

The York County School Division

Yorktown, Virginia



**Approved Annual Budget
Fiscal Year 2013**

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INTRODUCTION

York County School Division
FY 2013 BUDGET
(Fiscal Year July 1, 2012 – June 30, 2013)

School Board Members

Barbara S. Haywood, Chair
District I

R. Page Minter, Vice Chair
District IV

Cindy Kirschke
District II

Mark A. Medford
District III

Robert W. George, DDS
District V

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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June 29, 2012

School Board Members
York County School Division
County of York, Virginia 23692

Dear School Board Members:

Presented herein is the fiscal year 2012-2013 (FY13) budget for the York County School Division. The School Board approved this budget on June 11, 2012. Overall, the FY13 approved operating budget totals \$120,485,299 representing a 4.7 percent increase over the FY12 original budget. The approved budget was based on a projected average daily membership (ADM) in FY13 of 12,350 students, 54 students less than the FY12 actual ADM of 12,404.

Economic Conditions and Projected Revenue

From fiscal year 2009 to fiscal year 2012 the school division's operating budget declined by \$3.98 million or 3.2%. The reduction over those three fiscal years has been the result of reductions in state funding for K-12 public education due to the downturn in the statewide economy and a shift in priorities at the state level away from public education. According to the state's economic projections, the economy in Virginia is showing signs of recovery for FY13 and some additional funding was provided to school divisions across the state for FY13. FY13 also marks the first year of the state biennium and during the first year of the biennium the local composite index (LCI) for each school division is recalculated. The LCI is the state measure of the local government's ability to pay for K-12 education. The higher the LCI, the greater ability of the local government to pay for public education; this translates into the school division receiving less state revenue. For FY13 the York County School Division's LCI increased from .3727 to .4049. The increase in the LCI resulted in less state revenue of approximately \$2.2 million than would have otherwise been projected if the LCI had not increased.

Due to the increase in the LCI and other state revenue adjustments, coupled with a slight decline in projected enrollment (approximately 50 students less) overall state revenue is projected to decline \$314,406 in FY13 as compared to FY12. Additionally, the employer share of the mandated retirement costs for covered professional staff increased from 11.93% to 16.77%. This over 40% increase in mandated retirement costs drove an additional cost of \$4.5 million to the school division for FY13.

The increase in the LCI and the substantial increase in the retirement contribution rate had the effect of making FY13 one of the worst, if not the worst year, for state funding in the school division for decades.

On a much more positive note, the local government provided an increase in the county contribution of \$3,861,636 or 8.6%. This was a significant increase to the school division for FY13 and helped offset some of the increase in the LCI and the mandated retirement costs. The school division also experienced a 20% increase in employee health insurance that drove another \$2.1 million in additional costs.

The County Board of Supervisors requested and the School Board approved a Memorandum of Understanding that requires the School Board to transfer back to the county approximately \$700,000. The \$700,000 approximate amount is derived from state revenue provided to the school division above the Governor's original proposal combined with several VRS adjustments.

FY13 Operating Budget Priorities

The School Board Strategic Plan, along with the School Board's financial and operating policies, provided the framework for making the required budget reductions.

In accommodating the budget shortfall, every effort was made to protect excellent teaching and learning. Efficient and effective operations are important considerations during these tough economic times. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. Examples of budget reductions included, the following areas, in alphabetical order: an Associate Director of Instruction; contractual services for instruction and operations; custodians; equipment/supply purchases; para-educators; staff development; teacher positions; and a school board office human resource technical position. It is worthy to note that most of the positions will be eliminated with attrition due to retirements and resignations. However, it is anticipated that some layoffs will be necessary.

Given the economic environment, staff will not receive a step increase or a market adjustment in FY13. This is the fourth consecutive fiscal year that staff will receive no raises. Undoubtedly, this will be an area for improvement in FY14. The School Board anticipates continuing to focus on licensed compensation in FY14 and beyond to meet their goal of being in the top three of the Hampton Roads comparators.

The state mandated that in FY13 all staff covered by the Virginia Retirement System (VRS) be required to pick up at least 1% of the retirement contribution. The state further mandated that for VRS covered staff the school division provide at least a 1% salary increase to offset the shift of the 1% retirement cost to staff. The School Board approved a 1.2% increase in salary to cover any payroll taxes staff would be required to pay because of the shift to staff of the 1% VRS cost.

Student Performance

Student performance and meeting the state Standards of Learning (SOL) remains the pinnacle of achievement for the York County School Division. Based on spring 2011 SOL test results, the school division continues to be a leader in student performance across the state with 100 percent of our schools meeting the SOL requirements for full accreditation. Additionally, school division students consistently exceed the state average on SOL tests and Scholastic Achievement Tests (SAT). The school division also has one of the lowest dropout percentages in the state, .82

percent in FY11 (the latest year official data is available from the state). The state average for the same year was 1.63 percent.

School Board Strategic Plan

Work on the new strategic plan for the division began in the summer of 2008. Input was solicited from parents, community members, business leaders, teachers and staff through an online survey, school visits, numerous community forums and meetings with principals and other staff. Utilizing the data collected from these events, the School Board adopted the strategic plan in May 2009 for implementation in FY10. Included in this budget document is the School Board Strategic Plan and the Fiscal Years 10, 11, and 12 accomplishments related to the goals in the strategic plan.

The School Board will begin the process for updating the strategic plan in FY13. With guidance from the School Board, a similar process that was utilized in 2008 will be used in FY13 for the update of the strategic plan.

SACS Accreditation

The Southern Association of Colleges and Schools/AdvancED administers a voluntary, independent accreditation program for division and school improvement. The AdvancED Accreditation Process is comprehensive, evaluating all functions of the school division. The process focuses on the School Board's vision and goals, evaluates teaching and learning, documentation of results, and allocation of resources. The AdvancED Standards are the foundation of the accreditation process and serve as a guide to continuous improvement.

In the spring of 2012, the York County School Division invited AdvancED to evaluate the school division including all 19 schools using their accreditation standards. The school division was rated as functional or highly functional in all seven standards and received district accreditation. According to the visitation team, it is very rare for school divisions to be rated as highly as the York County School Division was rated.

Efficiency Studies

Five years ago, two independent operational auditing organizations found that the School Board and school division staff were responsible stewards of tax dollars.

First, Standard & Poor's found that YCSD, when compared to the state as a whole, produces well above average reading and math proficiency, with moderately below average core spending per student.

Second, MGT of America, Inc., an auditing agency tasked by the governor's office to review the efficiency of division operations, recognized 65 commendable practices during their auditing process. Commendations encompassed all areas of the division and specifically detailed exemplary efforts in instruction, operations, finance and human resources.

Four years ago, the Clair Boothe Luce Policy Institute conducted an independent study and concluded that the York County School Division ranked third as the most efficient school division in the Commonwealth of Virginia.

During FY10 an expanded performance measurement system was implemented geared toward further enhancing the school division's efforts to maintain efficient, effective, service-oriented operations that support student achievement. The performance results for the last three fiscal years (FY's 10-12) are included in this budget document.

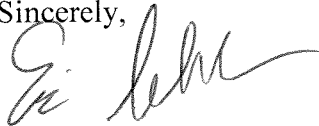
Capital Projects Program

The FY13 approved Capital Improvement Program (CIP) totals \$3.6 million. Examples of projects in the CIP are: \$2 million for the addition of 6 classrooms at Seaford Elementary due to enrollment growth in that area; \$0.85 million to repair windows at the Grafton School Complex; \$0.3 million to upgrade the kitchen equipment at 5 schools; and \$0.4 million for roof repair and replacement at Yorktown Middle School. The roof work is necessary since the current roof has been in service approximately 20 years.

Closing Comments

Citizens of the county can take pride in knowing that York County School Division students are achieving at high levels as compared to other districts in the region, state and across the nation. I commend the School Board for their strong leadership and enduring commitment to providing a quality education to the students of the school division during these unprecedented and difficult economic times.

Sincerely,



Eric Williams, Ed.D.
Division Superintendent

BUDGET AWARDS

Meritorious Budget Award

The Association of School Business Officials International (ASBO) presented the Meritorious Budget Award to the York County School Division for its annual budget for the fiscal year beginning July 1, 2011.

ASBO International developed the Meritorious Budget Award (MBA) program to recognize school systems for achieving excellence in their school system budget presentation. The foundation of the program is a set of criteria that was developed by ASBO International and school business officials throughout the United States and Canada. The criteria are designed to:

- provide clear budget presentation guidelines
- define state-of-the-art budget practices
- promote short and long range budget goals
- encourage sound fiscal management practices
- promote effective use of school resources

The award is valid for one year only. We believe our current budget continues to meet the MBA program requirements, and we are submitting it to ASBO International to determine its eligibility for another award.

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the York County School Division, Virginia, for the annual budget for the fiscal year beginning July 1, 2011.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Association of School Business Officials International®



This Meritorious Budget Award is presented to

York County School Division

For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2011-2012.

The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

A handwritten signature in cursive script, appearing to read "Chuck Limbourn".

President

A handwritten signature in cursive script, appearing to read "John D. Messer".

Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**York County School Division
Virginia**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Danison Jeffrey R. Egan

President

Executive Director

EXECUTIVE SUMMARY

The following executive summary presents highlights of the budget on critical issues facing our school division. Although detailed information follows in other sections of the budget, the executive summary will provide the reader key points regarding the budget.

BUDGET PROCESS

The beliefs/mission/goals statements approved by the School Board provided the foundation for the recommendations contained within this Annual Financial Plan. At the beginning of the budget process staff was provided general direction for preparing their budgets; this included establishing as a priority the goals and objectives as approved by the School Board. Staff was also instructed not to assume that there would be additional funds to meet the goals and objectives of the School Board and that redirecting existing financial resources to meet the priorities was a viable means of financing new initiatives.

Staff members at all management levels participated in the development of this budget. The School Board conducted a public forum on the budget and followed up with numerous work sessions involving the Division Superintendent and staff. This activity directly supported development of the Superintendent's recommended budget by providing guidance on priorities and strategic directions. The School Board conducted a public hearing on the Superintendent's Proposed Annual Financial Plan.

Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government, after the School Board approves the budget it is forwarded to the Board of Supervisors of the County of York for their consideration. The Board of Supervisors must approve a School Board budget by May 1, 2012. If the Board of Supervisors makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law.

FISCAL YEAR 2010 BUDGET APPROACH AND CHALLENGES

Across the country, school divisions prepared budgets for FY10 in a difficult fiscal situation. In Virginia, state revenue was down significantly and school divisions felt the pinch of local revenue shortfalls.

The FY10 budget was the second year of the biennium for the state budget. The state revenue shortfall was over \$4 billion for the biennium. In FY10, school divisions were required to share in the state reduction in revenue. For the York County School Division the reduction in state revenue was \$3.76 million or 5.7%. At the time, this was the largest reduction in state revenue in decades.

Despite overall lower County General Fund revenues, the operating contribution to the school division remained the same. At the federal level, an increase of \$861 thousand is projected. The increase stemmed primarily from an increase in impact aid and budgeting for the first time a \$600 thousand Department of Defense payment due to the heavy military student impactation.

Overall, the school division operating budget for FY10 was \$2.8 million or 2.25% less than the FY09 budget.

To accommodate the shortfall every effort was made to protect excellent teaching and learning. Efficient and effective operations are important considerations during these tough economic times. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. Examples of budget reductions included, in alphabetical order, the following areas: central office staff; contractual services for instruction and operations; custodial/maintenance/technology staff; equipment/bus purchases; para-educators; staff development; and technology refurbishment. In total, 22.8 full-time positions were eliminated in the FY10 budget. It is worthy to note, that none of the positions eliminated were teacher positions. The vast majority of positions eliminated were administrative and support positions and all of the positions will be eliminated with attrition due to retirements and resignations.

EXECUTIVE SUMMARY

(continued)

Given the economic environment, staff did not receive a step increase or a market adjustment in FY10.

FISCAL YEAR 2011 BUDGET APPROACH AND CHALLENGES

For FY11, as was the case in FY10, school divisions across the nation faced a very difficult budget year. In Virginia, the fiscal situation for school divisions was worse in FY11 than in FY10, even though FY10 was at the time the worst reduction in state revenue in decades.

The FY11 budget represented the first year of the biennium for the state budget. It had been widely reported by the Governor's Office that the state is dealing with an unprecedented revenue shortfall in the new biennium due to economic conditions. The state revenue shortfall was over \$5 billion for the biennium. The Governor recommended to the General Assembly that state funding for school divisions be reduced in FY11 which the General Assembly ultimately approved. For the York County School Division the reduction in state revenue was \$7.7 million or 12.4%. When combined with the loss of state revenue of \$3.7 million in FY10, the total loss of state revenue over the two fiscal year periods is \$11.4 million or a 17.2% reduction.

Despite overall lower County General Fund revenues, the operating contribution to the school division was increased by \$600,000 to soften the impact of the state revenue reductions on school division programs and services. At the federal level, an increase of \$394 thousand was projected. The increase stems primarily from an increase in the Department of Defense payment due to the heavy military student impactation.

Overall, the school division operating budget for FY11 was \$6.6 million or 5.5 percent less than the FY10 original budget.

As was the case in FY10, every effort was made to protect excellent teaching and learning. Examples of budget reductions included, in alphabetical order, the following areas: central office staff; contractual services for instruction and operations; custodial/clerical/technology staff; equipment/supply purchases; para-educators; staff development; unfilled teacher positions; textbooks; and technology refurbishment. In total, 23.7 full-time positions were eliminated in the FY11 budget. It is worthy to note, that none of the positions eliminated were filled teacher positions and all of the positions eliminated were done so with attrition due to retirements and resignations.

Given the economic environment, staff did not receive a step increase or a market adjustment in FY11. This was the second consecutive fiscal year that staff received no raises.

FISCAL YEAR 2012 BUDGET APPROACH AND CHALLENGES

For FY12, as was the case in FY10 and FY11, school divisions across the nation faced another very difficult budget year. In Virginia, the fiscal situation for school divisions was worse in FY11 than in FY10, even though FY10 was at the time the worst reduction for state revenue in decades. There was a very modest sign of recovery at the state level in FY12.

The FY12 budget was the second year of the biennium for the state budget. Overall, the General Assembly had approximately \$650 million more in resources to spend as compared to last year's adopted budget for the 2010-12 biennium. Of that increase, \$50 million or 8 percent was allocated to school divisions to cover increases in the state retirement contribution rate and a portion for one-time expenditures. The remainder of the state increase was allocated to the state priorities of transportation, economic development, higher education, Medicaid, etc. From a recent historical perspective, state revenue adjustments to the school division have not been favorable. For example, the Governor recommended to the General Assembly that state funding for school divisions be reduced in FY11, which the General Assembly ultimately approved. For the York County School Division the reduction in state revenue was \$7.7 million or 12.4 percent. When combined with the loss of state revenue of \$3.7 million in FY10, the total loss of state revenue over the two fiscal year period is \$11.4 million or a 17.2 percent reduction.

EXECUTIVE SUMMARY

(continued)

While the FY12 budget for state revenue for the York County School Division went up by 1.5 percent, the actual reduction in state funds for FY12 was \$1.1 million or 2.1 percent after subtracting the (1) cost of the increase in state retirement rate (2) state mandated cost for advanced placement tests, and (3) one-time state funds.

At the local level, the School Board's contribution request was reduced by the County Board of Supervisors by \$336,782 or 7 tenths of a percent. The County government has projected a reduction in General Property Taxes of \$2.4 million in FY12, primarily due to the closing of an oil refinery.

Examples of budget reductions included, in alphabetical order, the following areas: contractual services for instruction and operations; equipment/supply purchases; para-educators; staff development; unfilled teacher positions; textbooks; and a warehouse manager position. The positions cut were eliminated with attrition due to retirements and resignations. No layoffs were necessary.

Given the economic environment, staff did not receive a step increase or a market adjustment in FY12. This was the third consecutive fiscal year that staff received no raises.

FISCAL YEAR 2013 BUDGET APPROACH AND CHALLENGES

Several important financial factors came to bear on the FY13 budget. First, FY13 marks the first year of the state biennium and during the first year of the biennium the local composite index (LCI) for each school division is recalculated. The LCI is the state measure of the local government's ability to pay for K-12 education. The higher the LCI, the greater ability of the local government to pay for public education; this translates into the school division receiving less state revenue. For FY13 the York County School Division's LCI increased from .3727 to .4049. The increase in the LCI resulted in less state revenue of approximately \$2.2 million than would have otherwise been projected if the LCI had not increased.

Due to the increase in the LCI and other state revenue adjustments, coupled with a slight decline in projected enrollment (approximately 50 students less) overall state revenue is projected to decline \$314,406 in FY13 as compared to FY12.

A second important financial factor that came to bear with the FY13 budget was the employer share of the mandated retirement costs for covered professional staff increased from 11.93% to 16.77%. This over 40% increase in mandated retirement costs drove an additional cost of \$4.5 million to the school division for FY13. The increase in the LCI and the substantial increase in the retirement contribution rate had the effect of making FY13 one of the worst, if not the worst year, for state funding in the school division for decades.

A third important fiscal factor that came to bear with the FY13 budget was the school division also experienced a 20% increase in employee health insurance that drove another \$2.1 million in additional costs.

The above three financial factors alone created a budget gap of over \$7 million that was ultimately closed through an increase in funding by the County Board of Supervisors and reductions in services throughout the budget.

EXECUTIVE SUMMARY

(continued)

The local government provided an increase in the county contribution of \$3,861,636 or 8.5%. This was a significant increase to the school division for FY13 and helped offset some of the increase in the LCI and the mandated retirement costs. The County Board of Supervisors requested and the School Board approved a Memorandum of Understanding that required the School Board to transfer back to the county approximately \$700,000. The \$700,000 approximate amount is derived from state revenue provided to school division above the Governor's original proposal combined with several VRS adjustments. The transfer back to the county will occur in FY13.

The School Board Strategic Plan coupled with the School Board's financial and operating policies provided the framework for making the required budget reductions. In accommodating the budget shortfall, every effort was made to protect excellent teaching and learning. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. Examples of budget reductions included, the following areas, in alphabetical order: an Associate Director of instruction; contractual services for instruction and operations; custodians; equipment/supply purchases; para-educators; staff development; teacher positions; and a school board office human resource technical position. It is worthy to note that most of the positions will be eliminated with attrition due to retirements and resignations. However, it is anticipated that some layoffs will be necessary.

Due to fiscal constraints, staff will not receive a step increase or a market adjustment in FY13. This is the fourth consecutive fiscal year that staff will receive no raises. Undoubtedly, this will be an area for improvement in FY14. The School Board anticipates continuing to focus on licensed compensation in FY14 and beyond to meet their goal of being in the top three of the Hampton Roads comparators.

The only adjustment to salaries in FY13 is a 1.2% increase in VRS creditable compensation for all staff covered by the Virginia Retirement System (VRS). This increase is intended to cover, on an annualized basis, the now mandatory 1% that staff must contribute to the VRS retirement plan and is also intended to help cover any increased costs incurred by staff through higher payroll taxes.

BALANCED BUDGET

A balanced budget is a budget with total expenditures not exceeding total revenues and monies available in the fund balance. This definition is applied over the long-term, not just during the current period. As required by law, all fund budgets presented in this budget document are balanced.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 AND FEDERAL JOBS FUNDS

The York County School Division has received significant funds from the Commonwealth of Virginia as "flow-through" funds from the federal "American Recovery and Reinvestment Act of 2009," often referred to as the Economic Stimulus Act. In FY10, the school division received \$4,169,407 in State Fiscal Stabilization Funds (SFSF), \$2,590,777 in SFSF - Basic Aid stimulus, and \$1,405,122 in Title VIB special education stimulus funds. These amounts were reflected in the FY10 Expected operating budget. In FY11 the school division received an additional \$1,491,267 in SFSF stimulus funds and \$1,405,122 in additional Title VIB stimulus funds. In FY11, the school division also received \$1,238,500 in federal stimulus Jobs Funds. The FY11 stimulus funds were appropriated by the School Board in the FY11 Expected operating budget. The remaining FY12 portion of the federal Jobs Funds, \$1,265,438, was appropriated in the FY12 operating budget.

All of the stimulus funds budgeted for FY10, FY11, FY12 were designated for one-time, non-recurring expenditures to avoid a "funding cliff" when the funds were depleted.

EXECUTIVE SUMMARY

(continued)

MISSION OF THE YORK COUNTY SCHOOL DIVISION

The mission of the York County School Division, working in partnership with our community, is to engage all students within a safe and secure environment in rigorous educational experiences that prepare them to contribute positively as citizens and as productive participants in the global community.

We Believe...

- Student achievement is the core priority of the school division.
- Student achievement is more than performance on standardized tests.
- Division employees must be dedicated to positive learning outcomes for all students.
- Parental and community involvement are essential.
- Exceptional school divisions recruit and retain highly qualified and diverse staff.
- Multiple educational programs help prepare students for career choices.
- Mutual respect is essential in all interactions.
- Technology enhances student learning.
- Data should be used to inform and adjust instruction.
- Student wellness supports student achievement.

BOARD GOALS

In January 2009 the School Board held a retreat in Richmond, Virginia to develop the School Board goals in draft form. In the ensuing months, after receiving comments from the public, the School Board approved the goals for FY10 through FY14.

The School Board goals for fiscal year 2012 are as follows:

Goal 1 - York County students will consistently demonstrate excellence in the skills and knowledge needed for citizenship and productive participation in the global community.

Goal 2 - The York County School Division will recruit, hire, retain and support a diverse staff whose members meet the highest standards for their jobs.

Goal 3 - The York County School Division will engage all students in rigorous educational experiences.

Goal 4 - The York County School Division will promote safe and secure school climates and positive relationships among and between students, staff members, parents and our community.

Goal 5 - The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement.

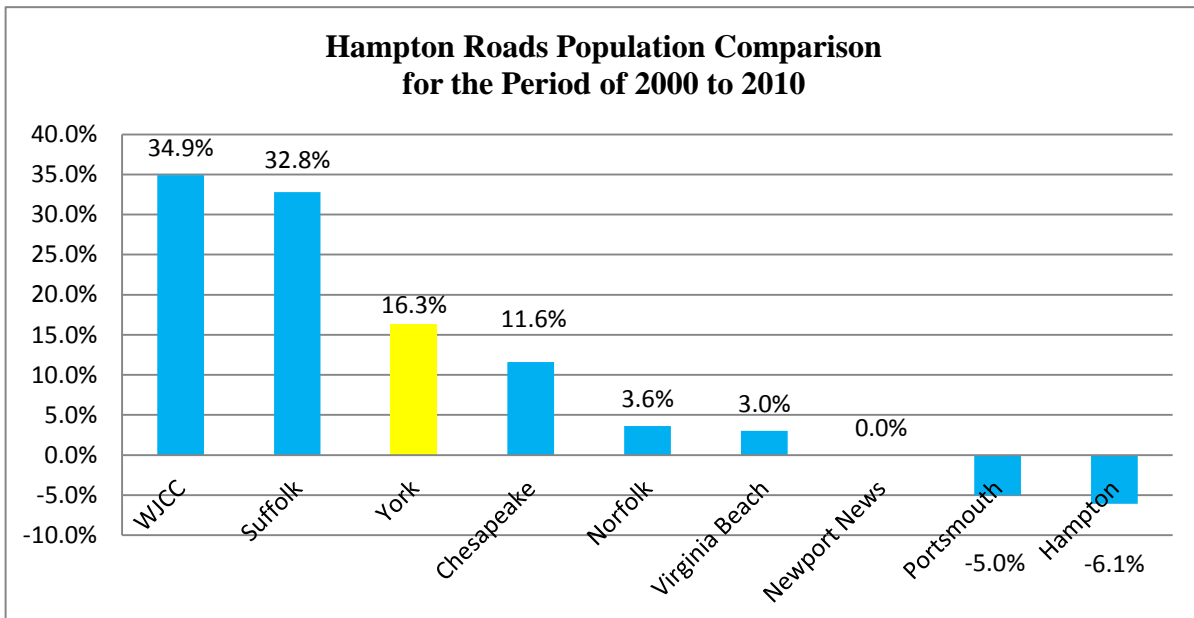
EXECUTIVE SUMMARY
(continued)

BUDGET FORMAT

The School Operating Budget uses a programmatic basis to facilitate review and analysis by the School Board and the citizens of the County of York. Additionally, the high level of line item account detail presented in this budget document is intended to further facilitate its review and understanding by the reader. The highest level of detail, the budget manager level, is not presented in this document. The budget manager level is the point where the funds or part of the funds in any particular line item in the budget have been assigned to a staff member to ensure the funds are spent for the purpose for which they were intended and within the guidelines provided by law.

GROWTH IN YORK COUNTY

For the period of 2000-2010, York County was ranked 32nd among Virginia localities with the most population growth. Total population growth in the County for that period was 9,167. This growth represents a natural increase of 3,262 and a net migration increase of 5,905. Net migration is the difference between the number of people moving into a community and the number moving out. The chart below shows a population comparison for surrounding Hampton Roads localities.



Source: University of Virginia, Weldon Cooper Center for Public Service, Population Change and Components of Change, April 1, 2000 to April 1, 2010. United States Census Bureau, Census 2000 and Census 2010.

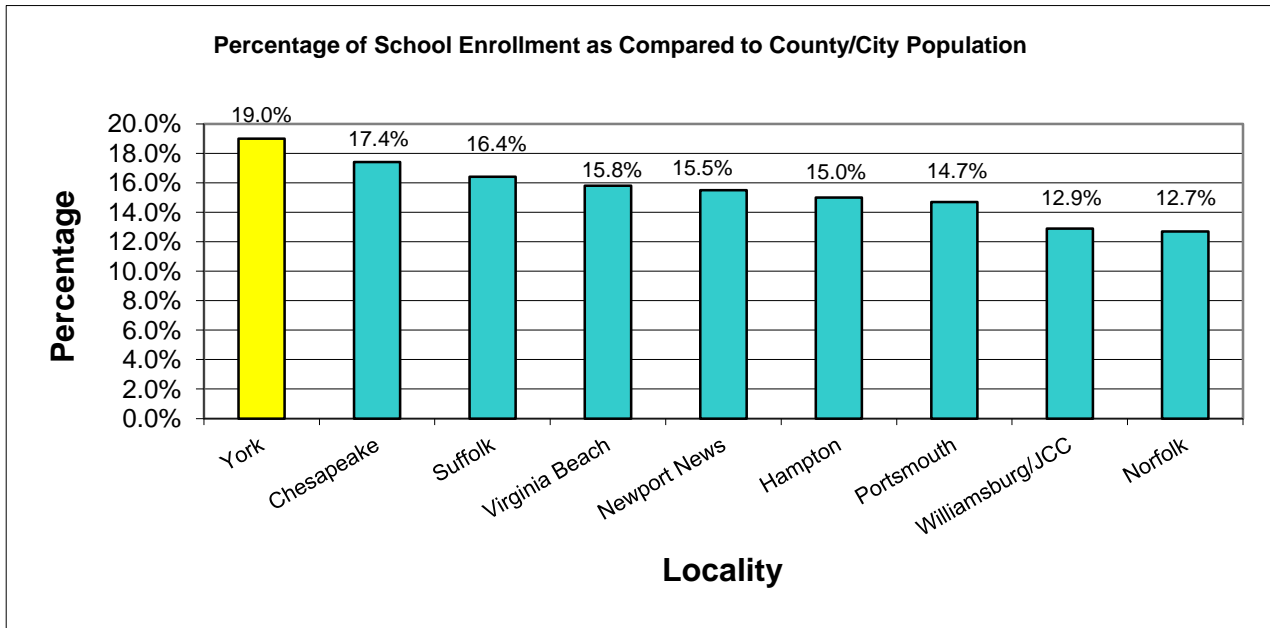
EXECUTIVE SUMMARY

(continued)

SCHOOL ENROLLMENT AS COMPARED TO COUNTY POPULATION

York County has the highest percentage of student enrollment in relation to total population in localities across the region as shown in the following charts. The results of this report show York's student enrollment at 19% of the total County population. This ranking has been consistent in recent years.

Locality	Population 2010	Average Daily Membership in Public Schools 2011	Percentage
York	65,464	12,451	19.0%
Chesapeake	222,209	38,619	17.4%
Suffolk	84,585	13,855	16.4%
Virginia Beach	437,994	69,079	15.8%
Newport News	180,719	28,089	15.5%
Hampton	137,436	20,638	15.0%
Portsmouth	95,535	14,030	14.7%
Williamsburg / James City	81,077	10,472	12.9%
Norfolk	242,803	30,898	12.7%



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/11.

EXECUTIVE SUMMARY
(continued)

ENROLLMENT

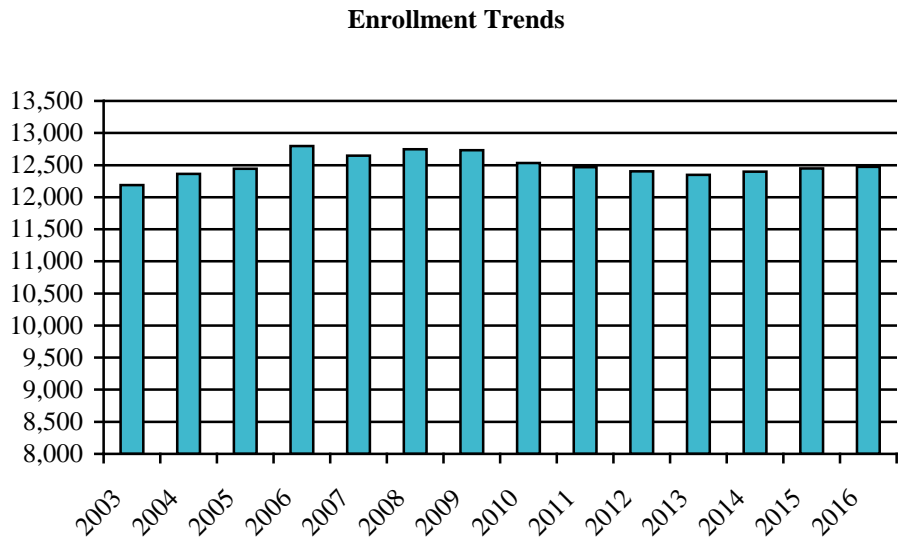
The School Board utilizes enrollment projections provided by the County of York Planning Office to prepare its budget. The School Board’s approved FY12 Operating Budget was prepared using the County projection of 12,410 students. Actual enrollment was 12,404, which is a decrease over the previous year’s enrollment (12,467) of 63 students.

The County Planning Office has provided an enrollment projection of 12,350 for FY13. This represents 54 or 0.4% less students than FY12 actual.

Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. Historically, as the County’s general population has grown the school enrollment has also grown.

The following chart and graph shows the actual and projected enrollment in the division for the school years 2003-2016.

Year	Students
2003	12,188
2004	12,363
2005	12,442
2006	12,797
2007	12,649
2008	12,745
2009	12,732
2010	12,533
2011	12,467
2012	12,404
2013	12,350+
2014	12,400*
2015	12,450*
2016	12,475*



+ Budgeted enrollment

* These figures represent projected enrollment.

EXECUTIVE SUMMARY **(continued)**

FISCALLY DEPENDENT SCHOOL DIVISION

York County School Division is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply. Nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the County of York is the Board of Supervisors. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the County of York. The School Division has no current debt.

COMMUNITY SURVEYS

In spring 2006, parents were surveyed to assess their level of satisfaction with division schools and programs. The survey was mailed to the homes of a statistically valid random selection of parents and 78 percent of those sampled returned the survey.

Parents at elementary, middle and high schools all were overwhelmingly satisfied with the quality and focus of educational efforts within the division. Findings included:

- Parents think the school environment is safe and conducive to learning
- Teacher/parent communication decreases in middle and high school
- Parents want more communication about student progress
- Parents want more emphasis on computers and instructional technology

School-specific anonymous survey data were provided to school principals to be reviewed and utilized in drafting their school's Educational Operating Plan. The data was also shared with division staff members and will be used to design professional development sessions.

In the fall of 2008, the school division commissioned an online community opinion survey that was designed to gather information to assist the School Board in developing a new strategic plan. The goal of the survey was to determine which issues related to public education our community believed to be the most important.

Over 1,100 community members took the survey, and the survey results were reviewed by the School Board at their strategic planning retreat.

Additionally, four community forums were held in each of the four school zones. These forums provided community members with an opportunity to share their opinions regarding expectations for the community's schools and to discuss what they believe defines student success. While turn-out for the forums was lower than expected, the information gathered from participants was very useful and provided the board with additional confirmation of the data gathered in the online survey.

In 2010, the County Government contracted with Responsive Management (an independent firm) to survey County citizens on facilities and services in York County and about living in York County in general. Responsive Management conducted the survey in December 2010 and January 2011. Respondents were asked in an open-minded question to name the main reason they live in York County. Four answers emerged as the top tier: good quality schools (20%), for their family (18%), for work (16%), and because they grew up here (15%). No other answer was given by more than 10% of respondents.

EXECUTIVE SUMMARY

(continued)

DIVISION-WIDE ACCOMPLISHMENTS LINKED TO SCHOOL BOARD FY11 GOALS

The *No Child Left Behind (NCLB)* federal legislation requires annual testing of at least 95% of all students to measure progress in reading and math. For FY10 all York County School Division schools met the requirements for the Virginia Standards of Accreditation (SOA) and were Fully Accredited. The York County School Division did not meet Annual Yearly Progress (AYP) as a division. All York County Schools made AYP for the 2010-2011 school year, with the exception of Yorktown Elementary, all four middle schools and Bruton High (Goal 1).

York County School Division earned several regional and national public relations and design awards for work completed in 2011. The following awards recognize the efforts of Community & Public Relations Department staff members working in conjunction with departments throughout the division.

National School Public Relations Association:

- Award of Honorable Mention for Professional Learning in York County School Division Campaign

Chesapeake Chapter, National School Public Relations Association:

- Award of Excellence for Strategic Plan Status Update website
- Award of Excellence for the fund for education
- Honorable Mention for Professional Learning in York County School Division

MarCom Awards:

- Gold Award Winner in “Employee Publication/Manual/Training” for Professional Learning in York County School Division
- Honorable Mention Winner in “Website/Educational Institution” for the yorkcountyschools.org website

SchoolE Awards:

- Winner in the 2011 SchoolE Awards for the yorkcountyschools.org website in the Medium Category

Hermes Creative Awards:

- Gold Award Winner in “Design/Web Site Overall” for the yorkcountyschools.org website
- Gold Award Winner in “Electronic/Social/ Interactive/Media – Web Site Overall” for the yorkcountyschools.org website

For support operations, completed the addition of 10 classrooms at Dare Elementary School. Staff began the architectural and engineering services for the Grafton Bethel Elementary HVAC project and the Tabb Elementary addition of 6 classrooms for construction work to commence in FY13. (Goal 5)

In FY02 all eighteen York County Schools achieved the state’s highest accreditation ranking of “Fully Accredited” two years before the School Board’s deadline of 2005. The school division maintained the ranking in FY03, FY04, FY05, FY06, FY07, FY08, FY09, FY10, FY11 and FY12. (Goal 1)

SACS CASI ACCREDITATION (Goals 1 and 3)

A Quality Assurance Review was conducted by the Council on Accreditation and School Improvement (CASI) of the Southern Association of Colleges and Schools (SACS) on the York County School Division in the spring of 2012. This review is required every 5 years for the school division to meet the Standards of Accreditation.

Based on an extensive review of documentation, a review visit from March 26-28, 2012 and interviews of a representative set of stakeholders throughout the school division and the County, the Quality Assurance Review team reported that the school system satisfactorily met the expectations and responsibilities for the SACS CASI review for Division Accreditation.

This is a nationally recognized accreditation in which only approximately 100 school divisions in the nation earned.

EXECUTIVE SUMMARY (continued)

ENERGY MANAGEMENT AWARDS AND RECOGNITION (Goal 5)

The York County School Division has a long and prestigious record as being a leader in energy conservation and management. Below is a list of awards and recognitions that have been received for energy conservation and management from 2005 through 2011.

- 2005 – EPA awards the York County School Division the *Energy Star Leader 10-point Reduction Award* for decreasing energy consumption
- 2005 – York County School Division is recognized by the EPA as one of the only 28 EPA recognized *Energy Star Leader* school districts in the Nation
- 2006 – EPA awards the York County School Division the *Energy Star Leader 20-point Reduction Award* for decreasing energy consumption
- March 2006 – EPA recognizes four York County School Division schools as *Energy Star Buildings*: Bruton High School, Queens Lake Middle School, Tabb Middle School and Seaford Elementary School
- February 2006 – *VA House of Delegates Joint House Resolution No.285* commending the York County School Division for outstanding achievement in energy conservation
- February 2007 – *VA House of Delegates House Resolution No.70* commending the York County School Division for outstanding achievement in energy conservation
- November 2007 – *Business for the Bay 2007 Environmental Excellence Award*
- April 2008 – *Governor’s Environmental Excellence Award Silver Award 2008* – York County School Division – Energy Conservation Program
- April 2008 – EPA recognizes six York County School Division schools as *Energy Star Buildings*: Bruton High School, Queens Lake Middle School, Seaford Elementary School, Grafton Middle School, Grafton High School and Mount Vernon Elementary School
- June 2008 – Alliance to Save Energy (ASE) awards York County School Division the *Star of Energy Efficiency – Andromeda Award*
- June 2008 – Association of School Business Officials (ASBO) awards York County School Division the *Pinnacle of Excellence Award* for a *Nationally Recognized Comprehensive Energy Conservation Program*
- February 2009 - EPA recognizes eleven York County School Division schools as *Energy Star Buildings*: York High School, Tabb High School, Bruton High School, Grafton High School, Grafton Middle School, Tabb Middle School, Queens Lake Middle School, Yorktown Middle School, Seaford Elementary School, Mt. Vernon Elementary School and Yorktown Elementary School
- March 2009 – EPA awards the York County School Division the *Energy Star Leader Top Performer* recognition for decreasing energy consumption
- September 2010 – EPA recognizes eleven York County School Division schools as *Energy Star Buildings*: Bruton High School, York High School, Grafton High & Grafton Middle Schools, Queens Lake Middle School, Yorktown Middle School, Yorktown Elementary School, Mount Vernon Elementary School, Seaford Elementary School, Coventry Elementary School and the Extend Center.
- September 2011 – EPA recognizes thirteen York County School Division schools as *Energy Star Buildings*: Bruton High School, York High School, Grafton High & Grafton Middle Schools, Queens Lake Middle School, Yorktown Middle School, Yorktown Elementary School, Mount Vernon Elementary School, Seaford Elementary School, Coventry Elementary School, Magruder Elementary School, the Extend Center, and the School Board Office.

DIVISION-WIDE FINANCIAL REPORTING AWARDS (Goal 5)

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the York County School Division for its comprehensive annual financial report for the fiscal year ended June 30, 2011. In addition, the Association of School Business Officials of the United States and Canada (ASBO) awarded a Certificate of Excellence in Financial Reporting to the York County School Division for its comprehensive annual financial report for the fiscal year ended June 30, 2011. A Certificate is the highest form of recognition awarded in the field of governmental financial reporting.

EXECUTIVE SUMMARY (continued)

STUDENT PERFORMANCE (Goal 1)

York County School Division students have made substantial progress in the areas listed below.

Scholastic Aptitude Test (SAT)

Students planning to go to college usually take the SAT in their senior year, although some students take it earlier, and some students take it more than once. The combined total mean of math and verbal scores continued to be above the state and national level.

Standards of Learning Tests (SOL)

SOL tests are administered to students in grades 3-8 and students enrolled in certain high school classes. Beginning with the class of 2004, students were required to earn a certain number of verified credits to be eligible for a standard or advanced high school diploma. Verified credits for graduation are based on the student achieving a passing score on the required end-of-course SOL tests.

Based on spring 2011 Standards of Learning (SOL) test results, all schools in the York County School Division were Fully Accredited.

Career/Technical

Based on the 2010-2011 Annual Performance Report for Career and Technical Education from the Virginia Department of Education:

- Of the York County Career & Technical Education Program Completers, 100% attained **80%** or more of their occupational competencies.
- A Career and Technical Education Program Completer is a student who has met the requirements for a career and technical concentration or specialization and all requirements for high school graduation or an approved alternative education program.

Graduation Statistics for the Class of 2011

581 of this year's 949 graduates completed 24 or more high school credits in specific subjects to earn the Advanced Studies Diploma. In addition, the International Baccalaureate Diploma was awarded to 17 graduates and 34 seniors completed coursework at the Governor's School for Science and Mathematics.

The chart below provides a variety of information regarding the Class of 2011 high school graduates.

<u>School</u>	<u>Graduates</u>	<u>% College Bound</u>	<u>Scholarships Earned</u>
Bruton High School	155	90%	\$1,325,800
Grafton High School	295	92%	\$2,341,202
Tabb High School	273	89%	\$6,033,611
York High School	217	85%	\$1,687,170
York River Academy	9	56%	\$ 2,000
Total	949	89%	\$11,389,783

York County School Division Recognized for Raising Achievement of Economically Disadvantaged Students – Title I Distinguished Schools

Title I of NCLB provides funding to school divisions and schools for programs to raise the achievement of students identified as being at risk of academic failure. The federal education law requires schools and school divisions to meet annual objectives for increasing student achievement on statewide assessments in reading/language arts and mathematics.

EXECUTIVE SUMMARY (continued)

The Virginia Board of Education recognized schools in the Commonwealth of Virginia as “Title I Distinguished Schools” for maintaining full state accreditation under the Commonwealth’s Standards of Learning program for two consecutive years, meeting NCLB benchmarks in reading and mathematics and having average test scores in both subjects at the 60th percentile or higher.

“The foundation of each of these success stories is the conviction that all children – regardless of family income – can learn and achieve,” said Board of Education President David M. Foster.

“The success of these schools is particularly noteworthy given how the federal benchmarks increase every year,” Superintendent of Public Instruction Patricia I. Wright said.

York County School Division received a letter celebrating its status and achievement with five Title I Distinguished Schools. The recognized schools in our division include Bethel Manor Elementary, Dare Elementary, Grafton Bethel Elementary, Tabb Elementary and Waller Mill Elementary.

ACADEMIC EFFICIENCY OF DOLLARS SPENT (Goals 1 & 5)

Below is a ranked comparison of per pupil expenditures for school divisions in the Hampton Roads region as compared to the ranking of pass rates for English SOL and Math SOL scores. All data presented below is for fiscal year 2011.

As depicted by the charts, the York County School Division was ranked 9th in per pupil spending and ranked 1st in English SOL scores and Math SOL scores and 2nd in graduation rates.

	Per Pupil Expenditure *	Rank		English SOL	Rank
WJCC	10,916	1	York	94	1
Virginia Beach	10,772	2	WJCC	92	2
Newport News	10,582	3	Virginia Beach	91	3
Norfolk	10,500	4	Chesapeake	91	3
Chesapeake	10,490	5	Suffolk	85	4
Portsmouth	10,450	6	Portsmouth	84	5
Hampton	9,992	7	Newport News	82	6
Suffolk	9,825	8	Hampton	82	6
York	9,431	9	Norfolk	79	7

* Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2011.

	Math SOL	Rank		Graduation Rate	Rank
York	94	1	WJCC	93	1
WJCC	92	2	York	85	2
Chesapeake	89	3	Chesapeake	81	3
Virginia Beach	85	4	Virginia Beach	77	4
Suffolk	84	5	Hampton	70	5
Portsmouth	82	6	Newport News	68	6
Hampton	82	6	Suffolk	67	7
Newport News	82	6	Portsmouth	52	8
Norfolk	77	7	Norfolk	52	8

EXECUTIVE SUMMARY (continued)

INSTRUCTION AND CURRICULUM DEVELOPMENT (Goals 1, 2 & 3)

Seeking to meet the academic requirements of the state and to continue its own tradition of educational excellence, the York County School Division has correlated its CORE and non-CORE curricula for Grades K-12 with the Commonwealth of Virginia's Standards of Learning. In addition, the Division offers to eligible students the Honors Program, the International Baccalaureate Programme, and several Career/Technical offerings that lead to specialized certifications. Highlights of these programs are indicated below.

Curriculum Development

The School Division's curriculum development effort is an ongoing process of development and review that emphasizes the Standards of Learning within a rich instructional program. Incorporating content outlines, SOL related and technology standards, learning objectives, instructional strategies, and sample assessments, the curriculum guides for both CORE and non-CORE courses reflect best instructional practices and essential knowledge drawn from the Standards of Learning Frameworks.

Curriculum development provides descriptive and reliable guides for teachers and ensures that York County School Division students are taught in a manner that prepares them adequately for the SOL tests. As new courses that broaden students' interests and guide them to meaningful and appropriate career paths are added to the *Program of Studies K-12*, curriculum is written. In addition, a comprehensive and user-friendly *Secondary Program of Studies Registration & Information Guide* containing all middle and high school courses as well as general academic information is published to assist students and their parents in planning secondary school course work.

Committee for Minority Affairs

The Committee for Minority Affairs (CFMA) was established in 2004 to implement the recommendations of the Minority Student Achievement Task Force. The task force goals were as follows:

- (1) *Identify strategies to close the achievement gap between minorities and non-minorities* – School liaisons attend quarterly meetings that emphasize programmatic initiatives to support student academic progress and growth.
- (2) *Meet the annual targets and goals for compliance with the No Child Left Behind Act* – The Committee for Minority Affairs monitors the York County School Division's compliance in meeting NCLB targets for the minority subgroup. The data is then utilized to advise liaisons and building administrators on academic programming.
- (3) *Recommend specific objectives for African-American student participation in and achievement on Advanced Placement and SAT tests* – The Committee for Minority Affairs reviews data annually on AP and SAT minority participation and achievement. The information is utilized to advise liaisons and building administrators, to update the implementation plan as well as update the York County School Division's instructional objectives to reflect progress and continued improvement.
- (4) *Implement goals to recruit and retain highly qualified minority teachers and administrators.* The Committee for Minority Affairs works closely with the Department of Human Resources to recruit and retain minority teachers and administrators. Where possible, the existing minority school administrators and teachers participate in recruitment exercises.

The CFMA continues to monitor the achievement of minority students in the York County School Division and utilizes a wealth of community and school resources to improve the opportunities for success of minority students. The current implementation plan focuses on the areas of increasing cultural and racial diversity, increasing academic and social-emotional growth of minority students, enhancing recruitment for and access to accelerated programs for minority students, increasing parent and community involvement, and increasing the representation and retention of minority staff.

EXECUTIVE SUMMARY **(continued)**

The Honors Program

Offered in all York County middle and high schools, the Honors Program is designed to provide eligible students in grades 8-12 with the opportunity to complete a rigorous academic program. Students electing to participate in the Honors Program are required to complete courses prescribed by the Honors Program, maintain a specified grade point average, and complete 20 hours of community service outside of school. For going beyond the State's requirements for an Advanced Studies Diploma, students who successfully complete the Honors Program will be recognized with the Honors Seal on their diplomas. Students in the Class of 2002 were the first to graduate from the Honors Program. In 2012, 63 seniors graduated with the Honors Program Seal on their diplomas.

International Baccalaureate Diploma Programme

The International Baccalaureate (IB) Diploma Programme is a college preparatory course of study for academically talented students in Grades 11 and 12. Admission to the York High School Pre-Diploma Programme for Grades 9 and 10 is by application, and the program prepares accepted students for participation in the IB Diploma Programme in their junior and senior years. All IB courses are taught by instructors trained in IB instruction at workshops conducted by the International Baccalaureate Organization (IBO). The courses are designed to develop students' skills in writing, time-management, and critical/higher-order thinking abilities. In addition, through these courses, each student is exposed to the interdisciplinary nature of the IB liberal arts curriculum. Students who complete the full requirements of the IB Diploma Programme are eligible to receive the IB Diploma issued by the International Baccalaureate Organization (IBO), in addition to the appropriate York County School Division diploma. Students in the Class of 2002 were the first to graduate from the International Baccalaureate Diploma Programme at York High School. In 2012, 15 seniors graduated from the rigorous IB Programme.

International Baccalaureate Middle Years Programme (MYP)

MYP is a course of study for York County School Division students in grades 6-8, which is located at Yorktown Middle School. All MYP courses are taught by instructors utilizing the fundamental concepts of MYP instruction developed by the International Baccalaureate Organization (IBO). The courses are designed to develop strong writing and critical thinking skills, while also promoting international understanding and responsible citizenship. Through five Areas of Interaction (approaches to learning, community and service, human ingenuity, environments and health and social education) students focus on connections among the disciplines and between subject content and the real world.

The Middle Years Programme provides students with a thematic approach to learning through interdisciplinary units of study in core and elective courses. Students take Language A (English), Social Studies, Math, Science, P.E., Language B (Spanish or French), and Visual and Performing Arts. Technology is integrated across the curriculum, as well as offered as a stand-alone course. Students work to develop the qualities of the IB Learner Profile, as well as complete the MYP with an individual culminating project.

EXECUTIVE SUMMARY **(continued)**

Career/Technical Offerings

Within the York County School Division, four career and technical education programs are offered for high school credit with concentrations that lead to career and technical education completer status. Meeting the needs of students as they prepare to work in the 21st century are offerings in Business and Information Technology, Marketing Education, Technology Education and Trade and Industrial Education. Students at Bruton High School had an opportunity to take a new CTE course in the Health and Medical Sciences program area this year, “Medical Terminology”. This will lead to additional courses in the future to expand our program areas from four to five with additional opportunities for students to obtain completer status.

Educational Technology

Full implementation of the Virtual Desktop Infrastructure model has been completed in the division during FY12. All schools are working within a client-server architecture that utilizes remote servers to deliver the operating system, software and web services to various devices including desktop and laptop computers, tablets and smart phones via the network. Centralized administration and deployment of services has enabled IT to increase the speed with which updates to software and plug-ins can be accomplished.

At the secondary level, all schools are actively implementing BYOT or “Bring Your Own Technology” opportunities for students. Classes in every content area are incorporating student-owned mobile technologies for research, problem solving, communication and collaboration via social media or services similar to Wolfram Alpha. Initially piloted in FY11, full integration of mobile technologies began when students returned to school in September 2011. Students in grade 5 are currently piloting the use of eReaders in the classroom. In addition, all division schools provide access to iPods and apps to support individual learning needs including communication support, organizing and scheduling, video modeling and social stories.

York River Academy (Charter School)

The York River Academy opened in FY03, as a charter school, to provide academic and career instruction to students in grades 9 and 10 who meet the application criteria. Students have the opportunity to earn high school credits and verified high school credits toward graduation with a standard diploma. The program at York River Academy allows students to work toward accomplishing proficiency and industry certifications in a technology rich environment with emphasis on web site development or computer repair. The York River Academy works with an “at risk” population (those students who have not been particularly successful in a traditional school setting and who are at risk of not graduating or graduating below their potential) by providing small class sizes and specialized instruction. The program was expanded to include 11th and 12th grades and the first graduation was held in 2009. York River Academy has experienced enrollment increases every year and has been fully accredited. During the summer of 2010, York River Academy moved into a new facility that is a joint venture between YCSD and the Boys and Girls Club.

EXECUTIVE SUMMARY **(continued)**

The School of the Arts

The York County School of the Arts (SOA), located at Bruton High School, provides high school students with a fine arts educational opportunity comparable to the math and science programs at the Governor's School for Science and Technology. Enrichment experiences include performances, traveling troupes, mentorships, field trips, artists-in-residence and interdisciplinary classes. SOA engages students in numerous and diverse art forms and encourages them to become lifelong learners and patrons of the arts.

The Middle School Arts Magnet (mSAM)

This program provides students in grades 6-8 with a creative and challenging arts experience. Interested middle school students may apply for this program that is located at Queens Lake Middle School (QLMS). Literary Arts, Theatre Arts and Rhythmic Arts courses are delivered at the Bruton High School SOA program; students complete the remaining CORE and elective middle school courses at QLMS. All students participating in the Middle School Arts Magnet are enrolled at QLMS.

Waller Mill Elementary School Fine Arts Magnet (WMES FAM)

The Fine Arts Magnet School provides students in grades 1-5 with enriched instruction in choral music, exploratory instrumental music, drama, visual arts and dance. Young artists work together to prepare performances and create exhibitions that display their appreciation of the arts while advancing critical thinking, problem-solving and enhanced self-esteem. Excellence in the arts is both a natural extension of the academic program and an integral part of the CORE curriculum.

Yorktown Elementary School Math, Science and Technology Magnet (YES MSTM)

The Math, Science and Technology Magnet School provides students in grades 1-5 with enriched instructional opportunities for in-depth studies of math, science and technology in conjunction with a strong academic program in all subject areas. Students participate in a wide variety of math, science and technology activities that facilitate the development of scientific inquiry skills. They also benefit from mentoring from real-world scientists and mathematicians.

Performance Measures for Non-Instructional Activities (Goal 5)

The York County School Division has implemented for the first time, in FY04, a series of performance measures for non-instructional activities such as operations & finance. The performance measures are designed to measure the effectiveness of managing the school division's resources in support of the organization's goals. It is anticipated that the performance measures will be refined and expanded as the needs and requirements of the organization change. The FY13 budget document includes the results for the time period of July 2010 through June 2011 and the time period of July 2009 through June 2010.

The performance measures for instructional activities are embedded in the strategic plan of the School Board. The goals and objectives are linked to the organizational units. The presentation of the goals and objectives is as approved by the School Board.

The performance measures for instructional and non-instructional activities form the basis or process for management by results in the school division.

EXECUTIVE SUMMARY
(continued)

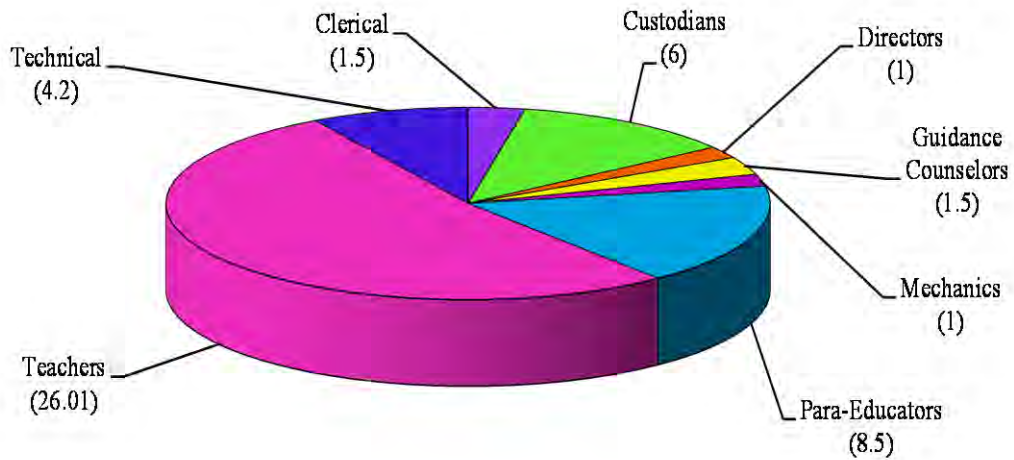
SUMMARY OF PERSONNEL RESOURCE CHANGES

The information below is a summary by position of personnel resource changes included in the FY13 budget as compared to the FY12 Expected Budget. The total of full time equivalent positions for FY13 is 1,745.39.

FY12E Compared to FY13

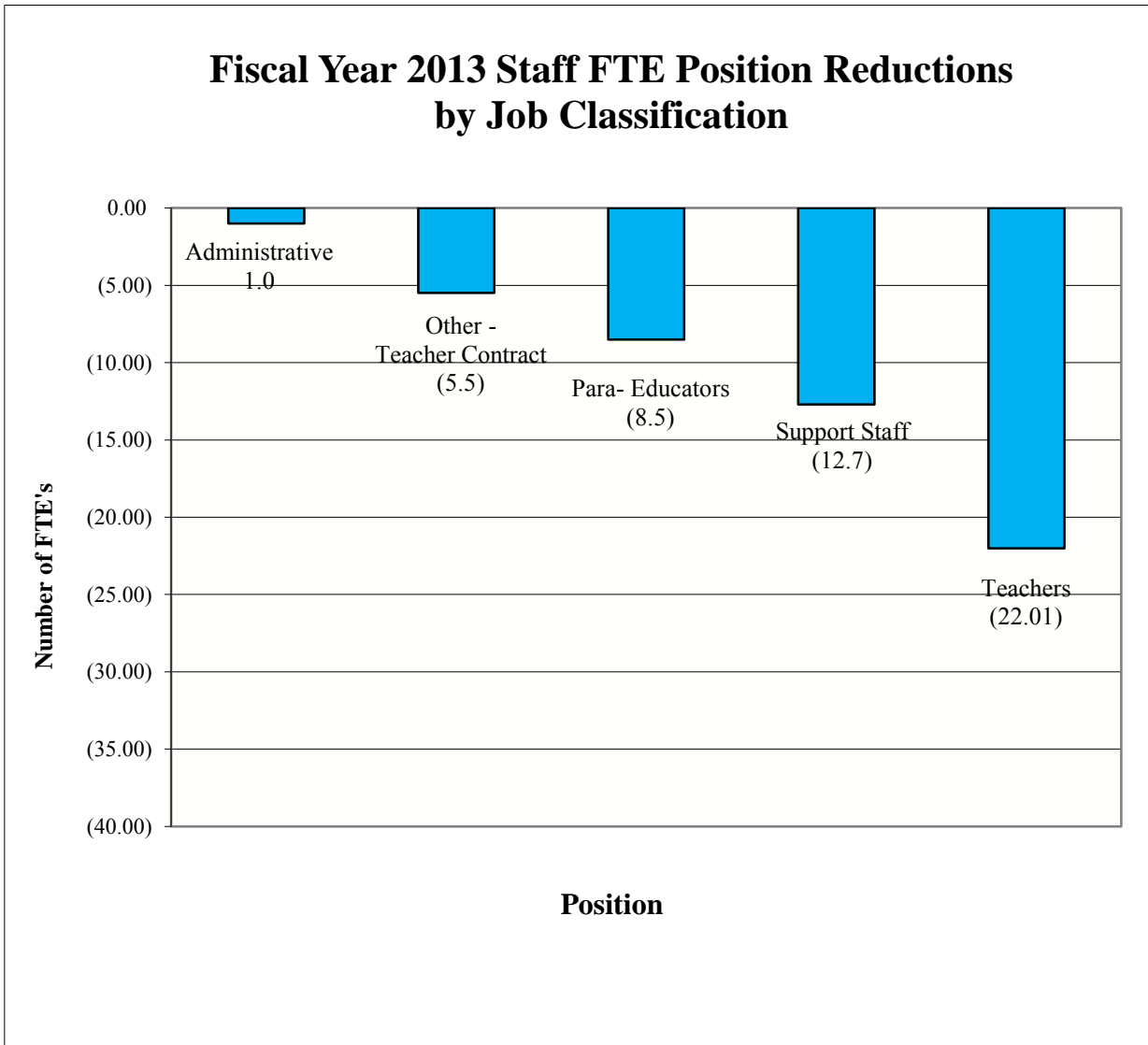
	Decrease in Full Time Equivalent Positions
Clerical	(1.50)
Custodians	(6.00)
Directors	(1.00)
Guidance Counselors	(1.50)
Mechanics	(1.00)
Para-Educators	(8.50)
Teachers	(26.01)
Technical	(4.20)
	(49.71)

Decrease in Full Time Equivalent Positions for FY13



**York County School Division
School Operating Fund
FY 2013 School Board Approved**

This bar graph depicts the staff reductions by job classification for fiscal year 2013.



*Includes stimulus positions totaling 14.41.

EXECUTIVE SUMMARY

(continued)

SUMMARY OF FUNDS

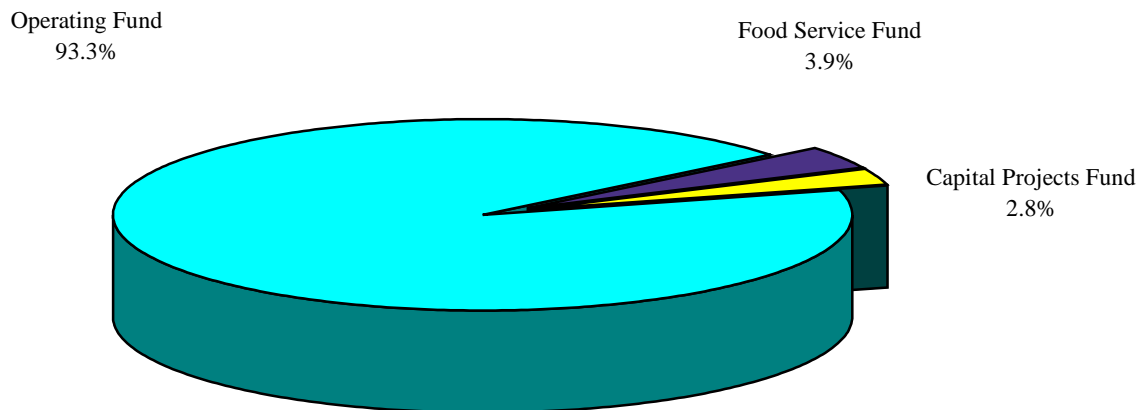
The following budgets are included in the Superintendent's Annual Financial Plan: School Operating Fund, Food Service Fund and Capital Projects Fund. The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the cafeteria operations within the schools, including breakfast and lunch. The Capital Projects Fund accounts for financial resources used for the acquisition, construction or renovation of major capital facilities. All of the above mentioned budgets are balanced for FY13.

The schedule below presents a summary comparison of the funds included in this budget. The FY13 approved operating budget reflects an increase of 2% over the FY12E budget. The FY13 budget projects a decrease of 54 students on a budgetary basis. The overall increase in the operating budget of 2% stems from the increase in County funding.

The Food Service Fund remained the same in FY13. The Capital Projects Fund decrease in FY13 of 32.8% is driven primarily by the completion of several projects in FY12.

Fund	Budget FY12E	Approved FY13	Change \$	%
Operating Fund	118,083,257	120,485,299	2,402,042	2.0%
Food Service Fund	4,961,984	4,961,984	0	0
Capital Projects Fund	5,434,882	3,653,000	(1,781,882)	(32.8%)

Summary of All Funds - FY13



EXECUTIVE SUMMARY
(continued)

SCHOOL BOARD APPROVED FY13 OPERATING BUDGET

Major additions and reductions to the FY13 Operating Budget as compared to the FY12 original budget linked to FY13 School Board Goals. All reduced amounts are in parenthesis.

New Fee Revenues		Linked to <u>Goals</u>
Proposed Athletic User Fee		
Institute an athletic user fee – one fee per each season of sports		
• Middle school fee - \$50	24,400	Goals 1 and 5
• High school fee - \$60	126,000	Goals 1 and 5
Increase student supply fees paid by parents (These funds are collected and retained at the school level)	150,400	Goals 1 and 5
Expenditures		
Mandated New Expenditures		
• Governor Proposed VRS rate increases (professional and non-professional groups)	4,503,927	Goal 2
Non-Mandated New Expenditures		
• Health insurance (20% increase in rates and coverage charges)	2,124,500	Goal 2
• Increase in IT maintenance contracts and vehicle fuel	163,090	Goal 5
• County shared service – high school resource officers	15,440	Goal 5
• County shared service – video services (excluding CIP cost)	1,428	Goal 5
Division-wide reductions		
• Savings from one-time payment in FY12	(721,575)	Goal 2
• Attrition (already occurred)	(662,000)	Goal 2
• Reduce VRS employer payment by 1% (employee picks up)	(660,000)	Goal 2
• VRS base salary increase (1.2%)	972,000	Goal 2
• VRS life insurance rate reduction	(85,214)	Goal 2
• Reversion back to the County per MOU	712,460	Goal 5
• Reduce worker’s compensation transfer	(42,000)	Goal 5
Instruction		
• Reduce teachers – 9.6 FTEs – increase student / teacher ratios (one or more at all levels) (Includes 2 enrollment loss FTEs. (Does not include 9.4 Job’s Fund teacher FTEs position cuts)	(471,964)	Goals 1 and 3
• Reduce elementary regular Para-educator positions – 6FTEs (includes 1 enrollment loss FTE position cut. Does not include 1 Job’s Fund Para-educator FTE position cut.	(102,000)	Goals 1 and 3

EXECUTIVE SUMMARY
(continued)

• Reduce elementary ACI's – 2 FTEs (leaves 1 converted position for GBES)	(103,400)	Goals 1 and 3
• Reduce elementary school reading specialists – 1 FTE	(50,000)	Goals 1 and 3
• \$5 cut in school per pupil supply allocations	(63,525)	Goals 1 and 3
• Educational Technology Facilitator – 1 FTE (current vacant)	(60,000)	Goals 1 and 3
• Eliminate division funded regular field trips (excludes fine arts magnets and Yorktown Elementary)	(51,000)	Goals 1 and 3
• Grandfather stipend for FY12 National Board Certified Teachers	0	Goal 2
• Reduce Tabb Middle guidance counselor positions (.5 FTE)	(22,500)	Goals 1 and 3
• Eliminate payment for PSAT testing (10 th graders)	(16,000)	Goals 1 and 3
• Reduce staff development allocation to schools (20%)	(14,000)	Goal 2
• Eliminate Committee for Minority Affairs (CFMA) stipends	(7,300)	Goal 4
• Reduce materials and supplies for enrollment loss	(6,300)	Goal 3
• Reduce extra days per list approved for FY11	(5,000)	Goal 2
• Critical shortage area teachers supplements approved in FY12 (grandfather current staff) (\$1,260 per supplement)	(5,000)	Goal 2
• Eliminate funding for Zweibrucken exchange program	(3,000)	Goals 1 and 3
• Eliminate Associate Director in Instruction – 1 FTE	(100,000)	Goals 1 and 3
• Reduce WMES Fine Arts Magnet		
Other costs savings (stipends, contracted service, materials, e.g.)	(9,150)	Goals 1 and 3
Transportation – eliminate out of zone transportation except MES	(12,150)	Goals 3 and 5
• Reduce YES – Math, Science and Technology Magnet		
Materials and supplies	(2,550)	Goals 1 and 3
Transportation – eliminate out of zone transportation	(12,150)	Goals 3 and 5
• Reduce middle school IB MYP program		
Transportation – eliminate out of zone transportation	(12,150)	Goals 3 and 5
• Reduce QLMS Middle School Arts Magnet		
Other costs savings (stipends, contracted service, materials, e.g.)	(4,208)	Goals 1 and 3
Transportation – eliminate out of zone transportation	(12,150)	Goals 3 and 5
• Reduce School of the Arts		
Contractual Services (30%)	(10,343)	Goals 1 and 3
Other costs savings (stipends, materials, e.g.)	(3,345)	Goals 1 and 3
• Reduce York River Academy		
Teacher – 1 FTE	(50,000)	Goals 1 and 3
• Reduce Guidance Counselors – 1 FTE – secondary	(50,000)	Goals 1 and 3
• Eliminate school division payment of AP tests	(175,000)	Goals 1 and 3
• Eliminate Parent Resource Center at SBO (0.5 FTE Para-Educator will shift from local funds to Title VIB)	(8,000)	Goal 1
• Reduce one Instructional Specialist from 260 to 235 day contract (already occurred)	(6,500)	Goal 3
• Eliminate TV Communication Instructional Program – Includes elimination of supplies, equipment, and 1 teacher FTE	(89,860)	Goals 1 and 3
• Reduce or eliminate CFMA, International Baccalaureate and student receptions (2 per year)	(7,315)	Goals 1 and 4
• Reduce Supply / Equipment replacement	(3,000)	Goals 1 and 3

EXECUTIVE SUMMARY
(continued)

Operations, Maintenance and Clerical

• Reduce custodians – 6 FTEs	(132,000)	Goal 5
• Reduce school bus replacement	(85,000)	Goal 5
• Eliminate COE student program within the division but not outside of the division.	(81,000)	Goal 5
• Reduce SBO technical staff – 1 FTE	(47,000)	Goal 5
• Eliminate passenger vehicle replacements (100% or budget amount)	(33,400)	Goal 5
• Eliminate LLLC trainer position - .7 FTE	(31,500)	Goals 2 and 5
• Adjustments to bus driver schedules – already occurred	(30,000)	Goal 5
• Eliminate adult ed coordinator (duties transferred following retirement - .5 FTE)	(28,000)	Goals 1 and 3
• Reduce clerical at CES and GBES (positions currently not filled) (Two .5 half-time FTE's)	(20,000)	Goal 5
• Eliminate employee assistance program (EAP)	(20,000)	Goals 2 and 5
• Reduce CFMA student reception	(3,500)	Goal 4
• Reduce clerical at BMES - .5 FTE	(10,000)	Goal 5
• Change the venue for employee recognition banquet and institute a moratorium on Pathfinder Awards, etc.	(9,000)	Goal 5
• Eliminate funding for Senior Citizens Prom dinner	(2,200)	Goals 4 and 5
• Reduce SBO supplies	(5,000)	Goal 5
• Eliminate bus garage position – 1 FTE	(41,000)	Goal 5
• Reduce travel for administration (15%)	(6,900)	Goal 5
• Reduce after school activity buses	(13,500)	Goal 5
• Combine bus routes – high schools	(22,700)	Goal 5
• Extend Secretary – shift from a 12 to an 11 month work schedule	(3,300)	Goal 5
• Reduce Adult Ed travel, equipment and part-time testing salaries	(8,940)	Goals 1 and 3
• Reduce SBO – Communication Services	(7,000)	Goals 4 and 5
• Reduce SBO – Human Resources	(14,446)	Goal 5
• Reduce SBO – Fiscal Services – Equipment	(4,100)	Goal 5
• Reduce SBO – Information technology – Equipment	(3,000)	Goal 5

Technology

• Technology hardware	(387,080)	Goals 1 and 3
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EXECUTIVE SUMMARY
(continued)

Operating Budget Expenditure Summary

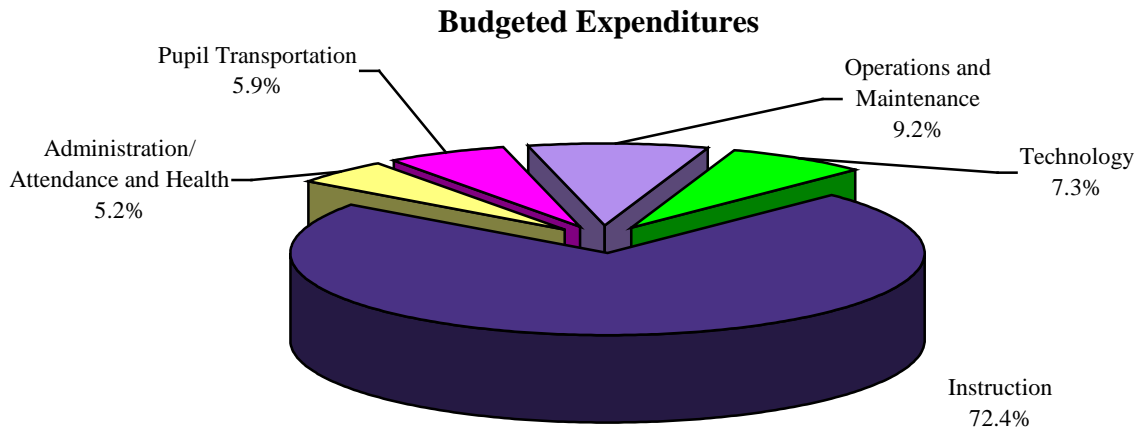
**School Operating Fund
FY13**

Expenditures by Major Object

	Budget FY12E	Approved FY13	Change \$	%
Personal Services	74,820,186	72,086,313	(2,733,873)	(3.7%)
Employee Benefits	23,989,134	29,258,025	5,268,891	22.0%
Purchased Services	5,678,634	5,681,527	2,893	0.05%
Other Charges	4,336,408	4,181,101	(155,307)	(3.6%)
Materials/Supplies	4,799,313	4,641,597	(157,716)	(3.3%)
Equipment	2,382,526	1,798,049	(584,477)	(24.5%)
Transfers	2,077,056	2,838,687	761,631	36.7%
Total	118,083,257	120,485,299	2,402,042	2.0%

Budgeted expenditures in the Operating Fund by major category are:

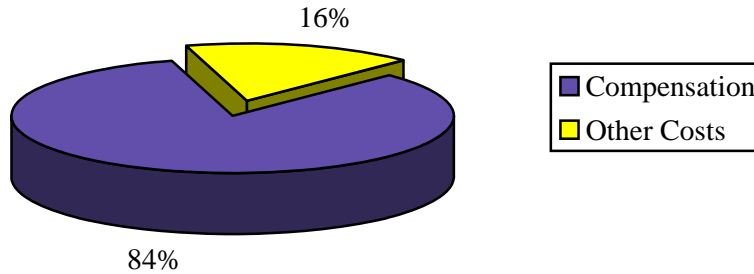
Category	Budget FY12E	Approved FY13	Change \$	%
Instruction	85,259,025	87,225,029	1,966,004	2.3%
Administration/ Attendance and Health	6,025,820	6,265,076	239,256	4.0%
Pupil Transportation	6,967,908	7,117,699	149,791	2.1%
Operations and Maintenance	10,996,116	11,101,693	105,577	1.0%
Technology	8,834,388	8,775,802	(58,586)	(0.7%)
Total	118,083,257	120,485,299	2,402,042	2.0%



EXECUTIVE SUMMARY

(continued)

The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.



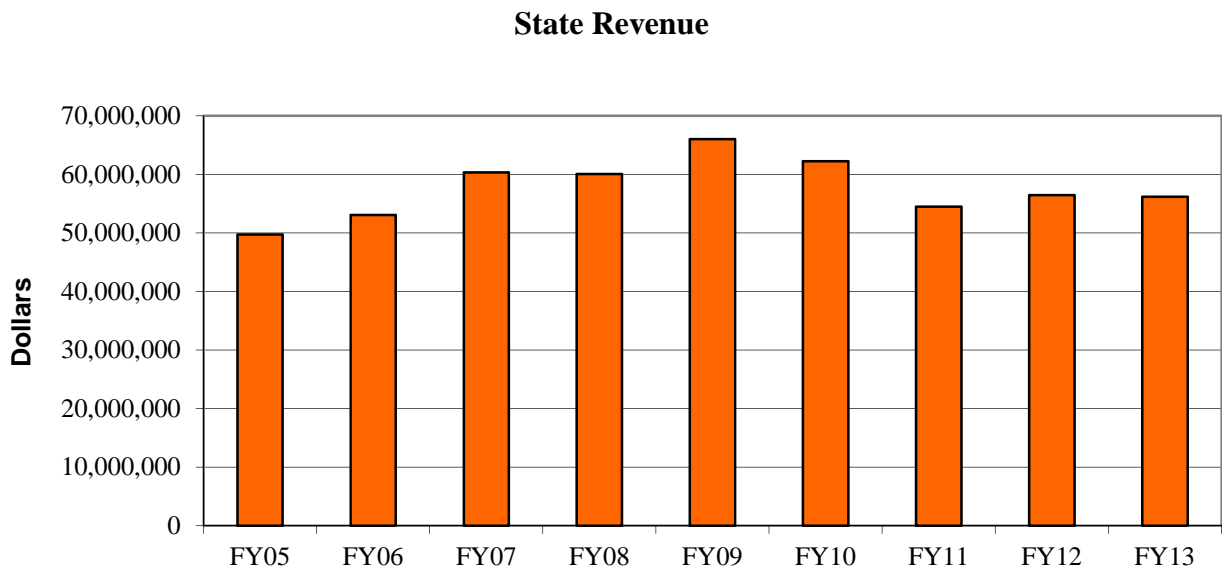
Operating Budget Revenue Summary

The revenue projections for FY13 in the Operating Budget reflect several significant assumptions.

State revenue was projected using the General Assembly's approved budget for FY13. The projected increase in state revenue is \$314,406 or 0.6%.

The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state has continued the lottery funds in each fiscal year thereafter. However, beginning in FY10 the state shifted the lottery funds to other state education programs. Therefore, there is no longer a separate line item for these funds.

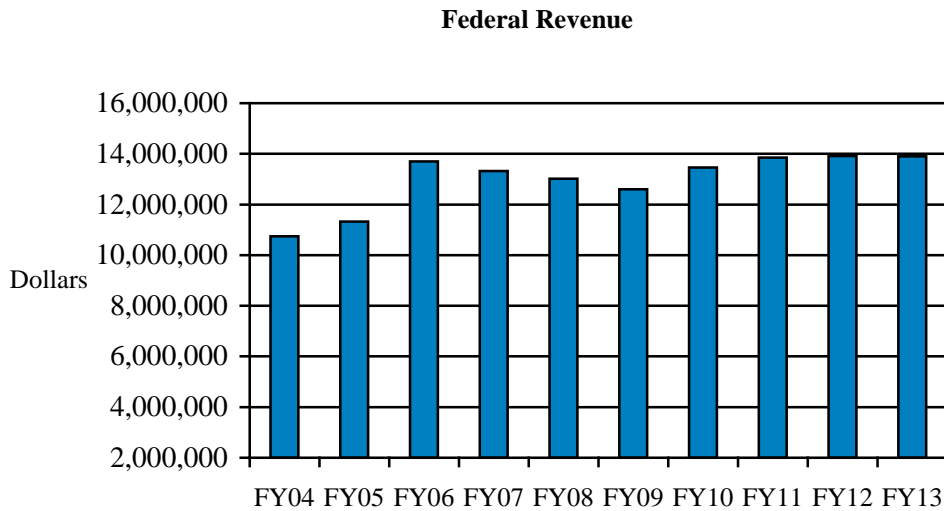
The bar graph below is a historical trend analysis of state revenues.



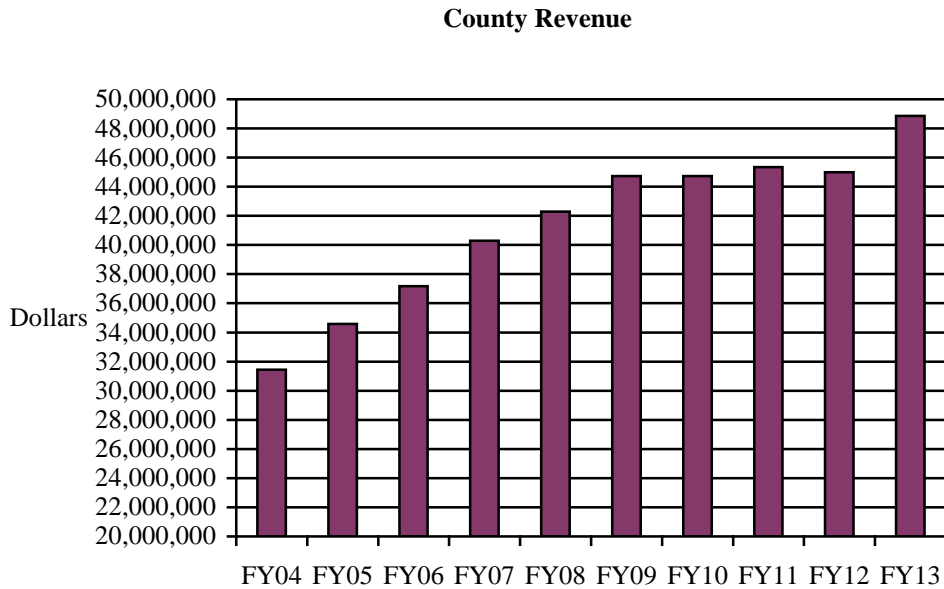
EXECUTIVE SUMMARY
(continued)

Federal revenue is projected to decrease by \$1,295,588 or 8.5%. This decrease is primarily due to the completion of the Federal Jobs Bill. As of the date of this document the federal government had just begun to work on the FY13 federal budget.

For reference purposes, the following bar graph indicates the funding levels of federal revenue over the past ten years.

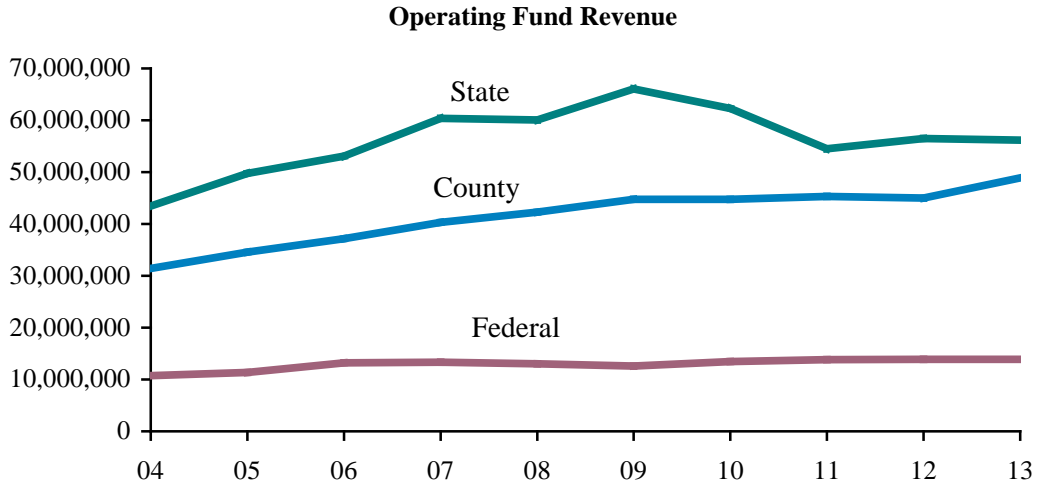


County funding will increase by \$3,861,636 in FY13. The County government approved an 8.4 cent increase in the real estate tax rate, a portion of which helped fund this increase. The graph below illustrates the progression of County funding over the past ten years.



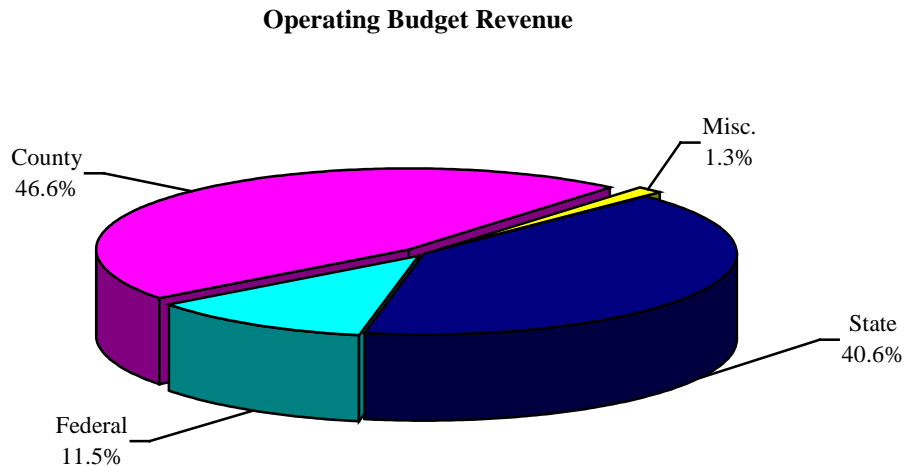
EXECUTIVE SUMMARY
(continued)

The following graph depicts state, federal and county funding from FY04 through FY13. This graph shows a leveling of federal funding. State funding has declined significantly and county funding has been somewhat level since FY09. Additional information regarding significant trends and assumptions can be found on pages 121-124. County funding does show a notable increase in FY13.



Revenue projections in the Operating Fund by major category are:

Revenue Source	Budget FY12E	Approved FY13	Change	
			\$	%
State	56,492,817	56,178,411	(314,406)	(0.6%)
Federal	15,199,144	13,903,556	(1,295,588)	(8.5%)
County	44,999,315	48,860,951	3,861,636	8.6%
Miscellaneous	1,391,981	1,542,381	150,400	10.8%
Total	118,083,257	120,485,299	2,402,042	2%



EXECUTIVE SUMMARY

(continued)

Summary of Budget Projections

The chart below is a summary of budget projections for fiscal years 2014 through 2016. The projected years are for informational purposes only based on trend data and are not used for budget planning purposes.

School Operating Fund

	FY12 Expected	FY13 Budget	FY14 Projections	FY15 Projections	FY16 Projections
Revenue and Expenditures	118,083,257	120,485,299	123,328,126	125,645,286	128,533,975

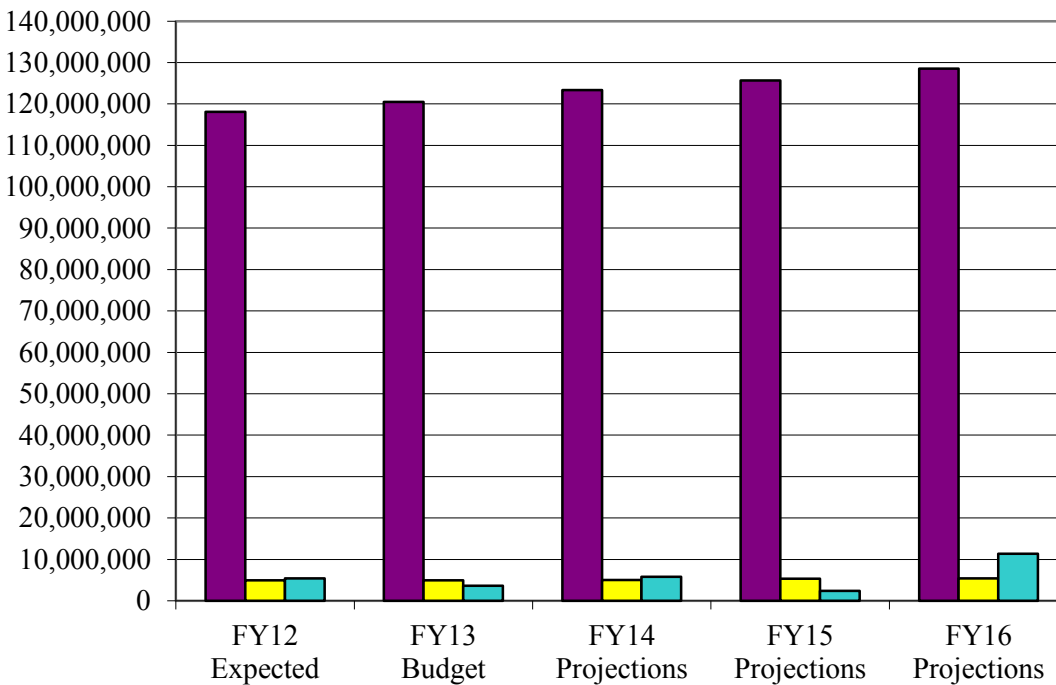
Food Service Fund

Revenue and Expenditures	4,961,984	4,961,984	5,050,546	5,318,777	5,448,665
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Capital Projects Fund

Revenue and Expenditures	5,434,882	3,653,000	5,769,000	2,362,500	11,325,000
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Comparison of Budget Projections Through FY16



EXECUTIVE SUMMARY
(continued)

FOOD SERVICE FUND

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-one percent of the revenue is derived from the sale of meals. The second largest revenue source, 27.6%, is federal funding for free and reduced lunches. As compared to FY12E, the Food Service budget is remaining the same (\$4,961,984 in FY12E to \$4,961,984 in FY13). The Food Service program was privatized (Aramark) in January 2004. July 1, 2008 marked the beginning of a new 5 year contract with Aramark. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY13 breakfast and lunch prices were increased by 10 cents each due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the eighth 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. The charts below provide further information on the Food Service Fund.

School Food Service Fund
FY13

Revenue Summary

Revenue Source	Budget	Approved	Change	
	FY12E	FY13	\$	%
State	74,000	62,258	(11,742)	(15.9%)
Federal	1,315,000	1,371,000	56,000	4.3%
Cafeteria Sales	3,567,984	3,523,726	(44,258)	(1.2%)
Miscellaneous	5,000	5,000	0	0
Total	4,961,984	4,961,984	0	0

Expenditures by Major Object

	Budget	Approved	Change	
	FY12E	FY13	\$	%
Personal Services	575,475	647,475	72,000	12.5%
Employee Benefits	525,829	552,482	26,653	5.1%
Purchased Services	3,588,680	3,490,027	(98,653)	(2.7%)
Other Charges	10,000	10,000	0	0.0%
Materials/Supplies	250,000	250,000	0	0.0%
Equipment	12,000	12,000	0	0.0%
Total	4,961,984	4,961,984	0	0

EXECUTIVE SUMMARY
(continued)

CAPITAL PROJECTS FUND

The Capital Projects Budget is a separate document that is approved annually by the School Board and the County Board of Supervisors. It is included in this document for reference purposes. The Approved Capital Projects Fund budget reflects expenditures in the amount of \$3,653,000.

The Capital Projects Fund accounts for financial resources used for the acquisition or construction of major capital facilities and equipment. The Capital Projects Fund typically has significant fluctuations on a year-to-year basis depending on the scheduling of projects. The \$1,781,882 or 32.8% decrease in this fund is driven primarily by the completion of several projects in FY13 that combined exceed last year's budget amount. The County of York provides 100% of the revenue for the FY13 budget. The charts below provide further information on the Capital Projects Fund.

**Capital Projects Fund
FY13**

Revenue Summary

Revenue Source	Budget FY12E	Approved FY13	Change	
			\$	%
State	0	0	0	0
Local-County	5,434,882	3,653,000	(1,781,882)	(32.8%)
Total	5,434,882	3,653,000	(1,781,882)	(32.8%)

Expenditures by Major Object

	Budget FY12E	Approved FY13	Change	
			\$	%
Purchased Services	5,434,882	3,653,000	(1,781,882)	(32.8%)
Equipment	0	0	0	0
Total	5,434,882	3,653,000	(1,781,882)	(32.8%)

EXECUTIVE SUMMARY
(continued)

Efficient operations are a priority for the York County School Division. The following newspaper article (reprinted with the permission of *The Virginia Gazette*) which was published in *The Virginia Gazette* on January 9, 2008 provides just one example of how the School Division compares with other school divisions in the state with regards to efficiency.

The Virginia Gazette, Williamsburg 1/9/2008 5A

SCHOOLS

York ranks 3rd for efficiency

WJC positioned 60th among 132 divisions

By Susan Robertson

York Schools ranks as the third most cost-efficient division in Virginia, attaining high marks for less money.

That's according to a report released Tuesday from the Clare Boothe Luce Policy Institute. WJC Schools, with good achievement scores but at a high cost, fell somewhere in the middle of the pack.

"We weigh quality and cost in everything we look for," said Lil Tuttle, author of the report and a former staffer with the Virginia Board of Education.

The question of why schools aren't held to higher efficiency standards has bothered her for years. She said that in her career with the state board, a lot of time was spent looking at standards and test scores, but there was never an effort made to connect achievement with funding.

She learned of a formula used in Connecticut and adapted it to Virginia with the help of the company that developed it. Her study utilized 2005 Virginia Department of Education data.

Goal Attainment Average — Average percentage of students in a division who met state SOLs in English and math.

Per-Pupil Spending — The amount a division spends per-student.

Cost-Value Benefit — Dollar amount spent to attain one average point of English and math achievement combined. The benefit is determined by dividing per-pupil spending by the Goal Attainment Average.

York Schools had a Goal Attainment Average of 90% and a price per achievement point of \$88.63. That was third in the state behind Poquoson and Henrico. The City of Falls Church, which also had a goal attainment over 90%, paid \$136.28 per point of achievement.

With a Goal Attainment Average of 85.5%, WJC a good achievement rating, but with a "poor" price of \$109.73, which exceeds the state median.

Superintendent Gary Mathews said in an e-mail that his division enjoys many benefits, like "excellent pre-K programs" and higher pay for teachers that tend to increase per-pupil spending.

"From our perspective, these are desirable advantages and ones that our community expects," he said. "We must, however, continue our improvement efforts especially geared to improving classroom instruction in order to improve the cost-benefit ratio."

Like many other divisions in the state, WJC is riding a fine line, according to Tuttle. "James City County and Williamsburg, with a little tightening up, could make it into the cost-efficient zone, and so could many other schools," she said.

She pointed out that with a budget shortfall of \$641 million, Gov. Tim Kaine has advised that the state needs to look for ways of doing business more efficiently. She thinks the process should apply to schools as well. She said the popular "solution" of throwing money at a problem does nothing.

"The divisions that you see with the least efficiency are the divisions we've continued to throw money at, and it's not doing them any good," she said. "The divisions that have the highest quality for the best prices have a tremendous return on taxpayer dollars."

York's ranking tends to validate the three candidates who ran for supervisor last fall. They argued that the Board of Supervisors had shortchanged the schools unfairly.

"We understand that education is a big expense," said Steven Staples, York superintendent. "We want to make sure we can tell the community that we are using their dollars as efficiently and effectively as possible, and this report seems to confirm that."

More — See the report at <http://www.cblpi.org/issues/>

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ORGANIZATIONAL

GEOGRAPHICAL AREA AND LOCATION

York County is located in the Atlantic Coast's "urban crescent" on the beautiful Virginia peninsula. Situated midway between Richmond and Virginia Beach, the county's residents help comprise the nation's 27th largest metropolitan area, commonly referred to as Hampton Roads. The area is fortunate to have an expanding commercial and industrial base, while also enjoying affordable and plentiful housing and a moderate cost of living. As members of the dynamic Hampton Roads community, York County citizens have at their fingertips a wide variety of personal, professional and leisure opportunities, including numerous colleges and universities, theme parks, historical areas and much more. Included in this section of the budget is a map of York County and the surrounding areas.

MONEY MAGAZINE'S TOP 100 BEST PLACES TO LIVE IN AMERICA FOR 2005

Money Magazine ranked York County (Yorktown) as one of the Top 100 Best Places to Live in America for 2005. York County was ranked 33 out of the Top 100. Money Magazine considered many factors to pick the Top 100. Some of the criteria considered were education, economic and safety factors, housing affordability, environment and taxes.

NATIONAL STUDY FOR QUALITY OF LIFE

In May 2004, York County ranked in the top two percent of best counties in a nation-wide quality of life study conducted by American City Business Journals, Inc. York County ranked 37th among the nation's 3,141 counties and independent cities for quality of life among citizens.

American City Business Journals' study used 20 categories for the quality of life rating, including median household income, racial diversity, unemployment, commute times for residents and high school graduation rates.

HISTORICAL INFORMATION

York County, which was originally named Charles River County, was one of Virginia's eight original "shires" formed in 1634. It was renamed nine years later in 1643 when the river that determines the County's character was given the name of the then Duke of York.

York County has played a major role in the development of this nation. Most importantly, it was the location of the culminating battle of the Revolutionary War and the subsequent surrender of Lord Cornwallis and his British army on October 19, 1781.

THE REPORTING ENTITY

The York County School Board is responsible for elementary and secondary education within the County. There are five school board members, one from each electoral district. Prior to 1992, a school board commission (composed of three members appointed by the circuit court) was responsible for the appointment of school board members from each district. In 1992, based upon a petition filed by voters in circuit court, the school board selection commission was abolished and the responsibility for appointing school board members shifted to the County of York Board of Supervisors. In November 1992, voters approved by referendum the direct election of school board members. The first election was held in November 1995, and elected school board members took the oath of office in January 1996.

The schools are fiscally dependent upon the County because the Board of Supervisors approves the annual budget of the schools, levies the necessary taxes to finance a substantial part of the schools' operations and approves the borrowing of money and the issuance of bonds. The School Division has no current debt.

THE REPORTING ENTITY
(continued)

The County of York has approximately 65,464 citizens. There are 12,350 students budgeted in FY13 to attend the York County School Division. The School Division’s instructional program encompasses kindergarten through 12th grade. Including the York River Academy (charter school), there are nineteen schools in the Division: four high, four middle, ten elementary and one charter school.

POPULATION

With approximately 65,464 citizens, York County ranks 25th in population among Virginia’s 95 counties. In land area, however, York is the third smallest county in the state, making it the sixth most densely populated county. With a 16.3% increase in population from 2000 to 2010, York County is the 3rd fastest growing locality in the Virginia Beach – Norfolk – Newport News Metropolitan Statistical Area.

The total population growth in the County for the period of 2000-2010 was 9,167. This growth represents a natural increase of 3,262 and a net migration increase of 5,905 or 64.4%. Net migration is the difference between the number of people moving into a community and the number moving out.

York County’s population is heavily concentrated in the lower County, which represents less than half the County’s land area but is home to 82.5% of its residents. Almost 60% of the land in the upper County is uninhabited federal land that helps to keep the overall population density low.

Below is a table which indicates the population in the County for the years 1790 through 2010. The source of this information is www.coopercenter.org/demographics.

Year:	<u>1790</u>	<u>1820</u>	<u>1850</u>	<u>1880</u>	<u>1910</u>	<u>1940</u>	<u>1970</u>	<u>2000</u>	<u>2010</u>
Population:	5,233	4,384	4,460	7,349	7,757	8,857	33,203	56,297	65,464

MEDIAN AGE

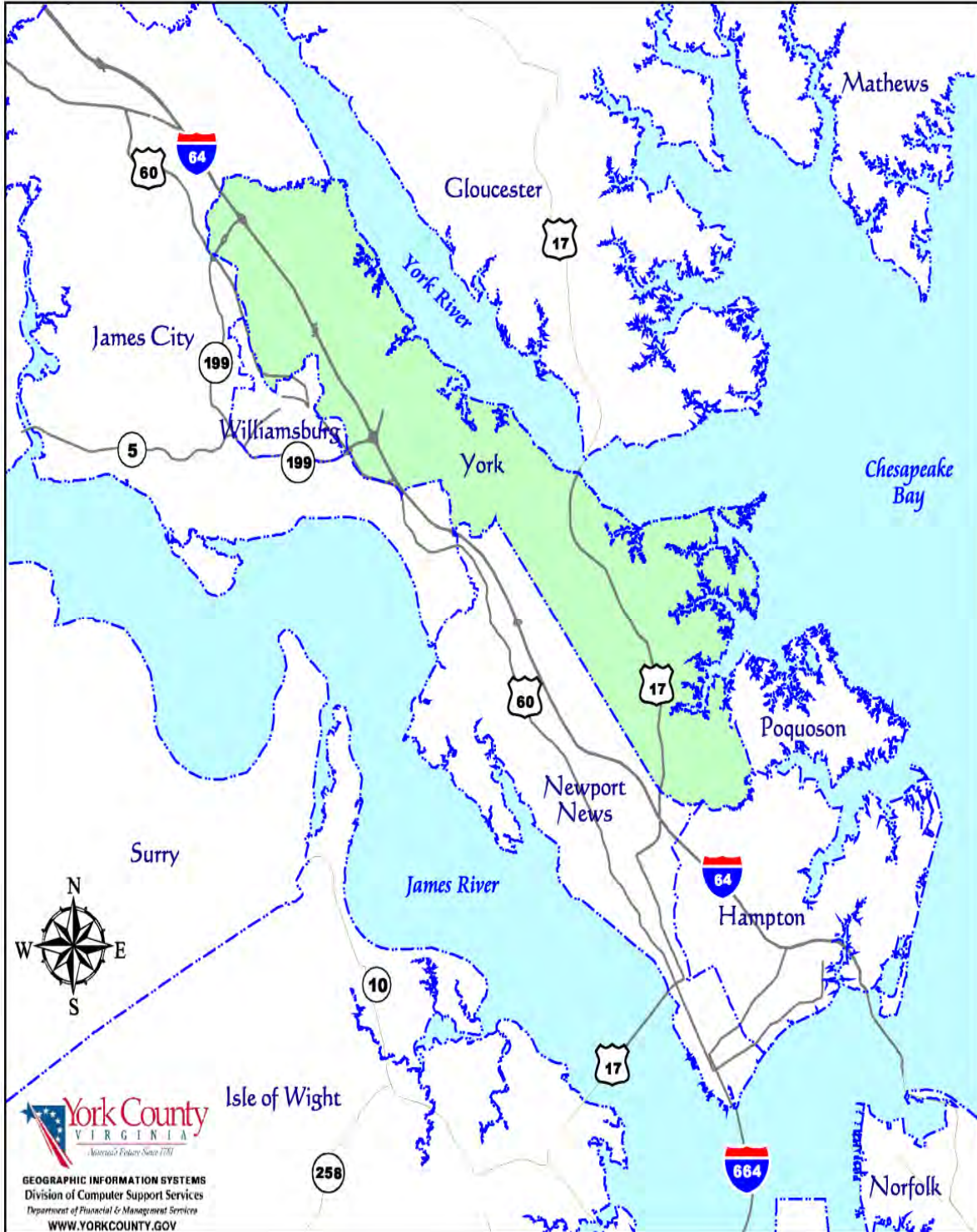
The 2010 median age in York County was 39.4 years, almost 3 years older than it was in 2000. The population is getting older, on average, as it is all over the country, because of the aging of the post-war baby boom generation – the mass of Americans born between 1946 and 1964.

ZWEIBRUCKEN

The Yorktown-Zweibrucken Student Exchange is a cultural program honoring the sister city relationship between Yorktown and Zweibrucken, whose military forces stood with the Continental Army during the American Revolution’s Campaign at Yorktown. Sponsored by the York County Board of Supervisors through the Historical Committee, the Yorktown-Zweibrucken Student Exchange Program is administered by the York County School Division. The Exchange Program is made up of ten York County 10th and 11th grade high school students and ten Zweibrucken high school students and their teacher chaperone.

This program has been in place for 33 years, but due to school reform in Zweibrucken, the Yorktown-Zweibrucken Student Exchange Program was not held during the 2011-2012 school year.

Map of York County, Virginia



YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

Mission, Goals and Beliefs

The mission of the York County School Division, working in partnership with our community, is to engage all students within a safe and secure environment in rigorous educational experiences that prepare them to contribute positively as citizens and as productive participants in the global community.

We believe...

- Student achievement is the core priority of the school division.
- Student achievement is more than performance on standardized tests.
- Division employees must be dedicated to positive learning outcomes for all students.
- Parental and community involvement are essential.
- Exceptional school divisions recruit and retain highly qualified and diverse staff.
- Multiple educational programs help prepare students for career choices.
- Mutual respect is essential in all interactions.
- Technology enhances student learning.
- Data should be used to inform and adjust instruction.
- Student wellness supports student achievement.

Strategic Plan Status Report – June 2011

SKILLS & KNOWLEDGE

ORGANIZATIONAL UNIT: INSTRUCTION

Goal 1: York County students will consistently demonstrate excellence in the skills and knowledge needed for citizenship and productive participation in the global community.

➤ *The Division and each school will meet or exceed annual NCLB targets and goals.*

- *NCLB targets*

To make AYP, a school or school division must meet or exceed 29 benchmarks for participation in statewide testing, achievement in reading and mathematics, and attendance (elementary and middle schools) or graduation (high schools). Missing a single benchmark may result in a school or school division not making AYP.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)

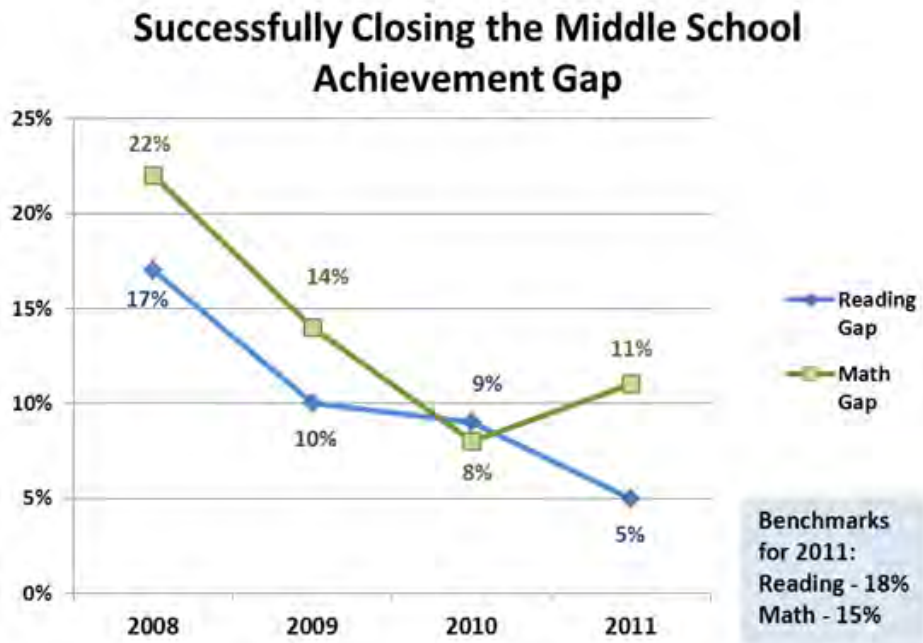
- *NCLB goals*

AYP: Annual Measurable Objectives									
Reading									
02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12
61	61	65	69	73	77	81	81	86	91
Mathematics									
02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12
59	59	63	67	71	75	79	79	85	90

- 13 of 19 schools met the NCLB AYP requirements in 2011.
- YCSD met 25 of 29 AYP benchmarks (to make AYP, a school or division must meet 29 benchmarks).
- 9 of 10 elementary schools made AYP for 2011, an increase of 1 from last year.
- Although no middle school made AYP for 2011, all four middle schools showed considerable growth from the previous year.
- Three of four middle schools met the AYP requirements for English performance.
- Grafton, Tabb, and Queens Lake Middle demonstrated gains in five of the six subgroups.
- Yorktown Middle experienced gains in four of the six subgroups.
- All four middle schools demonstrated significant gains in reading performance for Students with Disabilities.
- 4 of 5 high schools made AYP.
- For 2011, the York County School Division and all 19 schools are fully accredited. York County students consistently exceed state averages by earning passing or advanced passing scores on SOL exams.
- In 2011 all ten elementary schools' demonstrated overall **Math** SOL pass rates of 95 percent or higher.
- Elementary **English performance** continued to be strong with overall student pass rates ranging from 87 to 95 percent with nine of ten schools exceeding 90 percent.
- **Middle School English** pass rates for all students combined increased at all four middle schools, with overall pass rates at or above 90 percent at all schools.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)

- **Middle School Math** pass rates ranged from 88% to 94% for all students. GMS, QLMS, and TMS improved performance in 3 of 6 subgroups. YMS improved performance in 2 of the 6 subgroups.
- Pass rates for **History** for the middle schools ranged from 86 to 90 percent.
- **Science** SOL pass rates ranged from 91 to 96 percent at all four middle schools.
- High School **English** SOL pass rates ranged from 94 to 98 percent. (YRA: 100%)
- All four high schools had pass rates of 94 percent or above in **Writing** with a pass rate of 100 percent for York River Academy.
- **Math performance** held strong with an overall student pass rate for the four high schools ranging from 88 to 97 percent.
- **Science performance** for the high schools was also strong with pass rates across the high schools ranging from 90 to 98 percent: (BHS (90); GHS (97); THS (98); YHS (94); (YRA: 100%)
- *By 2014, the difference in the SOL Pass rate of Middle School African American and Caucasian students will not exceed 10 percentage points for math and reading.*



- The 2011 milestones were exceeded.
- The gap in reading achievement was reduced to 5%.
- The gap in math achievement is down to 11%.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)

Milestones		
Year	Math	Reading
2008	22%	17%
2010	21%	17%
2011	18%	15%
2012	15%	13%
2013	12%	11%
2014	10%	10%

- *The statewide rank of the York County School Division in SOL performance in English and math for students with disabilities will improve by five ranking placements annually.*
 - VDOE no longer provides this information.
 - The pass rate for English performance for the Division increased by 6% from 2010 to 2011.

- *The number of students scoring in the top quartile nationally on the SAT, as defined by 2008 data will increase 10 percent by 2014.*

SAT Top Quartile Comparison				
Year	Reading # / %	Math # / %	Writing # / %	Composite # / %
2008	246/34%	220/30%	224/31%	214/29%
2009	242/36%	181/27%	213/32%	210/31%
2010	256/36%	205/29%	224/32%	243/35%

2010 SAT Comparative Summary					
	# Students Taking Test	Critical Reading	Writing Mean	Math Mean	Total Mean
National	1,547,990	501	492	516	1509
Virginia	59,031	512	497	512	1521
YCSD	704	540	517	538	1595

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- SAT information on the top quartile is not yet available.
- An update will be provided on this information later this fall.
- In 2009, the percentage of YCSD students scoring in the top quartile in reading increased from 34% to 36%.
- The percentage of YCSD students scoring in the top quartile in writing increased from 31% to 32% in 2009.
- For 2009, a lower percentage of YCSD students scored in the top quartile in math (30% to 28%).
- Reflecting national trends, fewer students took the SAT in 2009, resulting in fewer students in the top quartile.

Milestones

Year	Number of Students
2010	218
2011	222
2012	227
2013	232
2014	235

** In 2008, 214 YCSD students scored in the top quartile nationally on the SAT.*

- ***The point difference between the total mean SAT scores of African American and Caucasian students will be reduced by 10 points annually.***
 - The 2011 SAT data is embargoed by the College Board until 11:00 am EDT on September 14, 2011.
 - From 2009 to 2010, the point differential between African American and Caucasian students on the SAT was reduced by 28 percentage points.

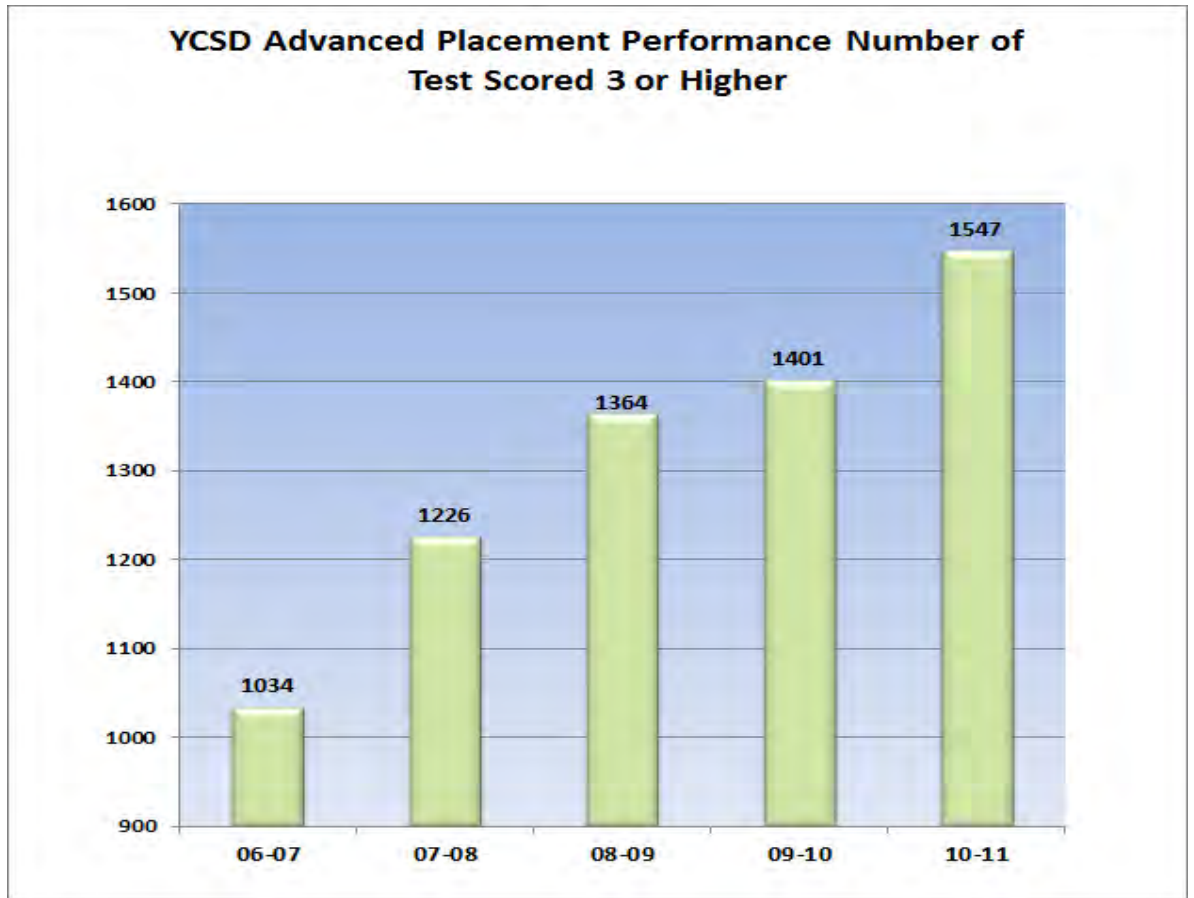
YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)

SAT Minority Comparison Results – Division				
Year	# Students Tested	% age of YCSD Seniors	Total Mean	Point Difference
2007 – Black	88	64%	1381	206
2007 - White	538	68%	1587	
2008 - Black	72	54%	1383	211
2008 - White	517	60%	1594	
2009 - Black	67	48%	1386	223
2009 - White	467	60%	1609	
2010 - Black	89	59%	1413	195
2010 - White	476	63%	1608	

- The number of scores of 3 or higher on Advanced Placement Exams will increase by 5 percent annually.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)



- The number of scores of 3 or higher on Advanced Placement exams increased from 1401 in 2010 to 1547 in 2011, an increase of 10%.
- From 2008 to 2011, the number of scores of 3 or higher has increased by 24%.
- Bruton, Grafton, Tabb and York High School were each recognized in 2011 by the Washington Post's High School Challenge Index. Only 7% of the approximately 27,000 U.S. public high schools achieved the standard to make this list.
- *By 2014, the percentage of high school graduates earning an Advanced Studies Diploma out of the total number of diplomas awarded will increase by 5 percentage points above the number awarded in 2008.*

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)

YCSD Diploma Status Report					
Types of Diplomas					
Credential Type	2006-2007 Count/%	2007-2008 Count/%	2008-2009 Count/%	2009-2010 Count/%	2010-2011 Count/%
Advanced Diploma/ IB	527 / 51.07%	553 / 55.08%	609/58.90%	632/61.54%	598/62.16%
Standard Diploma	455 / 44.09%	406 / 40.44%	382/36.94%	351/34.18%	329/34.20%
Modified Standard Diploma	<	11 / 1.1%	13/1.26%	13/1.27%	13/1.35%
Special Diploma	<	13 / 1.29%	19/1.84%	16/1.56%	9/0.94%
GED/ISAEP	37 /3.59%	19 / 1.89%	7/.68%	14/1.36%	13/1.35%
Key: < = A group below state definition for personally identifiable results - = No data for group * = Data not yet available					

- In 2011, 62% of YCSD graduates earned an Advanced Studies Diploma exceeding the established milestone.

Milestones

Year	Percentage
2010	56%
2011	57%
2012	58%
2013	59%
2014	60%

** In 2008, 55% of YCSD high school graduates earned an Advanced Studies diploma.*

- *By 2014, the percentage of students who entered the ninth grade in 2010-2011 school year and graduate “on time” will increase 5 percent over the percentage of students who graduated “on time” in 2008.*
- In 2011, the percentage of YCSD students graduating "on time" was 93.77%, exceeding the benchmark set.

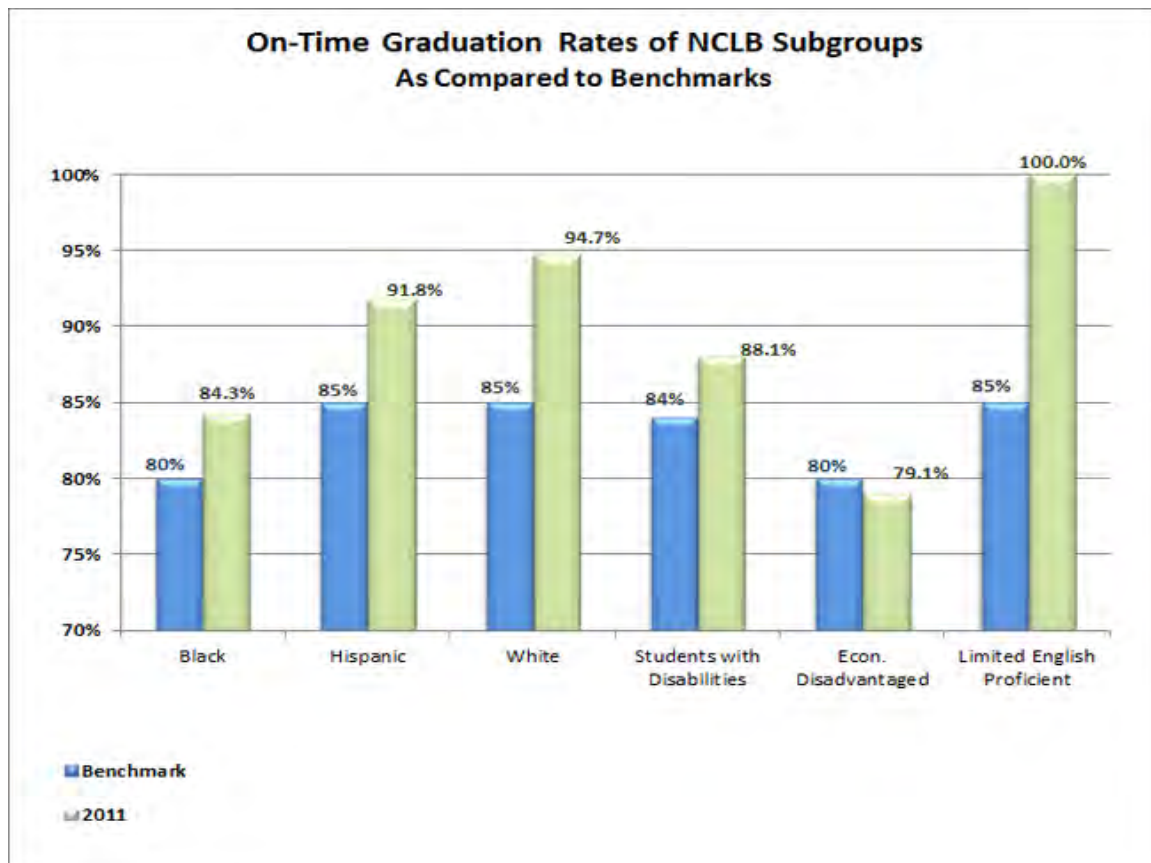
YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)

Milestones

Year	Percentage
2010	87%
2011	88%
2012	89%
2013	90%
2014	90.44%

* In 2008, the YCSD "on time" graduation rate was 86.14%.

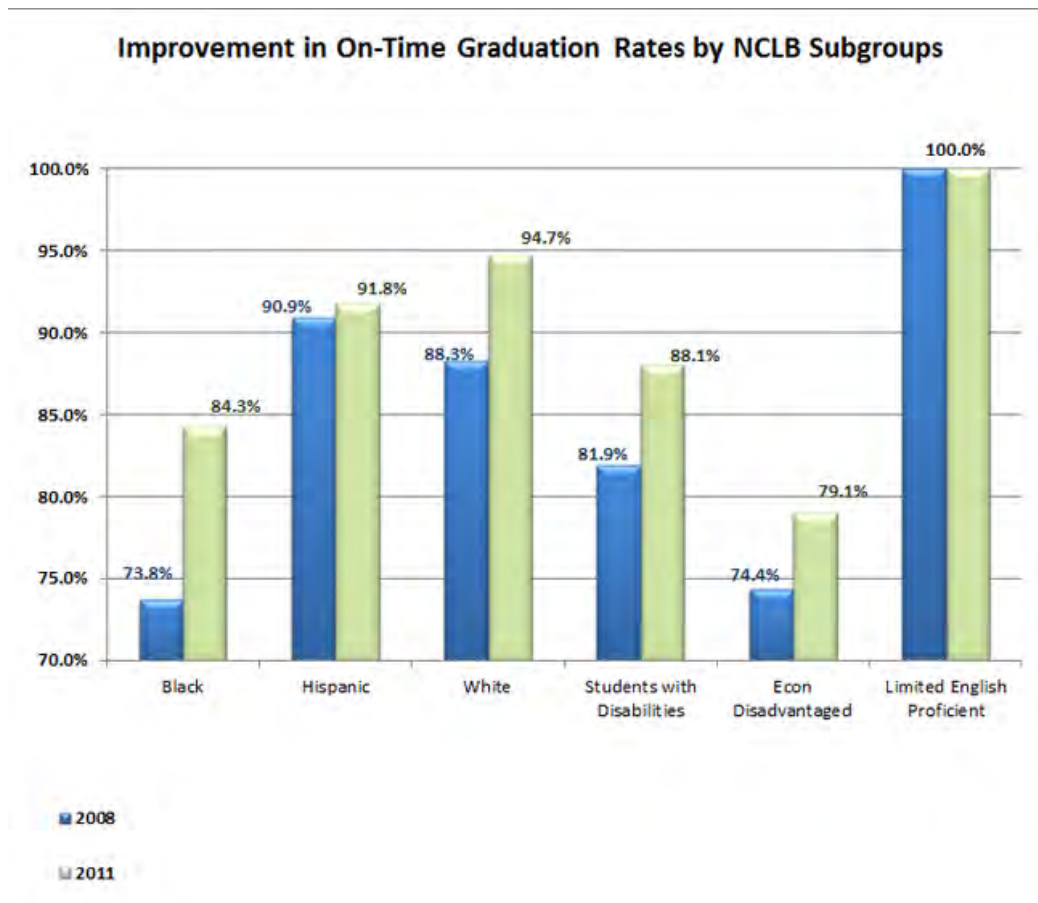
- **All NCLB subgroups will meet or exceed the 85 percent on-time graduation rate by 2012.**
- Five of six NCLB subgroups exceeded the benchmarks set for "on time" graduation in 2011.



- From 2008 to 2011, on-time graduation rates improved for all NCLB subgroups with black students demonstrating the most notable growth of 10.6%.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)



Milestones

Sub-Groups	2008	2010	2011	2012
Black	73.75%	75%	80%	85%
Hispanic*	90.91%			
White*	88.30%			
With Disabilities	81.93%	83%	84%	85%
Disadvantaged	74.39%	76%	80%	85%
Limited English*	100%			

* Sub-groups without listed data have already met the NCLB 85 percent graduation rate.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

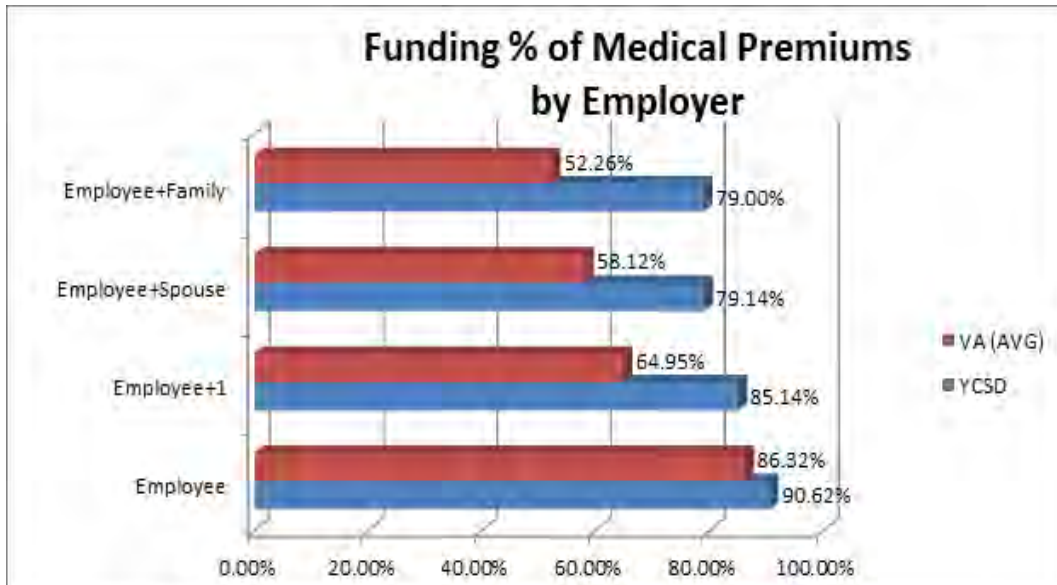
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RECRUIT, SUPPORT, TRAIN

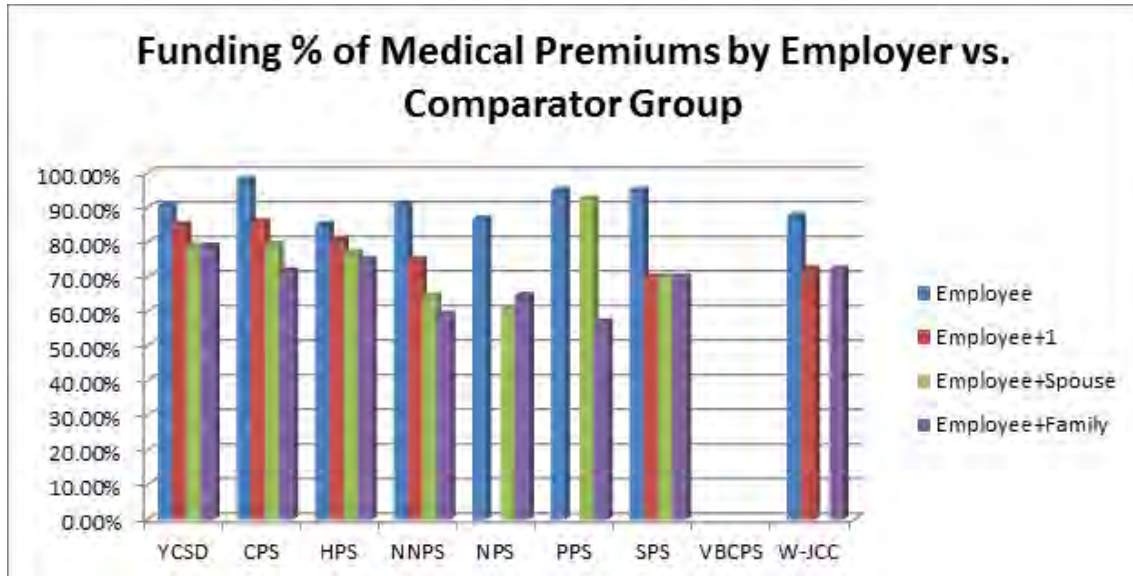
ORGANIZATIONAL UNITS: INSTRUCTION & ADMINISTRATION/ATTENDANCE & HEALTH

Goal 2: The York County School Division will recruit, hire, retain and support a diverse staff whose members meet the highest standards for their jobs.

- *By March 2010, staff will assess current recruitment, hiring and retention practices and develop a plan for enhancing these practices.*
- In spite of continued declining state and federal revenue, employee benefit levels were again maintained for the 2011-12 year without increasing the level of employee contributions. According to 2010-11 VEA Insurance Coverage and Employee Benefits Survey results for the state, the York County School Division (YCSD) medical insurance coverage exceeds the state average in every in-network policy provision as well as funding % of medical premiums paid by employer.



YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)



- Revised Flexible Scheduling Regulations for licensed and non-licensed employees now provide that employees, with their administrators' approval, may use flexible scheduling for medical or personal business requiring an absence of two hours or less on a nonrecurring basis.
- Beginning in the 2011-12 school year, admission charges were waived for Division employees attending regular season athletic contests hosted by YCSD Middle Schools. This is in addition to the waiver of admission to YCSD High School regular season athletic contests which was instituted in 2010-11
- Recruiting materials and displays were redesigned to modernize the presentation and to incorporate the use of technology in order to reduce production costs of the materials and to enable interested candidates to easily and remotely learn more about YCSD.
- The revised Personal Business Leave Procedure Regulation now provides that employees seeking donations of Personal Business Leave may request that their name be disclosed in the request notice which is distributed to schools and administrators. Exempt and nonexempt employees were allowed to flex up to one day of non-instructional time for attendance at their child's or dependent's high school graduation ceremony.
- *All staff will participate annually in a high-quality professional development program that supports the goals of the strategic plan.*

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

2010-2011 Professional Development Evaluation Synopses

Instructional Trainers 100% agreed/strongly agreed that the three sessions were powerful professional growth experiences. The three sessions were Instructional Strategies for Rigor and Relevance, Engaging Strategies for 21st Century Learning, and Authentic Performance Assessments

Mentor Teachers 100% of mentor teachers agreed/strongly agreed that they were adequately trained to serve as mentors.
63% of new teachers hired in 2011-2012 felt that having a mentor contributed to making their first year successful.

Classroom Teachers A variety of targeted professional development took place, including sessions for new teachers, special education teachers, and optional online sessions on a variety of technology tools.
85% agreed/strongly agreed that the Division-wide keynote and professional development on August 26, 2010 was a valuable professional growth experience.
79% agreed/strongly agreed that the January 28, 2011 session focused on looking at student work was a valuable professional growth experience.

Administrators 100% of assistant principals agreed /strongly agreed that professional development provided at administrative meetings was valuable to their professional growth.
87% of administrators agreed/strongly agreed that Leadership Academy 2010 was a powerful professional growth experience, and 85% of principals and assistant principals agreed/strongly agreed that the session provided strategies and techniques they could use with their staff.
100% of elementary and secondary principals agreed/strongly agreed that principal meetings provided valuable professional growth experiences.

- A variety of professional development was provided to non-licensed staff members, including para-educators, custodians, bus drivers and nurses. During the 2010-11 school year, a total of 43 professional development sessions were held for non-licensed staff members. In addition, a new course in the use of technology was offered by the Lifelong Learning Center.
- In 2010-2011 the concept of leadership was expanded to include teacher leaders along with principals, assistant principals and central office staff as part of Leadership Academy.
- In 2010-2011 division-level professional development continued to build a shared understanding of rigor, relevance and student engagement including the use of structured protocols to examine student work.
- In 2010-2011 targeted groups, including school-based administrators, School Board Office administrators, instructional trainers, mentor teachers and classroom teachers, participated in Division-level professional development.
- In 2010-2011 school leadership teams developed school-based professional development plans that align with the Strategic Plan and support unique instructional and learning needs in each building.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- *The compensation package for licensed staff will move into the top three of the local comparator market of 9 school divisions by July 1, 2013, and will remain in the top three in subsequent years.*

Based on FY12 salary scale data:

- 14 of 31 steps on the Bachelor's Pay Lane meet or exceed the FY12 milestone of a rank 4 or better. In comparison with FY11 data, 6 additional steps met or exceeded the milestone.
- 19 of 31 steps on the Master's Pay Lane meet or exceed the FY12 milestone of a rank 4 or better. In comparison with FY11 data, 8 additional steps met or exceeded the milestone.
- 30 of 31 steps on the Master's + 30 Pay Lane meet or exceed the FY12 milestone of a rank 4 or better. In comparison with FY11 data, the same number of steps met or exceeded the milestone.

Milestones

Year	Rank
FY 11	Rank of 5 or better
FY 12	Rank of 4 or better
FY 13	Rank of 4 of better
FY 14	Rank of 3 or better

RIGOROUS ENGAGEMENT

ORGANIZATIONAL UNITS: INSTRUCTION & TECHNOLOGY

Goal 3: The York County School Division will engage all students in rigorous educational experiences.

- *The Division average class size at the elementary level will be at or below 20:1 for students in grades K-2 and 25:1 for students in grades 3-5, subject to available resources. The Division average class size in core courses at the secondary level will be below 30 students, subject to available resources.*

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)**

2011-2012 York County School Division Average Class Size	
Elementary Schools	Average Class Size
Kindergarten	18.07
First Grade	18.78
Second Grade	19.30
K-2 Average	18.73
Third Grade	22.10
Fourth Grade	21.25
Fifth Grade	22.58
3-5 Average	21.95
Middle Schools	Average Class Size
English	24.26
Math	22.55
Science	24.90
History/Social Studies	23.68
High Schools	Average Class Size
English	20.66
Math	21.89
Science	20.16
History/Social Studies	21.97

- In spite of a significant decline in state resources, all the Division average class size targets were met, as of September 30, 2011.
- *The division will develop a new technology implementation plan by June 30, 2009, that provides greater access, more frequent and smaller upgrades, and service-oriented support of users. The plan will be reviewed and revised annually.*
- The implementation of state-of-the-art virtual desktop infrastructure (VDI) technology, initiated in March 2009, enables teachers to access any and all software, applications and resources literally from anywhere, at any time, on any device.

VDI Implementation Timeline	
Completion Date	School
February 2011	Bethel Manor
March 2011	Grafton Bethel
April 2011	Dare and Magruder
June-August 2011	Coventry, Mount Vernon, Seaford, Tabb Elementary, Waller Mill and Yorktown Elementary
August 2011	All nineteen schools completed

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)**

- Virtual Desktop Infrastructure (VDI) provides more frequent upgrades that improve access to software and internet resources and enables the division to update software for hundreds of computers with literally a few mouse clicks. Upgrading software will no longer be on a multi-year cycle but can be accomplished as the need arises.
- VDI also allows older computers to access the latest versions of software - versions that the computer itself might not be able to run in a traditional manner. This extends the life of existing computers without sacrificing access.
- Network upgrades were continued in the summer 2011 to accommodate substantial increase in network traffic, improve the speed and quality of internet access, and enhance wireless access.
- The division reconfigured the wireless networks in all locations to allow open access to the wireless network. This is the backbone that allows the BYOT initiative. Additionally, all division-owned wireless devices (notebook computers, etc.) were reconfigured to work on the newly configured wireless network.
- The virtual learning program is meeting the needs of YCSD students providing more than 65 online course options taught by highly qualified teachers and extending classroom instruction through blended virtual components during the 2011-12 school year.

York County School Division Virtual Learning Program	
Meeting the Needs of Students	
Multidivision Online Provider	YCSD Virtual High School has been recognized and approved by the Virginia Department of Education to provide YCSD online courses to school divisions in the Commonwealth.
Administrative Approval	Meeting the needs of students for scheduling conflicts, original & recovery credit, homebound, transfer students, and other unique circumstances.
Virtual VA	Virtual AP and world language courses through the Virginia Department of Education.
Game Design	A new and exciting elective course including elements of game design and real-world experiences with development.
Survey of World Languages	Middle school students experience four world languages (Chinese, Latin, Spanish & French) using 21 st century web tools
Behavior Support	Virtual learning program provides special education students with an opportunity to master essential knowledge and skills in online courses.
NJROTC – VHS PE 9	A new virtual PE 9 option for students to stay enrolled NJROTC.
Summer Academy	Expanded summer virtual course offerings including an onsite “virtual lab” to meet increased enrollment and assist schools with successful graduation rates.

- Increased student and staff access to tools for learning, sharing and broadcasting, such as online collaboration tools, student email, screencasting and mobile learning devices.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- As a result of the VDI initiative, teachers have access to all of their software, applications and resources from any computer. Additionally, all iStations have been redesigned to include a permanently installed computer. As a result, teachers no longer need a notebook computer to use the iStation. The existing inventory of teacher notebook computers are being reconfigured and redeployed for school-based uses to include use by teachers and students in a variety of configurations. With the addition of nearly 900 computers in the iStations, the division has provided wider access to technology by increasing the ratio of computers to student and teacher.
- In September 2011, the Bring Your Own Technology initiative was implemented in all secondary schools. Students were given the ability to bring personally owned electronic devices to school to use for productivity, and to be able to access the YCSD Wi-Fi guest network for instructional purposes.
- As a result of the new infrastructure designed to provide greater access, in 2010-11 school -based technology committees purchased software and peripherals to support student learning using stimulus funds.

YCSD Technology Peripherals	Schools	Instructional Use
Digital Cameras	QLMS, GHS, YHS, MES, WMES, YMS, TES, MVES, GMS	Captures images and video for subsequent analysis
Digital Pens	GBES	Projects writing on to screen
Digital Presenters (document cameras)	GHS, GBES, SES, CES	Project text, objects, and captures video/images
Interactive Whiteboards	THS, GHS	Enables student interaction with screen content
iPads	All Schools	Administrative use as well as instant access to content-related apps, e.g. Kahn Academy, eBooks, Wolfram Alpha, and the Internet
iPod Touches	BHS, QLMS, MES, WMES, YES, SES, TES, GMS, DES, YRA	Instant access to content-related apps, e.g. Kahn Academy, eBooks, Wolfram Alpha, and the Internet
Qwizdoms (student response systems)	YHS	Monitor student comprehension in order to determine understanding of lesson content.
Student Desktops	THS	Creating additional lab space for whole-class instruction.
Student Laptops	TMS	Create additional center opportunities requiring computer access.

- The division will continue to provide engaging, rigorous opportunities for student learning through multiple magnet/thematic programs.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Waller Mill Elementary School Fine Arts Magnet

Waller Mill Elementary School Fine Arts Magnet supports all students in becoming productive, compassionate and responsible citizens by integrating the arts into a positive school experience focused on academic, creative, personal and social success.

- In August 2011, the Virginia Museum of Fine Arts set the stage for Waller Mill Elementary School Fine Arts Magnet Teachers to receive professional development on Arts Integration and Critical Thinking Skills. This training correlated with School Division Initiatives and teachers will integrate their knowledge to create engaging lessons throughout the year to promote the use of visual arts in student learning.
- To open the 2011-12 school year, the Williamsburg Consort German Band entertained students and staff with music and traditions from their 2011 Concert Performances. 110 Musicians from across the United States came together in Williamsburg to share their talents in three forms; Full Concert, Jazz and German Bands. WMES Students were able to hear a variety of traditional German Music and see 20 different instruments in use. Students were selected to work with band members and try their hand at the instruments. The alp horn was a crowd favorite.

Yorktown Elementary School Math Science and Technology Magnet

The Yorktown Elementary Magnet School provides students with enriched instructional opportunities for in-depth and integrated studies of math, science and technology in conjunction with a strong academic program in English, Reading and History.

- In the 2010-2011 school year, YES students participated in the Stock Market Game. This activity challenges cooperative groups of students to grow their virtual portfolios by researching, trading, and monitoring stocks throughout the school year.
- In February 2011, YES fourth and fifth grade students participated in the Elementary Applications to Shipbuilding (EASE) Boat Design Competition, with the fifth grade team placing seventh in the **SEAFOIL State Competition**. This competition is an authentic learning experience in which students are challenged to apply math and science knowledge within the boat design learning module.

Queens Lake Middle School: Middle School Arts Magnet

The Middle School Arts Magnet provides enrichment and instruction in the literary arts, theatre arts and rhythmic arts for students in grades 6-8. Helping students make connections between the arts and their core academic subjects, the mSAM program encourages the development of written and oral communication skills, critical thinking and problem-solving skills in a creative and interdisciplinary environment.

- In May 2011, mSAM students collaborated with School of the Arts (SOA) students on a performance for the Rhythmic Arts Jubilee. The Jubilee serves as an exciting way to showcase the Rhythmic Arts component of both the mSAM and SOA programs. The theme for 2011 was "Time of My Life."

Yorktown Middle School: IB Middle Years Programme

After a successful first year as an IB World School, the Yorktown Middle School Middle Years Programme (MYP) is expanding to include all YMS students over the next three years.. Designed for students in grades 6 through 8, the IB Middle Years Programme (MYP) teaches students to become independent learners who can discover the relationship between school subjects and the world. The MYP fosters the individual talents of students and helps middle school students become inquisitive life-long learners who have a cultural appreciation for the world around them.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

- MYP students are exploring the 2011-2012 theme - My Place in the World - through a variety of global education opportunities. The guest speaker series includes a visit from a YCSD alumnus who will discuss his experiences conducting geological research in the mountains of Argentina. Eighth grade MYP students are blogging about content-specific topics with English learners in Seoul, South Korea. All MYP students have been invited to collaborate on community service with a school in Kazakhstan through a project sponsored by the US Department of State's Embassy in Kazakhstan.

Bruton High: School of the Arts

The York County School of the Arts (SOA) is a dynamic fine arts program designed to push students towards academic growth and artistic development through a combination of rigorous in-class learning experiences and a host of extracurricular enrichment experiences. While the overall program emphasizes the multidisciplinary nature of the arts, students audition to attend one of four programs specializing in the literary arts, rhythmic arts, theatre arts, or technical theatre arts. All classes receive guest artist lectures and activities in the areas of fine arts and music. There are also many performances brought in to the program, as well as opportunities for field trips.

- In 2011, three SOA Literary Arts students won the SPARC New Voices for the Theatre, a state-wide playwriting competition. These students had their plays performed onstage in July, 2011 at the end of a two-week intensive residency at VCU where they worked with directors, actors, and designers to participate in all aspects of playwriting.
- SOA is planning to travel to Italy in 2012 to participate in their artistic and culture offerings. The students attending will meet with a master craftsman to learn the art of mask making, will meet with a professional chef to cook a three course meal, will meet with Italian high school students in Florence, and will attend Gladiator School in Rome.
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York High: IB Diploma Programme

The IB Diploma Programme (DP) at York High School is a rigorous college preparatory course of study for eligible, academically-talented students in grades 11 and 12; the Pre-Diploma Programme serves qualified students in grades 9 and 10. IB courses are designed to help students develop strong writing, time-management, oral communication and critical/higher-order thinking skills across the curriculum as they prepare for success in a global society.

- The IB Diploma Programme at YHS continues to demonstrate significant impact on its students. In 2011-2012, IB students are celebrating:
 - the completion of over 14, 000 hours of work in Community, Action, and Service projects by the IB Class of 2011
 - the award of IB Diplomas to 100% of the Class of 2011 candidates
 - offers of \$828, 715 in scholarships to IB students in the Class of 2011
 - the naming of two IB students in the Class of 2012 as National Merit Semifinalists
- *By 2010, staff will review and make recommendations regarding the implementation of an assessment tool which measures critical thinking, analytical reasoning, problem solving and written communication skills.*

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Using an assessment of this nature could provide significant benefits. However, due to logistical, financial, and additional challenges, this objective was deferred until FY13.
- ***Beginning in 2010 staff will integrate the use of digital technologies into curriculum guides to support the development of 21st Century learning skills.***
 - In FY11, Educational Technology Facilitators (ETF) and Educational Technology staff worked with teachers to revise curriculum and integrate digital technologies into more than 30 courses. In FY12, ETFs and teachers will update twenty additional courses to include the integration of digital technologies.
- ***The division will develop a plan by Oct. 1, 2009, for offering a new sequence of Career and Technical Education courses in at least one high school. The plan will be implemented by the start of the 2010-11 school year.***
 - In 2011-2012, 20 students enrolled in *Medical Terminology*, the second year course in the CTE Health and Medical Sciences Program at Bruton High School. Preliminary plans are being made for the third year course in Leadership Development, which may include job-shadowing and/or mentoring experiences in the medical field.
 - Students in the Health and Medical Sciences Program will participate in several health science activities to include visiting the William and Mary Cadaver Lab at William and Mary and the Simulation Lab at Medical Career Institute. Students will earn Cardiopulmonary Resuscitation (CPR), First Aid and Automated External Defibrillator (AED) certifications and participate in a community service project for ICU patients at Sentara hospital.
- ***The number of high school students earning career and technical certifications, state licenses, or successfully completing national occupational assessment credentials will increase annually by 5 percent.***
 - In 2010-11, 191 students took state licensure, CTE certification, and/or national occupational assessments; an increase of **62%** from the previous year. The number of CTE industry certifications, NOCTI credentials and state licenses awarded to students increased by **86%** over the previous year.

SCHOOL CLIMATE

ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE & HEALTH, OPERATIONS & MAINTENANCE, PUPIL TRANSPORTATION, TECHNOLOGY

Goal 4: The York County School Division will promote safe and secure school climates and positive relationships among and between students, staff members, parents and our community.

- ***Staff will continue to implement and refine strategies annually to promote positive relationships among students.***

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Schools continue to provide many activities for students that build a sense of belonging and positive relationships through several programs that promote and recognize good citizenship. For example, schools offer character development activities, guidance lessons, conflict resolution opportunities, positive thinking activities, decision making activities, bullying prevention activities, mentorship programs, peer helpers and other support groups, volunteer service opportunities, and friendship networks.
- Resources on bullying prevention are available for administrators and teachers on the division's Intranet.
- Internet safety instruction is provided to students and information on this topic is also included on the division's Intranet for teachers and on the division's website for parents.
- Information for parents on a myriad of topics is available on the division's website.
- During the fall of 2011, teachers, administrators, maintenance and transportation staff completed training on the following topics: bullying, cyber-bullying and harassment.
- ***By 2010, a plan will be developed for school board consideration regarding the implementation of a citizenship/community service requirement prior to graduation for the class of 2015.***
 - An optional recognition program for students who complete at least 150 hours of community service during grades 9 through 12 will be implemented in 2012-13. Beginning with the class of 2015, students who meet requirements of the program will earn a community service seal on their diplomas and wear a cord at graduation.
 - In fall 2011, all high schools promoted school-wide community service projects and teachers discussed ways to integrate engaging community service projects that utilize transformative learning into existing units of study.

York County School Division Sample School-wide Conducted and Planned High School Community Service Activities
<ul style="list-style-type: none">• Angel Tree project with the Salvation Army• Assisting with Special Olympics Basketball in Newport News• Assisting with Special Olympics Soccer in Newport News• Book drive with the prison• Canned food drives• Choral students volunteering to sing at churches and a nursing home• Football teams assisting with the Special Olympics in Virginia Beach• Give Jeans a Chance - Collection of jackets and jeans for the homeless• Green Sweep - BHS campus clean-up with Kohl's• Honor Society - collection of food and volunteering at the soup kitchen• Pet drive with Humane Society• Pink Panther t-shirt sales to benefit the American Cancer Society• Red Cross blood drives• WAVY TV 10 Coat Drive

- On January 30, 2012, teachers will learn ways that their colleagues are providing students with transformative learning opportunities, including those that positively impact the community.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- ***Each Board member will interact and engage with the local and broader community in a variety of ways, including at events at the local, state and national levels. The board will utilize a self-evaluation process to assess its effectiveness..***
 - Board members interact individually with citizens, attend school and school division events, belong to community organizations, attend community events, and speak at community events.
 - Board members participate in the activities, including professional development and governance opportunities, of the Virginia School Boards Association (VSBA) and the National School Boards Association. Each Board member received recognition from VSBA for their work toward maintaining and improving skills that contribute to serving effectively as a board member.
 - The Board participated in a self-evaluation professional development session in November 2010.
- ***By Sept. 30, 2009, all crisis management plans will be revised to include incident command procedures. All crisis management plans will be standardized and reviewed annually.***
 - Building administrators revised crisis management plans and included incident command procedures.
 - All crisis management plans were standardized, reviewed and approved as of Sept. 7, 2011.
 - Central office staff worked cooperatively with the York County Department of Fire and Life Safety and the York/Poquoson Sheriff's Office to standardize incident command procedures during the 2010-11 school year.
 - During the fall of 2011, York/Poquoson Sheriff's Office personnel provided on-site feedback to school administrators during the execution of safety drills.
- ***By June 30, 2010, a plan to expand the video surveillance system will be developed to include elementary schools. The plan will be implemented by June 30, 2012.***
 - The video surveillance system has been expanded to include the addition of cameras, a digital video recorder, monitoring stations and the realignment of cameras during the 2009-2010 and 2010-2011 school years.
 - During the 2010-2011 school year, the software for the video surveillance system was upgraded.
- ***By August 2009, a playground safety video will be developed by staff. All elementary students and staff will view the video annually. Playground safety inspections will be performed monthly with a timely completion of required maintenance procedures.***

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)**

Elementary School Playground Inspections 2010-2011												
School	Inspection Dates											
	9/8/10	10/7/10	11/4/10	12/2/10	1/6/11	2/3/11	3/3/11	4/7/11	5/5/11	6/2/11	9/1/11*	10/29/11
Bethel Manor	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	2: check lock nuts on floating stones	✓	✓	✓
Coventry	2: surfacing needs raking	✓	✓	✓	3: tighten shackle bolts on floating stones	✓	✓	✓	✓	✓	✓	✓
Tabb	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Mount Vernon	2: surfacing needs raking	3: work order replace turning bar	✓	✓	✓	✓	✓	✓	3: curved rope climber connectors cracked-on order to replace	✓	✓	✓
Grafton Bethel	2: surfacing needs raking 3: car accident hit slide-fence and triple slide on order for replacement	✓	✓	✓	✓	2: rake surfacing around track ride	✓	✓	✓	✓	✓	✓
Dare	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Seaford	2: surfacing needs raking	✓	✓	✓	✓	2: tighten stacked bolts on floating stones	✓	✓	✓	3: track ride rubber stopper damaged-replace	✓	✓
Yorktown	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Magruder	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Waller Mill	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

*New surfacing added to all playgrounds in August 2011.

Codes: ✓ = Safety/Satisfactory; 2 = Needs Maintenance; 3 = Request for Repair/Workorder

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Elementary school students and staff viewed the playground safety video at the beginning of the 2009-10 and 2010-11 school years.
- Inspections of all playground equipment were performed monthly during the 2009-2010, 2010-2011 and 2011-2012 school years with a timely completion of required maintenance procedures.

SERVICE-ORIENTED

ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE & HEALTH, OPERATIONS & MAINTENANCE, PUPIL TRANSPORTATION, TECHNOLOGY

Goal 5: The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement.

- *Resources will be allocated to maximize student achievement. Annual budget documents will include quantitative and qualitative information pertaining to how the allocation of resources maximizes student achievement.*
 - Budget reductions for FY10, FY11 and FY12 were made strategically to maximize student achievement.
 - Instructional expenditures were reduced in FY10, FY11 and FY12 less than expenditures at the School Board Office and in Operations and Maintenance.
 - No currently filled teaching positions were cut from the budget in FY10, FY11 or FY12.
 - The adopted FY10, FY11 and FY12 budgets included the staffing required to meet the class-size objectives set forth in the strategic plan.
 - Extensive quantitative and qualitative information pertaining to the allocation of resources to maximize student achievement is included in the budget document and on the school division website.
- *Performance measures will be used as an ongoing means of guiding efficient, effective, service-oriented operations. Annual measures will be articulated by June 30 of each year.*

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

The Finance Department uses a variety of benchmarks including:

**Performance
Measurement**
Met √ Not Met X

General

- Obtain an unqualified audit opinion from a certified public accounting firm on the FY10 school division Comprehensive Annual Financial Report (CAFR).

FY11	FY10	FY09
√	√	√

- Obtained an unqualified opinion.

- Obtain an unqualified audit opinion from a certified public accounting firm on the student activity fund statement of cash receipts and disbursements.

FY11	FY10	FY09
√	√	√

- Obtained an unqualified opinion

- Prepare the FY10 CAFR in accordance with Governmental Accounting Standards Board requirements and submit to ASBO and the GFOA for consideration for the excellence in financial reporting awards.

FY11	FY10	FY09
√	√	√

- FY10 CAFR won the award from ASBO and GFOA.

- Prepare and submit the FY10 budget document in accordance with the ASBO and GFOA budget presentation award program criteria.

FY11	FY10	FY09
√	√	√

- The FY10 budget won the award from ASBO and the GFOA. We were recently notified that the FY11 budget received both awards.

- No less frequent than annually, make risk management recommendations to the Division Superintendent to control and manage risk exposure to the school division and its employees.

FY11	FY10	FY09
√	√	√

- All insurance policies and risk management activities were reviewed during the fiscal year. In 2010 the school division was the recipient of the Risk Management Performance Award from the Virginia Municipal League Insurance Programs.

- Maximize the availability of resources by actively pursuing state, federal and local grants such as federal impact aid and federal stimulus funds.

FY11	FY10	FY09
√	√	√

- Made application and managed federal, state and local grants including impact aid, federal stimulus funding, federal Job's Fund, No Child Left Behind funding, Title VIB special education funding, state funding, local grants, etc.

Accounting

- Process all payments within ten business days of receipt in the accounts payable office.

FY11	FY10	FY09
√	√	√

- Performance measure was met 100% of the time. Out of 4,664 payment vouchers, all were processed within 10 days business days.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Finance Report given to School Board Clerk for School Board meeting agenda one week prior to Board Meeting every month.

FY11	FY10	FY09
√	√	√

 - Performance measure met.

- Accounts receivable invoices sent out within three working days of notice.

FY11	FY10	FY09
√	√	√

 - Performance measure met.

- All previous year federal grants at a zero balance by September 30th.

FY11	FY10	FY09
√	√	√

 - Performance measure met. 100% of all federal and state grants were expended with no funds returned to the state or federal government.

- During end of year accrual period, grant accrual reports to accounts receivable on a weekly basis.

FY11	FY10	FY09
√	√	√

 - Performance measure met. Accrual reports were prepared on a weekly basis during the period of February 2010 – July 2010.

- All grants in state Omega grant system by July 1st.

FY11	FY10	FY09
√	√	√

 - Performance measure met.

- Meet all state and federal grant reimbursement deadlines.

FY11	FY10	FY09
√	√	√

 - Performance measure met for 100% of grants.

- Purchasing card ACH payment made each month no later than due date.

FY11	FY10	FY09
√	√	√

 - Performance measure met 100% of the time. Every month the P-card electronic payment was made on or before the due date.

- Each month a sampling of P-card holders will be internally audited.

FY11	FY10	FY09
√	√	√

 - Performance measure met 100% of the time. Internal P-card audits are performed each month.

- New bookkeepers provided training on student activity fund accounting software.

FY11	FY10	FY09
√	√	√

 - Performance measure met. One new bookkeeper was trained.

- Student Activity Fund manual kept up-to-date and posted on SID.

FY11	FY10	FY09
√	√	√

 - Performance measure met.

- Student Activity Fund bank reconciliations prepared on a monthly basis.

FY11	FY10	FY09
√	√	√

 - Performance measure met. Monthly bank reconciliations of the Student Activity Funds were performed by all schools and the Finance Department.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Budget and Financial Reporting

- Process all purchase requisitions within two business days of receipt.

FY11	FY10	FY09
√	√	√

 - Performance measure met 100% of the time. Out of 899 requisitions, all were processed within two business days of receipt.

- Publish the FY11 Approved Annual Budget on the School division external website.

FY11	FY10	FY09
√	√	√

 - Performance measure met.

- Perform monthly internal audits of accounts receivable and accounts payable.

FY11	FY10	FY09
√	√	√

 - Performance measure met. Each month audits of Accounts Payable and Accounts Receivable were performed.

- Process and distribute all purchase orders within three days of receipt from County.

FY11	FY10	FY09
√	√	√

 - Performance measure met. Out of 856 purchase orders issued, all were processed within three business days.

- Prepare procurement resolution including all requisitions requiring School Board approval one week prior to monthly School Board meeting.

FY11	FY10	FY09
√	√	√

 - Performance measure met.

- Prepare Food Service financial report on a monthly basis.

FY11	FY10	FY09
√	√	√

 - Performance measure met.

- Submit Food Service monthly reimbursement claim by the 20th of each month.

FY11	FY10	FY09
√	√	√

 - Performance measure met and successfully completed state audit of reimbursement requests.

- Submit completed Annual School Report to the Department of Education by the 15th of September each year.

FY11	FY10	FY09
√	√	√

 - Performance measure met.

- All budget requests submitted online by budget account managers.

FY11	FY10	FY09
√	√	√

 - Performance measure met.

- Prepare Superintendent’s Proposed Operating Budget document for public review ten days before public hearing.

FY11	FY10	FY09
√	√	√

 - Performance measure met.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Payroll

- Maintain a 98% to 100% accuracy rate in processing payroll checks.
 - Performance measure met. Out of 43,147 processed paychecks, the overall accuracy rate was 99.82%. Details by payroll classification (employee group) are shown below

FY11	FY10	FY09
√	√	√

Accuracy rate by payroll classification:

<u>Payroll Classification</u>	<u>Accuracy Rate</u>
Administration	99.99%
Custodial/Housing	99.72%
Transportation	99.97%
Cafeteria	99.90%
Substitute & Summer School	100.00%
Supplemental-Biweekly	99.66%
Supplemental & One-Time Payments	100.00%

- Workers compensation first report of accident reported within 24 hours.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- All workers compensation bills relating to claims will be processed in a timely manner.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- Respond to workers compensation service request within three hours.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- Process monthly reconciliation of payroll deductions and vendor payments within two business days of payroll date.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- No less than semi-annual cross check between benefits and payroll deduction data

- Performance measure met.

FY11	FY10	FY09
√	√	√

- Process all payrolls by publish date.

- Performance measure met.

FY11	FY10	FY09
√	√	√

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)**

- Process and mail all W2's error free prior to January 31 deadline.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- Process and mail all 1042's error free prior to March 15th deadline.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- Complete employment verification within two business days.

- Performance measure met.

FY11	FY10	FY09
√	√	√

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

In support of the instructional program, operations staff demonstrated remarkable performance on productivity measures during the FY11.

- Energy conservation measures resulted in a cost avoidance of \$277,005.17 in FY11.

Energy Management	FY11	FY10	FY09	3 Year Average
Electricity Cost Avoidance	\$277,005.17	\$260,000.00	\$332,000.00	\$289,668.39

- In FY11 Information Technology staff maintained an outstanding rate of weekly server availability of 99.98%.

Network Administration	FY11	FY10	FY09	3 Year Average
Average Weekly Server Availability	99.97%	99.982%	99.965%	99.974%

- In FY11 the average number of bus breakdowns per 100,000 student miles was 1.20.

Vehicle Maintenance	FY11	FY10	FY09	3 Year Average
Bus Breakdowns 100,000 Student Miles	1.20	5.70	1.00	2.63

- In FY11 the average cost of custodial services per 100,000 square of building space was \$11.59.

Building Maintenance	FY11	FY10	FY09	3 Year Average
Annual Custodial Costs 100,000 Building Square Feet	\$11.59	\$11.90	\$12.12	\$11.87

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- YCSD vehicle maintenance staff continued their outstanding record of performing 100% of bus safety inspections on schedule in FY11.

Vehicle Maintenance	FY11	FY10	FY09	3 Year Average
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%

- Additional Operations Performance Measures for FY11, FY10 & FY09.

	FY11	FY10	FY09	3-Year Average
Input Category				
Building Maintenance:				
Total Annual Building Maintenance Cost per Building Square Foot	\$ 1.62	\$ 1.68	\$ 1.70	\$ 1.67
Tradesman per Building	0.60	0.60	0.60	0.60
HVAC Units per Technician	349	345	345	346
Custodial Services:				
Total Annual Custodial Cost per 100,000 Building Square Foot	\$ 11.59	\$ 11.90	\$ 12.12	\$ 11.87
Pupil Transportation:				
Total Operating Cost per 100,000 Regular Instruction Student Miles	\$ 1,600.00	\$ 1,175.00	\$ 1,532.00	\$ 1,435.67
Total Cost per 100,000 Special Education Student Miles	\$ 10,000.00	\$ 12,429.00	\$ 11,500.00	\$ 11,309.67
Transportation Personnel Costs per Mile	\$ 1.39	\$ 1.34	\$ 1.18	\$ 1.30
Vehicle Maintenance:				
Total Bus Maintenance Cost per Mile	\$ 0.28	\$ 0.36	\$ 0.31	\$ 0.32
Total Non-Bus Vehicle Maintenance Cost per Mile	\$ 0.17	\$ 0.21	\$ 0.23	\$ 0.20
Computer Maintenance:				
Number of Computers per Technician	385	359	328	357
Number of Mail Boxes	2,300	2,300	1,836	2,145
Number of Network Servers per Network Administrator	42.14	22.85	15.71	26.90
Output Category				
Computer Maintenance:				
Percent of Work Orders Closed Annually by Category of Days:				
Same Day	66.40%	69.72%	59.89%	65.34%
2-3 Days	8.29%	8.33%	10.19%	8.94%
4-6 Days	8.60%	8.78%	10.85%	9.41%
7+ Days	16.71%	13.17%	19.07%	16.32%
Application Support:				
Number of Major Project Milestones Accomplished Annually	11	11	14	12

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)

	FY11	FY10	FY09	3-Year
	<u>FY11</u>	<u>FY10</u>	<u>FY09</u>	<u>Average</u>
Outcome Category				
Network Administration:				
Average Weekly Availability of Servers	99.976%	99/982%	99.965%	99.974%
Energy Management:				
Cost of Electricity per 1,000,000 Building Square Foot	\$ 1,036.12	\$ 951.21	\$ 1,191.51	\$ 1,059.61
Usage of Electricity per 1,000,000 Building Square Foot	12,488.79	12,223.31	12,439.31	12,383.80
Electricity Cost Avoidance	\$ 277,005.17	\$ 260,000.00	\$ 332,000.00	\$ 289,668.39
Building Maintenance:				
Percent of All Safety Related Work Requests Accomplished within 3 Working Days	58%	66%	69%	64%
Percent of All Work Requests Accomplished within 6 Months	82%	92%	85%	86%
Number of Work Requests Accomplished per 100 Hours of Trade Group Time:				
Plumbing	39	34	30	34
Electrical	44	34	28	35
Mechanical	56	46	36	46
Custodial Services:				
Number of Custodial Discrepancies Identified during Inspections	1.70	1.60	1.54	1.61
Pupil Transportation:				
Average Quarterly Bus Occupancy Rate	45%	69%	52%	55%
Accidents or Incidents per 100,000 Bus Miles	3.60	0.70	2.10	2.13
Vehicle Maintenance:				
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%
Bus Road Breakdowns per 100,000 Bus Miles	1.20	5.70	1.00	2.63
Human Resources:				
Total Cost per Staff Vacancy Filled	\$ 84.36	\$ 120.09	\$ 142.92	\$ 115.96
Days Required to Fill a Licensed FTE Vacancy during Contract Year	21.50	21.92	18.00	20.47
Training of New Hires	100%	100%	100%	100%
Employee Benefits Administration	100%	100%	100%	100%
Benefits Staff per Employee	1/875	1/894	1/751	1/840

- *SBO and operational staff members will participate in annual professional development pertaining to relationships and customer service.*
 - During FY11 a total of 43 professional development sessions were held for non-licensed staff members, including custodians, clerical staff, nurses, transportation employees and para-educators.
 - Effective customer service continued to be the focal point of all non-licensed professional development activities in FY11.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- *Staff members will be surveyed regarding the customer service they receive from Division staff members by November 1 of each year. The survey results will be used as a means for improving the efficiency and effectiveness of Division operations.*
 - During the fall of 2011, principals, assistant principals and athletic directors responded to customer service surveys for the operational areas of custodial services, human resources, information technology, maintenance and transportation. On a five point scale (with 5 being the best), the average composite operations satisfaction rating for responses to survey questions was 4.11.
 - During the fall of 2011, randomly selected staff members responded to customer service surveys in the information technology areas of telecommunications and building automation and security. On a five point scale (with 5 being the best), the average rating for responses to telecommunications questions was 4.21 and the average rating for responses to building automation and security questions was 3.64.
 - Overall, administrators and staff members are highly satisfied with the level of service provided by operations department staff.
 - Survey results will be used to further improve the efficiency and effectiveness of operational services.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

Mission, Goals and Beliefs

The mission of the York County School Division, working in partnership with our community, is to engage all students within a safe and secure environment in rigorous educational experiences that prepare them to contribute positively as citizens and as productive participants in the global community.

We believe...

- Student achievement is the core priority of the school division.
- Student achievement is more than performance on standardized tests.
- Division employees must be dedicated to positive learning outcomes for all students.
- Parental and community involvement are essential.
- Exceptional school divisions recruit and retain highly qualified and diverse staff.
- Multiple educational programs help prepare students for career choices.
- Mutual respect is essential in all interactions.
- Technology enhances student learning.
- Data should be used to inform and adjust instruction.
- Student wellness supports student achievement.

Strategic Plan Status Report – June 2010

SKILLS & KNOWLEDGE

ORGANIZATIONAL UNIT: INSTRUCTION

Goal 1: York County students will consistently demonstrate excellence in the skills and knowledge needed for citizenship and productive participation in the global community.

➤ *The Division and each school will meet or exceed annual NCLB targets and goals.*

- **NCLB targets**

To make AYP, a school or school division must meet or exceed 29 benchmarks for participation in statewide testing, achievement in reading and mathematics, and attendance (elementary and middle schools) or graduation (high schools). Missing a single benchmark may result in a school or school division not making AYP.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- *NCLB goals*

AYP: Annual Measurable Objectives								
Reading								
02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
61	61	65	69	73	77	81	81	TBD
Mathematics								
02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
59	59	63	67	71	75	79	79	TBD

- 13 of 19 schools met the NCLB AYP requirements in 2010.
- YCSD met 25 of 29 AYP benchmarks (to make AYP, a school or division must meet 29 benchmarks).
- 8 of 10 elementary schools made AYP for 2010.
- Although no middle school made AYP for 2010, all four middle schools showed considerable growth from the previous year.
- The 2010 math pass rate for all students at Queens Lake increased by seven percentage points from the previous year (79% to 86%).
- Grafton Middle and Tabb Middle met the 2010 AMO in math for students with disabilities, raising their pass rates by 12 and 14 percentage points respectively.
- Yorktown Middle met the 2010 AMO in math by demonstrating significant gains for Black, Economically Disadvantaged, and Students with Disabilities subgroups. Gains for these groups ranged from 13 to 26 percentage points.
- All high schools made AYP.
- For 2010, the York County School Division and all 19 schools are fully accredited. York County students consistently exceed state averages by earning passing or advanced passing scores on SOL exams.
- In 2010 all ten elementary schools' demonstrated overall math SOL pass rates of 96 percent or higher.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Elementary English SOL pass rates ranged from 86 to 97 percent, with eight schools exceeding 90 percent.
- English SOL pass rates increased at three middle schools, with overall pass rates at or above 86 percent.
- Science SOL pass rates ranged from 92 to 97 percent at all four middle schools.
- High School English SOL pass rates ranged from 94 to 98 percent.
- All four high schools had pass rates of 93 percent or above in Writing with a pass rate of 100 percent for York River Academy.
- *By 2014, the difference in the SOL Pass rate of Middle School African American and Caucasian students will not exceed 10 percentage points for math and reading.*

Closing the Gap: YCSD Middle Schools				
		Black	White	Gap
Reading	2008	74%	91%	17%
	2009	81%	91%	10%
	2010	84%	93%	9%
Math	2008	63%	85%	22%
	2009	73%	87%	14%
	2010	83%	91%	8%

- The 2010 milestones were exceeded.
- The gap in reading achievement was reduced to 9%.
- The gap in math achievement was reduced from 14% to 8%.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Milestones		
Year	Math	Reading
2008	22%	17%
2010	21%	17%
2011	18%	15%
2012	15%	13%
2013	12%	11%
2014	10%	10%

- *The statewide rank of the York County School Division in SOL performance in English and math for students with disabilities will improve by five ranking placements annually.*
 - The English passing rate increased by 6% in 2009.
 - The Mathematics passing rate increased by 5% in 2009.
 - In 2009, our ranking relative to other school divisions remained static in both English and Math.

- *The number of students scoring in the top quartile nationally on the SAT, as defined by 2008 data will increase 10 percent by 2014.*

SAT Top Quartile Comparison				
Year	Reading # / %	Math # / %	Writing # / %	Composite # / %
2008	246/34%	220/30%	224/31%	214/29%
2009	242/36%	181/27%	213/32%	210/31%
2010	256/36%	205/29%	224/32%	243/35%

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

2010 SAT Comparative Summary					
	# Students Taking Test	Critical Reading	Writing Mean	Math Mean	Total Mean
National	1,547,990	501	492	516	1509
Virginia	59,031	512	497	512	1521
YCSD	704	540	517	538	1595

- In 2010, 243 YCSD students scored in the top quartile on the SAT, exceeding the benchmark set. This number represents an increase from 31% in 2009 to 35% in 2010. Over the past two years, the percentage of students scoring in the top quartile has increased by six percentage points.

Milestones

Year	Number of Students
2010	218
2011	222
2012	227
2013	232
2014	235

* In 2008, 214 YCSD students scored in the top quartile nationally on the SAT.

- ***The point difference between the total mean SAT scores of African American and Caucasian students will be reduced by 10 points annually.***
 - From 2009 to 2010, the point differential between African American and Caucasian students on the SAT was reduced by 28 percentage points.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

SAT Minority Comparison Results – Division				
Year	# Students Tested	% age of YCSD Seniors	Total Mean	Point Difference
2007 – Black	88	64%	1381	206
2007 - White	538	68%	1587	
2008 - Black	72	54%	1383	211
2008 - White	517	60%	1594	
2009 - Black	67	48%	1386	223
2009 - White	467	60%	1609	
2010 - Black	89	59%	1413	195
2010 - White	476	63%	1608	

- The number of scores of 3 or higher on Advanced Placement Exams will increase by 5 percent annually.

Advanced Placement (AP)						
Year	Total Test Takers	Total Tests Taken	# of Students Scoring 3 or Higher	# 3	# 4	# 5
2006-07	958	1517	1034	520	346	168
2007-08	963	1770	1226	563	412	251
2008-09	1022	1876	1364	591	443	330
2009-10	1091	2025	1401	579	483	339

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Over the past two years, the number of scores of 3 or higher has increased by 14%.
- The number of scores of 3 or higher on Advanced Placement exams increased from 1364 in 2009 to 1401 in 2010, an increase of 3%.
- Bruton, Grafton, Tabb and York High School were each recognized in 2010 as one of America's Best High Schools by Newsweek magazine. Newsweek's selection process is based on the degree to which schools challenge students with Advanced Placement and IB coursework. Only 6% of all public schools in the United States made this list.

➤ *By 2014, the percentage of high school graduates earning an Advanced Studies Diploma out of the total number of diplomas awarded will increase by 5 percentage points above the number awarded in 2008.*

YCSD Diploma Status Report				
Types of Diplomas				
Credential Type	2006-2007	2007-2008	2008-2009	2009-2010
	Count/%	Count/%	Count/%	Count/%
Advanced Diploma/ IB	527 / 51.07%	553 / 55.08%	609/58.90 %	632/61.54 %
Certificate of Completion	<	-	1/0.01%	0/0%
GED	-	<	3/0.04%	1/0.10%
GED/ISAEP	37 / 3.59%	19 / 1.89%	7/0.68%	14/1.36%
Modified Standard Diploma	<	11 / 1.1%	13/1.26%	13/1.27%
Special Diploma	<	13 / 1.29%	19/1.84%	16/1.56%
Standard Diploma	455 / 44.09%	406 / 40.44%	382/36.94 %	351/34.18 %
Key:				
< = A group below state definition for personally identifiable results				
- = No data for group				
* = Data not yet available				

- The 2010 performance exceeded the milestone set.
- 62% of YCSD graduates earned an Advanced Studies Diploma, an increase of 3 percentage points from the previous year.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Milestones	
Year	Percentage
2010	56%
2011	57%
2012	58%
2013	59%
2014	60%

* In 2008, 55% of YCSD high school graduates earned an Advanced Studies diploma.

➤ ***By 2014, the percentage of students who entered the ninth grade in 2010-2011 school year and graduate “on time” will increase 5 percent over the percentage of students who graduated “on time” in 2008.***

- In 2010, the percentage of YCSD students graduating "on time" was 91.6%, exceeding the benchmark set.

Milestones	
Year	Percentage
2010	87%
2011	88%
2012	89%
2013	90%
2014	90.44%

* In 2008, the YCSD "on time" graduation rate was 86.14%.

➤ ***All NCLB subgroups will meet or exceed the 85 percent on-time graduation rate by 2012.***

- All NCLB subgroups exceeded the benchmarks set for "on time" graduation in 2010.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Sub-Groups	Milestones			
	2008	2010	2011	2012
Black	73.75%	75%	80%	85%
Hispanic*	90.91%			
White*	88.30%			
With Disabilities	81.93%	83%	84%	85%
Disadvantaged	74.39%	76%	80%	85%
Limited English*	100%			

* Sub-groups without listed data have already met the NCLB 85 percent graduation rate.

RECRUIT, SUPPORT, TRAIN

ORGANIZATIONAL UNITS: INSTRUCTION & ADMINISTRATION/ATTENDANCE & HEALTH

Goal 2: The York County School Division will recruit, hire, retain and support a diverse staff whose members meet the highest standards for their jobs.

- ***By March 2010, staff will assess current recruitment, hiring and retention practices and develop a plan for enhancing these practices.***
 - Even though state revenue to the Division in FY11 was projected to decline by \$7.7 million, a budget was proposed and implemented that avoided layoffs.
 - In spite of declining state revenue, employee benefit levels were maintained without increasing the level of employee contributions.
 - The Inclement Weather Policy was revised and approved. The policy now states that employees will not be charged pre-planned leave when schools/facilities are closed for inclement weather.
 - Admission charges were waived for Division employees attending regular season athletic contests hosted by YCSD schools.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- A new Voluntary Employee Benefits vendor was procured to reduce costs and provide additional services to employees.
- Recruiting, hiring and retention practices were reviewed and many procedures were revised. Chapter 7, pertaining to Human Resources, was reviewed, revised and submitted to the Board for consideration.
- Mentor teachers were trained to provide positive supports to new teachers in an effort to increase teacher retention. Survey data indicated a need to provide further support, and the program includes mentor support from School Board Office personnel as well for 2010-11.

➤ *All staff will participate annually in a high-quality professional development program that supports the goals of the strategic plan.*

2009-2010 Professional Development Evaluation Synopses

Instructional Trainers	<ol style="list-style-type: none">1. 91.3% strongly agreed/agreed that professional development provided instructional strategies they can incorporate into their classrooms.2. 90.6% strongly agreed/agreed the professional growth experiences were valuable.
Mentor Teachers	<ol style="list-style-type: none">1. 95% strongly agreed that mentor training provided strategies they can use with their mentors.
Classroom Teachers	<ol style="list-style-type: none">1. 88% at THS strongly agreed/agreed that Paws for the SAT provided strategies and techniques they can use in their classrooms.2. 94% of all elementary school teachers strongly agreed/agreed that Math Buddies increased their knowledge and understanding of the materials.
Administrators	<ol style="list-style-type: none">1. 94.5% of assistant principals strongly agreed/agreed that professional development provided at administrative meetings was valuable to their professional growth.2. 100% of elementary principals and 75% of secondary principals strongly agreed that the session on rigor and relevance provided strategies and techniques they could use with their staff.3. 100% of elementary principals and 75% of secondary principals strongly agreed that the session provided a valuable professional growth experience.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- A variety of professional development was provided to non-licensed staff members, including para-educators, custodians, bus drivers and nurses.
- Division-level professional development was designed to build a shared understanding of rigor, relevance and engagement.
- Participants in Division-level professional development used structured protocols to examine student work in order to increase rigor and level of engagement.
- Targeted groups participated in Division-level professional development: including, school-based administrators, School Board Office administrators, instructional trainers, mentor teachers and classroom teachers.
- School leadership teams developed school-based professional development plans to support unique instructional and learning needs in each building.

➤ ***The compensation package for licensed staff will move into the top three of the local comparator market of 9 school divisions by July 1, 2013, and will remain in the top three in subsequent years.***

Based on FY11 salary scale data:

- 21 of 31 steps on the Bachelor's Pay Lane meet or exceed the FY11 milestone of a rank 5 or better. In comparison with FY10 data, 3 additional steps met or exceeded the milestone.
- 20 of 31 steps on the Master's Pay Lane meet or exceed the FY11 milestone of a rank 5 or better. In comparison with FY10 data, 5 additional steps met or exceeded the milestone.
- 30 of 31 steps on the Master's + 30 Pay Lane meet or exceed the FY11 milestone of a rank 5 or better. In comparison with FY10 data, 2 additional steps met or exceeded the milestone.

Milestones

Year	Rank
FY 11	Rank of 5 or better
FY 12	Rank of 4 or better
FY 13	Rank of 4 of better
FY 14	Rank of 3 or better

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

RIGOROUS ENGAGEMENT

ORGANIZATIONAL UNITS: INSTRUCTION & TECHNOLOGY

Goal 3: The York County School Division will engage all students in rigorous educational experiences.

- *The Division average class size at the elementary level will be at or below 20:1 for students in grades K-2 and 25:1 for students in grades 3-5, subject to available resources. The Division average class size in core courses at the secondary level will be below 30 students, subject to available resources.*

York County School Division Average Class Size 2010-2011	
Elementary Schools	Average Class Size
Kindergarten	18.33
First Grade	19.07
Second Grade	19.70
Third Grade	20.73
Fourth Grade	21.56
Fifth Grade	22.33
Middle Schools	Average Class Size
English	22.04
Math	22.34
Science	21.10
History/Social Studies	25.06
High Schools	Average Class Size
English	22.58
Math	21.93
Science	23.17
History/Social Studies	24.39

- In spite of a significant decline in state resources, all the Division average class size targets were met, as of Sept. 30, 2010.
- As of Sept. 30, 2010, the Division average class size at grades K-2 and at grades 3-5 was below the targets.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

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➤ *The division will develop a new technology implementation plan by June 30, 2009, that provides greater access, more frequent and smaller upgrades, and service-oriented support of users. The plan will be reviewed and revised annually.*

- The implementation of state-of-the-art virtual desktop infrastructure (VDI) technology, initiated in March 2009, enables teachers to access any and all software, applications and resources literally from anywhere, at any time, on any device.

VDI Implementation Timeline

March 2010 – Implemented VDI at Grafton High School and Grafton Middle School which served as prototypes for remaining secondary schools.

June 2010 – Upgraded existing operating platform environment at School Board Office to VDI.

June – August 2010 – Implemented VDI at Bruton, Tabb and York high schools and Queens Lake, Tabb and Yorktown middle schools.

October 2010 – Implemented VDI at York River Academy.

Winter 2010-11 – Implementation scheduled to start at elementary schools, in the following tentative order: BME, DES, GBE, MES, WME, SES, CES, MVE, TES, YES.

Virtual Desktop Infrastructure (VDI) provides more frequent upgrades that improve access to software and internet resources and enables the division to update software for hundreds of computers with literally a few mouse clicks. Upgrading software will no longer be on a multi-year cycle but can be accomplished as the need arises.

VDI also allows older computers to access the latest versions of software – versions that the computer itself might not be able to run in a traditional manner. This extends the life of existing computers without sacrificing access.

- Upgraded the network in the summer 2010 to accommodate substantial increase in network traffic, improve the speed and quality of internet access, and enhance wireless access.

WIDE AREA NETWORK (WAN) UPGRADE

July 2010 – Twelve schools were upgraded from 10 MB circuits to 100 MB circuits (other schools were already at 100 MB), and the School Board Office was upgraded from 100 MB to 1 GB to accommodate the substantial increase in network traffic now possible from the schools.

INTERNET UPGRADE

August 2010 – Internet access was increased from 45 MB to 50 MB. The technology used to deliver Internet to the division was also upgraded, which significantly improved the performance of the service. As part of this upgrade, the firewall, which reached end-of-support from the manufacturer, was also replaced. Additionally, the division moved to a new content filtering system.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

WIRELESS UPGRADE

June-August 2010 – Wireless networks were upgraded at 14 schools and the School Board Office. TES, YES, GMS, BHS and GHS were upgraded as part of previous projects.

- Improved course options for students by expanding our virtual learning program to more than 60 virtual course options taught by York County teachers during the 2010-2011 school year.

The York County School Division, as a part of its academic program, offers engaging and interactive online courses through the Virtual Learning Program. Virtual students engage in curriculum that blends online and offline learning experiences. Students enrolled in virtual learning courses may access their coursework through the World Wide Web. With over 75 course offerings, students participate and communicate with highly qualified teachers in a variety of subjects. The Virtual Learning Program moves students beyond the walls of the traditional classroom and provides students an opportunity to experience new technologies and expand their skills for the 21st century.

- Increased student and staff access to tools for learning, sharing and broadcasting, such as online collaboration tools, student email, screen casting and mobile learning devices.
- Implemented process in October 2010 for providing all schools with upgrades to web-based programs, software and peripherals on an ongoing basis (more frequent, but smaller, than an update once every seven years). This process provides more autonomy and flexibility to schools to increase usage of technology.

➤ *The division will continue to provide engaging, rigorous opportunities for student learning through multiple magnet/thematic programs.*

York High: IB Diploma Programme

The IB Diploma Programme (DP) at York High School is a rigorous college preparatory course of study for eligible, academically-talented students in grades 11 and 12; the Pre-Diploma Programme serves qualified students in grades 9 and 10. IB courses are designed to help students develop strong writing, time-management, oral communication and critical/higher-order thinking skills across the curriculum as they prepare for success in a global society.

- Living up to its reputation as an academically rigorous program, the IB Diploma Programme continues to see students soar towards success. In 2010-2011, York High IB Diploma Programme students were recognized for the following accomplishments:
 - CNU Math Competition top prize winner
 - \$10,000 Lee-Jackson Scholarship recipient
 - National Merit Semifinalists (3)
 - 2011 Intel Science Talent Search Semifinalist
 - Student artwork selected for permanent display at the IB North Americas Headquarters in Bethesda, Maryland

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- The IB Diploma Programme continues to challenge students through a unique compilation of community partnerships and outreach experiences to include participating in the NASA Day of Science through the Vehicle Analysis Branch of NASA; a Foreign Language Round Table with students of the Language Houses from the College of William and Mary; and an ongoing partnership with the Virginia Institute of Marine Science, enabling IB Biology students to receive hands-on instruction from a VIMS scientist.

Bruton High: School of the Arts

The York County School of the Arts (SOA) is a dynamic fine arts program designed to push students towards academic growth and artistic development through a combination of rigorous in-class learning experiences and a host of extracurricular enrichment experiences. While the overall program emphasizes the multidisciplinary nature of the arts, students audition to attend one of four programs specializing in the literary arts, rhythmic arts, theatre arts, or technical theatre arts.

- In August 2010, a group of over 40 students performed Cinderella at the American High School Theatre Festival in Edinburgh, Scotland. Schools must be invited to apply and SOA was one of only 30 high schools in the U.S. invited to perform. In addition to performing, students visited important cultural, literary, and artistic sites in London and Scotland over the course of two weeks. This is the fifth time SOA has been invited to the Fringe Festival.
- In 2010, five SOA Literary Arts students won the SPARC New Voices for the Theatre, a state-wide playwriting competition. These students had their plays performed onstage in July at the end of a two-week intensive residency at VCU where they worked with directors, actors, and designers to participate in all aspects of playwriting.

Yorktown Middle School: IB Middle Years Programme

In 2010, the YMS Middle Years Programme was recognized as an IB World School after a two-year candidacy period in which students, faculty, and administrators worked to embrace the IB philosophies. Designed for students in grades 6 through 8, the IB Middle Years Programme (MYP) teaches students to become independent learners who can discover the relationship between school subjects and the world. The MYP fosters the individual talents of students and helps middle school students become inquisitive life-long learners who have a cultural appreciation for the world around them.

- MYP students have engaged in a quarterly speaker series targeting the 2010-2011 theme: Power of Communities. Speakers have included a representative of the American Red Cross, a NASA engineer speaking on the Chilean mine crisis, a YCSD teacher highlighting his teaching fellowship in Kazakhstan, and a representative from the ARC of the Virginia Peninsula.
- Marking the third year of the IB MYP at Yorktown Middle School, faculty and students are excited to embark on the first annual 8th grade culminating projects where students will work with a faculty mentor to investigate a topic of their choosing; resulting in final presentations at both the first-ever MYP Expo on April 19, 2011 and for their younger MYP peers on April 22, 2011.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Queens Lake Middle School: Middle School Arts Magnet

The Middle School Arts Magnet provides enrichment and instruction in the literary arts, theatre arts and rhythmic arts for students in grades 6-8. Helping students make connections between the arts and their core academic subjects, the mSAM program encourages the development of written and oral communication skills, critical thinking and problem-solving skills in a creative and interdisciplinary environment.

- In January 2011, Queens Lake mSAM students performed at their annual swing dance with a live big band. Students learned combinations and basic swing steps in their Rhythmic Arts classes, so they were able to teach their parents, siblings, and friends at the dance. The evening was a tremendous success with over 300 participants dancing the night away.
- Another benefit of mSAM is the extensive program of guest artists. In the 2010-2011 school year, lectures/demonstrations were provided by an early music ensemble, a professional puppet company, a professional choreographer, a Dixieland band, and a commercial visual artist. These up-close-and-personal presentations with professional artists give mSAM students opportunities to experience areas of the arts with which they may not be familiar.

Yorktown Elementary School Math Science and Technology Magnet

The Yorktown Elementary Magnet School provides students with enriched instructional opportunities for in-depth and integrated studies of math, science and technology in conjunction with a strong academic program in English, Reading and History.

- In the 2010-2011 school year, YES students participated in the Stock Market Game. This activity challenges cooperative groups of students to grow their virtual portfolios by researching, trading, and monitoring stocks throughout the school year.
- In February 2011, YES fourth graders will gear up for the Elementary Applications to Shipbuilding (EASE) Boat Design Competition. This competition is an authentic learning experience in which students are challenged to apply math and science knowledge within the boat design learning module.

Waller Mill Elementary School Fine Arts Magnet

Waller Mill Elementary School Fine Arts Magnet supports all students in becoming productive, compassionate and responsible citizens by integrating the arts into a positive school experience focused on academic, creative, personal and social success.

- During the first marking period of the 2010-2011 school year, grade five teachers and resource staff integrated Music, Drama, and Dance to enhance the grade five poetry SOLs. Students created and recited original poems and set them against a backdrop of movement and music.
- Under the direction of theatre arts teacher, Kerri DiFiore, Waller Mill has produced three Internet Safety videos. All three videos produced to date feature Waller Mill student actors and all three have been posted by VDOE on iTunes U in their Internet Safety section. The most recent video, "***Tech Kids in: The Cyberbully Zone***" received an Award of Merit in June 2010 from the National School Public Relations Association in the Publications and Electronic Media category.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- ***By 2010, staff will review and make recommendations regarding the implementation of an assessment tool which measures critical thinking, analytical reasoning, problem solving and written communication skills.***
 - Several assessment tools designed to measure higher order thinking skills were reviewed by staff. The College and Work Readiness Assessment (CWRA) is an example of a comprehensive assessment tool that measures critical thinking, analytical reasoning, problem solving, and written communication skills. The CWRA requires students to integrate these skills using a variety of authentic documents to respond to specific constructed tasks.
 - Using an assessment of this nature could provide significant benefits. However, because of logistical, financial, and other challenges, staff recommends deferring further investigation until fiscal year 2012 or 2013. The School Board reached consensus in support of this recommendation at its work session in December 2010.

- ***Beginning in 2010 staff will integrate the use of digital technologies into curriculum guides to support the development of 21st Century learning skills.***
 - In FY10, Educational Technology Facilitators (ETF) and Educational Technology staff worked with teachers to revise curriculum and integrate digital technologies into more than 20 courses. In FY11, ETFs and teachers will update more than thirty additional courses to include the integration of digital technologies.

- ***The division will develop a plan by Oct. 1, 2009, for offering a new sequence of Career and Technical Education courses in at least one high school. The plan will be implemented by the start of the 2010-11 school year.***
 - In the 2010-11 school year, 31 students enrolled in the new CTE Health and Medical Science Course - *Introduction to Health and Medical Sciences* at Bruton High School.
 - Program features include numerous guest speakers from the health sciences profession, field trips and a three-day "Exploring Careers and Healthcare Opportunities" summer camp.

- ***The number of high school students earning career and technical certifications, state licenses, or successfully completing national occupational assessment credentials will increase annually by 5 percent.***
 - In 2009-10, the number of students earning industry certification, state licensure, and successfully completing the National Occupational Assessment Credentials increased by 49 percent over the previous year.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

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SCHOOL CLIMATE

ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE & HEALTH, OPERATIONS & MAINTENANCE, PUPIL TRANSPORTATION, TECHNOLOGY

Goal 4: The York County School Division will promote safe and secure school climates and positive relationships among and between students, staff members, parents and our community.

➤ *Staff will continue to implement and refine strategies annually to promote positive relationships among students.*

- Schools provide many activities for students that build a sense of belonging and positive relationships through several programs that promote and recognize good citizenship. For example, schools offer character development activities, guidance lessons, conflict resolution opportunities, positive thinking activities, decision making, bullying prevention activities, mentorship programs, peer helpers and other support groups, volunteer service opportunities, and friendship networks.
- Resources on bullying prevention are available for administrators and teachers on the division's Intranet.
- Internet safety instruction is provided to students and information on this topic is also included on the division's Intranet for teachers and on the division's website for parents.
- Information for parents on a myriad of topics is available on the division's website.
 - All teachers, maintenance and transportation staff completed the online Safe Schools courses, *Bullying: Recognition and Response and Cyber Bullying*.

➤ *By 2010, a plan will be developed for school board consideration regarding the implementation of a citizenship/community service requirement prior to graduation for the class of 2015.*

- A recognition program for students who complete at least 200 hours of community service during grades 9 through 12 is an alternative to a graduation requirement. Qualifying students could earn a community service seal on their diplomas and wear a cord at graduation. At its work session in December 2010, the School Board reached consensus in support of the concept of a recognition program relating to community service. Staff plans to finalize the requirements and move forward with implementation of a recognition program.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

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- ***Board members interact individually with citizens, attend school and school division events, belong to community organizations, attend community events, and speak at community events.***
 - Board members participate in the activities, including professional development and governance opportunities, of the Virginia School Boards Association (VSBA) and the National School Boards Association. Each Board member received recognition from VSBA for their work toward maintaining and improving skills that contribute to serving effectively as a board member.
 - The Board participated in a self-evaluation professional development session in November 2010.

- ***By Sept. 30, 2009, all crisis management plans will be revised to include incident command procedures. All crisis management plans will be standardized and reviewed annually.***
 - Building administrators revised crisis management plans and included incident command procedures.
 - All crisis management plans were standardized, reviewed and approved as of Sept. 7, 2010.
 - School Administration worked cooperatively with the York County Department of Fire and Life Safety and the York County Sheriff's Office to further standardize incident command procedures for the 2010-11 school year.

- ***By June 30, 2010, a plan to expand the video surveillance system will be developed to include elementary schools. The plan will be implemented by June 30, 2012.***
 - Exterior cameras and a digital video recorder were installed at Coventry Elementary School in March 2010.
 - Additional cameras were installed at Yorktown Middle School, Bruton High School, Tabb High School, York High School and York River Academy during the 2009-10 school year.
 - School Resource Officer monitoring stations were installed at Bruton High School in Nov. 2009 and at Tabb High School in Jan. 2010.
 - All cameras at Grafton Middle School were realigned in July 2010.
 - Updates were provided to closed-circuit television (CCTV) software and firmware throughout the Division during the 2009-10 school year.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- *By August 2009, a playground safety video will be developed by staff. All elementary students and staff will view the video annually. Playground safety inspections will be performed monthly with a timely completion of required maintenance procedures.*

Elementary School Playground Inspections 2009-2010										
School	Inspection Dates									
	9/3/09	10/8/09	11/11/09	12/2/09	1/21/10	2/10/10	3/3/10	4/14/10	5/14/10	6/4/10
Bethel Manor	2: rake surface	2: tighten triple slide mounting bolts	✓	✓	✓	✓	✓	✓	✓	✓
Coventry	2: rake surface: tighten bolts; floating stones; 3: replace tunnel	✓	✓	✓	✓	✓	✓	✓	✓	✓
Tabb	2: rake surface	✓	✓	✓	✓	✓	✓	✓	✓	✓
Mount Vernon	2: rake surface	✓	2: rake surface/slide	✓	✓	✓	✓	✓	✓	✓
Grafton Bethel	2: rake surface	✓	✓	✓	✓	✓	✓	✓	✓	✓
Dare	2: rake surface; tighten bolts; floating stones	✓	✓	2: tighten bolts; floating stones	✓	✓	✓	✓	✓	✓
Seaford	2: rake surface	✓	✓	✓	✓	✓	✓	✓	✓	✓
Yorktown	2: rake surface	✓	✓	✓	2: rake surface; track ride	✓	✓	✓	✓	✓
Magruder	2: rake surface	✓	✓	✓	✓	✓	✓	✓	✓	✓
Waller Mill	2: rake surface	✓	✓	✓	✓	✓	✓	✓	✓	✓

Codes: ✓ = Safety/Satisfactory; 2 = Needs Maintenance; 3 = Request for Repair/Workorder

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Elementary school students and staff viewed the playground safety video at the beginning of the 2009-10 and 2010-11 school years.
- Inspections of all playground equipment were performed monthly during the 2009-2010 school year with a timely completion of required maintenance procedures.

SERVICE-ORIENTED

ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE & HEALTH, OPERATIONS & MAINTENANCE, PUPIL TRANSPORTATION, TECHNOLOGY

Goal 5: The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement.

- *Resources will be allocated to maximize student achievement. Annual budget documents will include quantitative and qualitative information pertaining to how the allocation of resources maximizes student achievement.*
 - Budget reductions for FY10 and FY11 were made strategically to maximize student achievement.
 - Instructional expenditures were reduced in FY10 and FY11 less than expenditures at the School Board Office and in Operations and Maintenance.
 - No currently filled teaching positions were cut from the budget in FY10 or FY11.
 - The adopted FY10 and FY11 budgets included the staffing required to meet the class-size objectives set forth in the strategic plan.
 - Extensive quantitative and qualitative information pertaining to the allocation of resources to maximize student achievement is included in the budget document and on the school division website.
- *Performance measures will be used as an ongoing means of guiding efficient, effective, service-oriented operations. Annual measures will be articulated by June 30 of each year.*

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

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The Finance Department uses a variety of benchmarks including:

**Performance
Measurement**
Met \checkmark Not Met X

General

- Obtain an unqualified audit opinion from a certified public accounting firm on the FY10 school division Comprehensive Annual Financial Report (CAFR).

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- Obtained an unqualified opinion.

- Obtain an unqualified audit opinion from a certified public accounting firm on the student activity fund statement of cash receipts and disbursements.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- Obtained an unqualified opinion

- Prepare the FY10 CAFR in accordance with Governmental Accounting Standards Board requirements and submit to ASBO and the GFOA for consideration for the excellence in financial reporting awards.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- FY10 CAFR won the award from ASBO and GFOA.

- Prepare and submit the FY10 budget document in accordance with the ASBO and GFOA budget presentation award program criteria.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- The FY10 budget won the award from ASBO and the GFOA. We were recently notified that the FY11 budget received both awards.

- No less frequent than annually, make risk management recommendations to the Division Superintendent to control and manage risk exposure to the school division and its employees.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- All insurance policies and risk management activities were reviewed during the fiscal year. In 2010 the school division was the recipient of the Risk Management Performance Award from the Virginia Municipal League Insurance Programs.

- Maximize the availability of resources by actively pursuing state, federal and local grants such as federal impact aid and federal stimulus funds.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- Made application and managed federal, state and local grants including impact aid, federal stimulus funding, federal Job's Fund, No Child Left Behind funding, Title VIB special education funding, state funding, local grants, etc.

Accounting

- Process all payments within ten business days of receipt in the accounts payable office.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- Performance measure was met 100% of the time. Out of 4,664 payment vouchers, all were processed within 10 days business days.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

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- Finance Report given to School Board Clerk for School Board meeting agenda one week prior to Board Meeting every month.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Accounts receivable invoices sent out within three working days of notice.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- All previous year federal grants at a zero balance by September 30th.

FY10	FY09	FY08
√	√	√

 - Performance measure met. 100% of all federal and state grants were expended with no funds returned to the state or federal government.

- During end of year accrual period, grant accrual reports to accounts receivable on a weekly basis.

FY10	FY09	FY08
√	√	√

 - Performance measure met. Accrual reports were prepared on a weekly basis during the period of February 2010 – July 2010.

- All grants in state Omega grant system by July 1st.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Meet all state and federal grant reimbursement deadlines.

FY10	FY09	FY08
√	√	√

 - Performance measure met for 100% of grants.

- Purchasing card ACH payment made each month no later than due date.

FY10	FY09	FY08
√	√	√

 - Performance measure met 100% of the time. Every month the P-card electronic payment was made on or before the due date.

- Each month a sampling of P-card holders will be internally audited.

FY10	FY09	FY08
√	√	√

 - Performance measure met 100% of the time. Internal P-card audits are performed each month.

- New bookkeepers provided training on student activity fund accounting software.

FY10	FY09	FY08
√	√	√

 - Performance measure met. One new bookkeeper was trained.

- Student Activity Fund manual kept up-to-date and posted on SID.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Student Activity Fund bank reconciliations prepared on a monthly basis.

FY10	FY09	FY08
√	√	√

 - Performance measure met. Monthly bank reconciliations of the Student Activity Funds were performed by all schools and the Finance Department.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Budget and Financial Reporting

- Process all purchase requisitions within two business days of receipt.

FY10	FY09	FY08
√	√	√

 - Performance measure met 100% of the time. Out of 899 requisitions, all were processed within two business days of receipt.

- Publish the FY11 Approved Annual Budget on the School division external website.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Perform monthly internal audits of accounts receivable and accounts payable.

FY10	FY09	FY08
√	√	√

 - Performance measure met. Each month audits of Accounts Payable and Accounts Receivable were performed.

- Process and distribute all purchase orders within three days of receipt from County.

FY10	FY09	FY08
√	√	√

 - Performance measure met. Out of 856 purchase orders issued, all were processed within three business days.

- Prepare procurement resolution including all requisitions requiring School Board approval one week prior to monthly School Board meeting.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Prepare Food Service financial report on a monthly basis.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Submit Food Service monthly reimbursement claim by the 20th of each month.

FY10	FY09	FY08
√	√	√

 - Performance measure met and successfully completed state audit of reimbursement requests.

- Submit completed Annual School Report to the Department of Education by the 15th of September each year.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- All budget requests submitted online by budget account managers.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Prepare Superintendent’s Proposed Operating Budget document for public review ten days before public hearing.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Payroll

- Maintain a 98% to 100% accuracy rate in processing payroll checks.

FY10	FY09	FY08
√	√	√

- Performance measure met. Out of 43,147 processed paychecks, the overall accuracy rate was 99.82%. Details by payroll classification (employee group) are shown below

Accuracy rate by payroll classification:

<u>Payroll Classification</u>	<u>Accuracy Rate</u>
Administration	99.99%
Custodial/Housing	99.72%
Transportation	99.97%
Cafeteria	99.90%
Substitute & Summer School	100.00%
Supplemental-Biweekly	99.66%
Supplemental & One-Time Payments	100.00%

- Workers compensation first report of accident reported within 24 hours.

FY10	FY09	FY08
√	√	√

- Performance measure met.

- All workers compensation bills relating to claims will be processed in a timely manner.

FY10	FY09	FY08
√	√	√

- Performance measure met.

- Respond to workers compensation service request within three hours.

FY10	FY09	FY08
√	√	√

- Performance measure met.

- Process monthly reconciliation of payroll deductions and vendor payments within two business days of payroll date.

FY10	FY09	FY08
√	√	√

- Performance measure met.

- No less than semi-annual cross check between benefits and payroll deduction data

FY10	FY09	FY08
√	√	√

- Performance measure met.

- Process all payrolls by publish date.

FY10	FY09	FY08
√	√	√

- Performance measure met.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Process and mail all W2's error free prior to January 31 deadline.

- Performance measure met.

FY10	FY09	FY08
√	√	√

- Process and mail all 1042's error free prior to March 15th deadline.

- Performance measure met.

FY10	FY09	FY08
√	√	√

- Complete employment verification within two business days.

- Performance measure met.

FY10	FY09	FY08
√	√	√

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

In support of the instructional program, operations staff demonstrated remarkable performance on productivity measures during the FY10.

- Energy conservation measures resulted in a cost avoidance of \$260,000 in FY10.

Energy Management	FY10	FY09	FY08	3 Year Average
Electricity Cost Avoidance	\$260,000.00	\$332,000.00	\$297,000.00	\$296,333.33

- In FY10 Information Technology staff maintained an outstanding rate of weekly server availability of 99.98%.

Network Administration	FY10	FY09	FY08	3 Year Average
Average Weekly Server Availability	99.98%	99.97%	99.91%	99.95%

- Information Technology staff completed 69.72% of all work orders submitted on the same day in FY10.

Computer Maintenance	FY10	FY09	FY08	3 Year Average
Percent of Work Orders Completed the Same Day	69.72%	59.89%	58.30%	62.64%

- YCSD bus drivers amassed an outstanding safety record with a three-year average of 1.63 accidents and/or incidents per 100,000 student miles for FY08 - FY10.

Pupil Transportation	FY10	FY09	FY08	3 Year Average
Accidents or Incidents per 100,000 Student Miles	0.70	2.10	2.10	1.63

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- In FY10 building maintenance staff completed 66% of all safety related work requests within 3 working days.

Building Maintenance	FY10	FY09	FY08	3 Year Average
Percent of Safety Related Work Requests Accomplished within 3 Working Days	66%	69%	68%	68%

- YCSD vehicle maintenance staff continued their outstanding record of performing 100% of bus safety inspections on schedule for FY08 - FY10.

Vehicle Maintenance	FY10	FY09	FY08	3 Year Average
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%

- Additional Operations Performance Measures for FY10, FY09 & FY08.

	FY10	FY09	FY08	3-Year Average
<u>Input Category</u>				
Building Maintenance:				
Total Annual Building Maintenance Cost per Building Square Foot	\$ 1.68	\$ 1.70	\$ 1.68	\$ 1.69
Tradesman per Building	0.60	0.60	0.60	0.60
HVAC Units per Technician	345	345	342	344
Custodial Services:				
Total Annual Custodial Cost per 100,000 Building Square Foot	\$ 11.90	\$ 12.12	\$ 12.17	\$ 12.06
Pupil Transportation:				
Total Operating Cost per 100,000 Regular Instruction Student Miles	\$ 1,175.00	\$ 1,532.00	\$ 1,006.00	\$ 1,237.67
Total Cost per 100,000 Special Education Student Miles	\$ 12,429.00	\$ 11,500.00	\$ 19,999.00	\$ 14,642.67

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

	FY10	FY09	FY08	<u>3-Year</u> <u>Average</u>
Transportation Personnel Costs per Mile	\$ 1.34	\$ 1.18	\$ 1.43	\$ 1.32
Vehicle Maintenance:				
Total Bus Maintenance Cost per Mile	\$ 0.36	\$ 0.31	\$ 0.29	\$ 0.32
Total Non-Bus Vehicle Maintenance Cost per Mile	\$ 0.21	\$ 0.23	\$ 0.19	\$ 0.21
Computer Maintenance:				
Number of Computers per Technician	359	328	328	338
Number of Mail Boxes	2300	1836	2009	2,048
Number of Network Servers per Network Administrator	22.85	15.71	13.63	17.40
Output Category				
Computer Maintenance:				
Percent of Work Orders Closed Annually by Category of Days:				
Same Day	69.72%	59.89%	58.30%	62.64%
2-3 Days	8.33%	10.19%	11.12%	9.88%
4-6 Days	8.78%	10.85%	10.85%	10.16%
7+ Days	13.17%	19.07%	19.72%	17.32%
Application Support:				
Number of Major Project Milestones Accomplished Annually	11	14	9	11
Outcome Category				
Network Administration:				
Average Weekly Availability of Servers	99.98	99.97	99.91	99.95
Energy Management:				
Cost of Electricity per 1,000,000 Building Square Foot	\$ 951.21	\$ 1,191.51	\$ 990.21	\$ 1,044.31
Usage of Electricity per 1,000,000 Building Square Foot	12,223.31	12,439.31	N/A	12,331.31
Electricity Cost Avoidance	\$ 260,000.00	\$ 332,000.00	\$ 297,000.00	297,000.00
Building Maintenance:				
Percent of All Safety Related Work Requests Accomplished within 3 Working Days	66%	69%	68%	68%
Percent of All Work Requests Accomplished within 6 Months	92%	85%	85%	87%
Number of Work Requests Accomplished per 100 Hours of Trade Group Time:				
Plumbing	34	30	28	31
Electrical	34	28	27	30
Mechanical	46	36	33	38
Custodial Services:				
Number of Custodial Discrepancies Identified during Inspections	1.60	1.54	1.60	1.58

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

	FY10	FY09	FY08	3-Year Average
Pupil Transportation:				
Average Quarterly Bus Occupancy Rate	69%	52%	55%	59%
Accidents or Incidents per 100,000 Bus Miles	0.70	2.10	2.10	1.63
Vehicle Maintenance:				
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%
Bus Road Breakdowns per 100,000 Bus Miles	5.70	1.00	1.20	2.63
Human Resources:				
Total Cost per Staff Vacancy Filled	\$ 120.09	\$ 142.92	\$ 134.41	\$ 132.47
Days Required to Fill a Licensed FTE Vacancy during Contract Year	21.92	18.00	34.00	24.64
Training of New Hires	100%	100%	100%	100%
Employee Benefits Administration	100%	100%	100%	100%
Benefits Staff per Employee	1/893.5	1/751	1/782	1/808.83

➤ ***SBO and operational staff members will participate in annual professional development pertaining to relationships and customer service.***

- On August 12, 2009, all SBO and Operations staff attended a customer service workshop.
- During the 2010 school year, professional development sessions on customer service were held for administrators and operations staff members on the following topics:
 - Defining customer service.
 - Creating a culture of service.
 - Communicating effectively.
 - Measuring the satisfaction level of your customers.

➤ ***Staff members will be surveyed regarding the customer service they receive from Division staff members by November 1 of each year. The survey results will be used as a means for improving the efficiency and effectiveness of Division operations.***

- During the fall of 2010, principals and assistant principals responded to customer service surveys for the operational areas of custodial services, human resources, information technology, maintenance and transportation. On a five point scale (with 5 being the best), the average composite operations satisfaction rating for responses to survey questions was 4.20.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- During the fall of 2010, randomly selected staff members responded to customer service surveys for the operational areas of human resources and information technology. On a five point scale (with 5 being the best), the average rating for responses to human resources questions was 4.20 and the average rating for responses to information technology questions was 4.20.
- Overall, administrators and staff members are highly satisfied with the level of service received by the various operational services.
- Survey results are being used to further improve the efficiency and effectiveness of operational services.

SCHOOL BOARD POLICY

Management of Funds

School Board Policy File: DA

The superintendent or his/her designee shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his/her designee will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

1. If the appropriating body approves the School Board budget by total expenditures, funds may be transferred by the School Board from one category to another. If funds are appropriated to the School Board by major classifications, no funds shall be expended by the School Board except in accordance with such classifications without the consent of the body appropriating the funds.
2. The superintendent is authorized by the School Board to make line item transfers within a category.

The School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses.

The quantity and quality of learning programs are directly affected by available funding and the effective, efficient management of those funds. It follows that achievement of the division's financial goals can best be achieved through excellent fiscal management. Further, the Board recognizes the important trust inherent in managing substantial public resources.

In the division's fiscal management, the Board seeks to achieve the following goals:

1. To engage in thorough advanced planning to develop budgets and to guide expenditures to achieve the greatest educational returns and the greatest contributions to the educational program;
2. To establish levels of funding which will provide high quality education for the students of the division;
3. To use the best available techniques and processes for budget development and management;
4. To provide timely and appropriate information to the School Board and all staff with fiscal management responsibilities; and
5. To establish and implement efficient procedures for accounting, reporting, purchasing, payroll, payment of vendors and contractors, and all other areas of fiscal management.

Annual Budget

School Board Policy File: DB

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures.

The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.

The superintendent shall prepare, with the approval of the school board, and submit to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

SCHOOL BOARD POLICY
(continued)

The superintendent or his/her designee shall prepare a budget calendar identifying all deadlines for the annual budgetary process. The calendar shall include at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing must be published at least ten days in advance, in a newspaper having general circulation within the school division.

Upon approval of the school division's budget by the appropriating body, the school division shall publish the approved budget, including the estimated required local match, on its website and the document shall also be made available in hard copy as needed to citizens for inspection.

Revenues from Tax Sources

School Board Policy File: DBY

In an attempt to provide the best education possible within the financial resources available, the Board will:

- request adequate local funds for the operation of the school division;
- accept all available state funds to which the division is entitled by law or through regulations of the state board of education; and
- accept all federal funds which are available providing there is a specific need for them and that any required matching funds are available.

Revenues from Nontax Sources

School Board Policy File: DBZ

The School Board may obtain and receive funds from nontax sources including but not limited to various student fees, rentals, athletic events, royalties, refunds, insurance loss reimbursements, sale of surplus property, rebates, advertisements, gifts, interest on investments, and other sources not prohibited by state law.

Student fees will be set by the School Board on an annual basis according to the Code of Virginia and Regulations of the State Board of Education. No fees may be charged without prior approval of the School Board.

Fees charged to non-school groups for the use of real and personal property will be approved by the School Board.

Financial Accounting and Reporting

School Board Policy File : DI

The superintendent or his/her designee shall establish and be responsible for a division's accounting system that will satisfy the Virginia Department of Education's regulations regarding accounting practices and applicable federal, State, and local laws.

Financial Accounting and Reporting

The School Board will receive monthly financial statements, including statements of revenues and expenditures, showing the financial condition of the division as of the last day of the preceding month. School food service funds will be held in separate, interest bearing, bank accounts.

SCHOOL BOARD POLICY
(continued)

At least once each year the school board will submit a report of all its expenditures to the appropriating body. Such report shall also be made available to the public either on the school division website or in hard copy at the central school division office, on a template prescribed by the Board of Education.

Inventories

The accountability for all equipment and materials belonging to the York County School Board and the maintenance of current inventory stock records is the responsibility of the superintendent or his/her designee. The accountability of all materials and equipment within the individual schools is the responsibility of the individual school principal. The superintendent will implement this policy with appropriate standard operating procedures.

Capital Assets

The superintendent is responsible for the accounting and financial reporting of capital assets owned by the County School Board in accordance with generally accepted accounting principles. The superintendent will implement this policy with appropriate regulations and standard operating procedures.

School Level Accounting System

Each school is required to maintain an accurate, up to date accounting system of all money collected and disbursed by the school. These funds will be deposited in accounts in the name of the school.

A record of all receipts and disbursements will be maintained in accordance with the Student Activity Fund Manual as promulgated by the superintendent and in accordance with regulations issued by the State Board of Education.

Audits of School Board Accounts

Arrangements for the audit of School Board accounts by an independent Certified Public Accountant will be coordinated with the County Board of Supervisors. The superintendent or his/her designee is responsible for preparing an audited Comprehensive Annual Financial Report (CAFR) as a component unit of the County of York as soon as practical after the close of each fiscal year. The audited CAFR, including the auditor's report on compliance and internal controls, will be presented to the Board.

Purchasing Authority

School Board Policy File: DJA

Procurement of all goods and services by the County School Board and all of its employees shall be made pursuant to the York County Ordinance on centralized purchasing policy and the policy's implementing regulations.

In school division procurement the superintendent or his/her designee shall be the County School Board's designee for any action or authority assigned to the "Approving Authority's designee" in the centralized purchasing policy.

All personnel in the division who desire to purchase equipment and supplies shall follow the established procurement procedures for the issuance of a requisition.

Internal Controls

The superintendent, or his/her designee, shall establish appropriate procedures for internal accounting controls.

Purchasing and Contracting

SCHOOL BOARD POLICY
(continued)

It is the policy of the York County School Board to encourage full and open competition whenever practicable among potential contractors and suppliers by competitive bidding practices; to centralize purchasing and contracting to realize the economies resulting therefrom; and to seek maximum educational value for every dollar expended.

Payment Procedures

School Board Policy File: DK

School Board

The superintendent is directed to organize and to administer a system for recording receipts and payment of goods and services. The payment system shall provide for a proper recording and prompt payment of all transactions and shall be in accordance with generally accepted accounting principles and regulations of all government agencies. To the extent that the York County ordinances on centralized purchasing allows approval of purchases by the approving authority's designee, approval of all payments shall be authorized by the agent or deputy agent of the Board, who shall be appointed annually by the Board to serve in this capacity. The services of the county central accounting department will be utilized to issue checks for claims arising from financial commitments of the School Board. Accurate records of payment of claims and day to day position of all budget items will be available in the School Board Office.

The superintendent will certify to the Board all claims for approval. Advantage should be taken of discounts for prompt payment of all obligations. Certification of claims will normally be presented to the Board on a monthly basis.

Payment of each claim shall be ordered or authorized by a warrant drawn on the treasurer or other officer charged by law with the responsibility for the receipt, custody and disbursement of the funds of the school board. The face of the warrant shall state the purpose or service for which such payment is drawn and the date of the order entered or authority granted by the school board.

Fiscal Agent

Any such agent or deputy agent must furnish a corporate surety bond. The School Board shall set the amount of such bond or bonds and the premium therefore shall be paid out of funds made available to the School Board.

Special Warrants

The York County School Board may provide, by resolution, for the drawing of special warrants in payment of compensation, when such compensation has been earned and is due, for

- (i) all employees under written contract,
- (ii) all other employees whose rates of pay have been established by the school board or its properly delegated agent, upon receipt of certified time sheets or other evidence of service performed, and
- (iii) for payment on contracts for school construction projects according to the terms of such contracts.

SCHOOL BOARD POLICY
(continued)

Payroll Procedures

School Board Policy File : DL

Employees shall be paid pursuant to the School Board's Pay Plan. The salary schedules in the pay plan will be approved by the School Board annually. Funding for salaries and other payments to employees for services rendered shall be authorized as a part of the annual operating budget. The school division will maintain records that accurately reflect the compensation and related benefits of each employee.

The superintendent, by regulation, shall establish appropriate procedures to pay employees earned salaries in a timely and accurate manner. Such superintendent regulation shall also ensure compliance with governing state and federal statutes and regulations.

Expense Reimbursements

School Board Policy File: DLC

The School Board encourages attendance and participation of school personnel at professional meetings. The purpose of this policy is to provide the staff with opportunities to improve their work skills and to maintain high morale.

It shall be the duty of each budget holder (staff member with supervisory control for expending funds in an assigned account) to examine all requests for reimbursement for which they are responsible. All such expenditures shall be necessary and reasonable for the efficient and effective operation of the school division.

Reimbursement for lodging and meals on out of county assignments will not exceed the reasonable cost of the room and meals. In those cases where costs are excessive, proper justification and explanation will be required before reimbursement.

Travel allowances will be provided to employees who must travel on School Board business and use their private automobile. The travel allowance for reimbursement will be the standard mileage rate per mile allowed by the Internal Revenue Service (IRS) for business travel. If at any time the IRS deems it necessary to adjust the standard mileage reimbursement rate the York County School Board rate will automatically adjust to the new IRS rate.

Reimbursement requests should be submitted on a monthly or quarterly basis. Receipts for all expenditures except car mileage must be attached to the reimbursement form before items can be considered reimbursable. If receipts for expenses cannot be obtained, explanations are to be attached, i.e., tips and taxi fares. Alcoholic beverages will not be reimbursed. The Chair will serve as approval authority for all travel reimbursement requests of Board members and of the superintendent. The Vice-Chair will serve as approval authority for all travel reimbursement requests of the School Board Chair.

Personal Use of Public Assets

School Board Policy File: DX

For purposes of this section, "*public assets*" means personal property belonging to or paid for by the Commonwealth, or any city, town, county, or any other political subdivision, or the labor of any person other than the accused that is paid for by the Commonwealth, or any city, town, county, or any other political subdivision.

School Board employees are prohibited, except when lawfully authorized, to use or permit the use of public assets for private or personal purposes unrelated to the duties and office of the employee or any other legitimate government interest.

SCHOOL BOARD POLICY
(continued)

Risk Management

School Board Policy File: DZ

The York County School Board desires to lessen the potential loss due to damage to property and its associated expenses, liability to third parties, and injury to employees. Accordingly, it is the policy of the York County School Board that:

1. The overall responsibility for the risk management of the School Division rests with the superintendent.
2. The superintendent or his/her designee shall serve as coordinator of the risk management effort.
3. The coordinator of the risk management effort shall:
 - a. undertake reasonable action which will lessen the possibility of loss or injury in the workplace to all employees;
 - b. identify systematically loss exposures which can have an adverse effect on the material well-being of the School Board or its employees or students;
 - c. when possible and financially practical, procure insurance to compensate for losses which in his judgment would adversely affect the School Board;
 - d. annually submit to the School Board a report on the status of the School Division's risk management program.

BUDGET DEVELOPMENT PROCESS

Virginia school law requires that the budget fiscal year begin July 1 and end June 30. The York County School Division develops an Operating Budget, Food Service Budget and Capital Improvements Budget on an annual basis.

Operating Budget

The Operating Budget covers those necessary expenditures for the day-to-day operations of the School Division for the upcoming fiscal year. This includes costs such as teacher salaries, supplies, equipment and other operating costs.

Food Service Budget

The Food Service Budget accounts for the revenue and expenditures necessary to operate school cafeterias. No local tax dollars are used to defray costs in the food service fund. The primary source of revenue to this fund comes from cafeteria sales.

Capital Improvements Budget

The Capital Improvements Program (CIP) reflects the capital maintenance and construction needs of the School Division. Projects included in the CIP are the construction or renovation of school buildings, roof replacements, HVAC replacements and repaving of parking lots. The CIP includes not only the budget for the upcoming fiscal year but also projections for the subsequent nine fiscal years. The out years are for planning purposes only. The upcoming fiscal year is the only fiscal year in which funds are appropriated for use by the School Division. The CIP is updated annually.

The York County School Board budget process involves three phases:

Phase I - Section 22.1-92 of the Code of Virginia requires the Division Superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate is required to be allocated for each major classification prescribed by the State Board of Education. Section 22.1-115 of the Code of Virginia states “ the Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other noninstructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency.”

The Superintendent’s proposed budget is based on budget requests prepared by administrative and supervisory staff. The Superintendent also receives input from the School Board, employee associations, Parent Teacher Associations, County Administrator, etc. in formulating the budget proposal. Citizen input is provided via a public forum early in the budget process. After the Superintendent’s budget is made public, the School Board conducts a public hearing on the proposed budget.

Phase II - The School Board is required by state law (VA Code Section 22.1-92) to conduct a public hearing on the proposed budget to receive the views of citizens. The School Board also holds several work sessions on the proposed budget and modifies the proposed budget if necessary. The School Board must approve the budget by April 1 and submit it to the Board of Supervisors for the County of York for their approval.

Phase III - The Board of Supervisors is required by state law to approve a School Board budget by May 1. If the Board of Supervisors approves a local appropriation that is less than the amount the School Board requested, the School Board must reduce the proposed budget accordingly.

The following is a summary of the FY13 budget calendar:

August – September, 2011	Draft Capital Improvement Program (CIP) prepared by staff.
October 11, 2011	Superintendent provides general direction to staff on Operating Budget process. Draft CIP forwarded to Division Superintendent.
October 24, 2011	Public Forum on CIP. School Board work session on preliminary revenue estimates. Directors have budget coordinating meetings with Principals. Operating budget packages sent to Directors and Principals. CIP staff planning session with Superintendent. School Board conducts a Public Forum on the goals and objectives for the CIP and Operating budgets.
November 1, 2011	Operating Budget proposals submitted by Chief Operations Officer and Chief Academic Officer to the Chief Financial Officer.
November 7, 2011	School Board work session on CIP.
November 21, 2011	School Board conducts a Public Hearing on FY13 CIP.
December 5, 2011	School Board work session on CIP. Superintendent and staff work session on first draft of Superintendent's FY12E Operating Budget proposal.
December 12, 2011	School Board considers approval of CIP.
January 9, 2012	Superintendent and staff work session on final draft of FY12E. School Board work session on FY12E Operating Budget and FY13 budget priorities. Superintendent and staff work session on first draft of Superintendent's FY13 Operating Budget (hereinafter "Budget Proposal"). Superintendent and County Administrator meet to discuss FY13 budget initiatives.
January 18, 2012	Superintendent work session with School Board on FY13 operating budget.
January 23, 2012	School Board public forum on budget proposal. School Board work session on budget proposal.
January 31, 2012	Superintendent work session with School Board on FY13 operating budget.
February 7, 2012	Joint work session with School Board and Board of Supervisors to discuss FY13 budget issues.
February 13, 2012	Superintendent work session with School Board on FY13 operating budget.
February 23, 2012	Superintendent work session with School Board on FY13 operating budget.
February 27, 2012	School Board public hearing on budget proposal.
March 9, 2012	School Board work session on Superintendent's budget proposal.
March 12, 2012	School Board Work Session on Superintendent's budget proposal.
March 26, 2012	School Board considers approval of Superintendent's FY13 budget proposal. School Board considers approval of Superintendent's FY12E Operating Budget.
April 3, 2012	Board of Supervisors approves a School Board budget and a local contribution. If Board of Supervisors' approved budget is different than the School Board proposed budget, the School Board must adjust their budget accordingly. Governor and General Assembly approve the state budget.
May 14, 2012	School Board work session to discuss final state revenue adjustments and related expenditures.
June 11, 2012	School Board special meeting to approve budget.

Note: Usually once during the fiscal year the School Board will revise the current budget to reflect significant changes in revenues and/or expenditures that have occurred or are expected to occur during the fiscal year. The Expected Budget reflects the changes or revisions to the originally approved budget.

BUDGET ADMINISTRATION PROCESS

The budget serves as a planning tool for managing the financial resources of the School Division. Budget administration is the process of monitoring revenues and expenditures during the fiscal year for compliance with the approved budget. Expenditures are monitored to ensure that they do not exceed authorized amounts and that they are used for intended, proper and legal purposes. Revenues are monitored to identify any fluctuations in budget to actual amounts.

Expenditure and Encumbrance Controls

The York County School Division's budget is segregated into cost centers. Each cost center is assigned to a budget manager. (A budget manager can be a director, principal, manager, supervisor, etc.) The budget manager is responsible for managing the budget accounts within the cost center to which he/she has been assigned to ensure the funds are properly spent or encumbered within the approved budget amount.

Budget Transfers

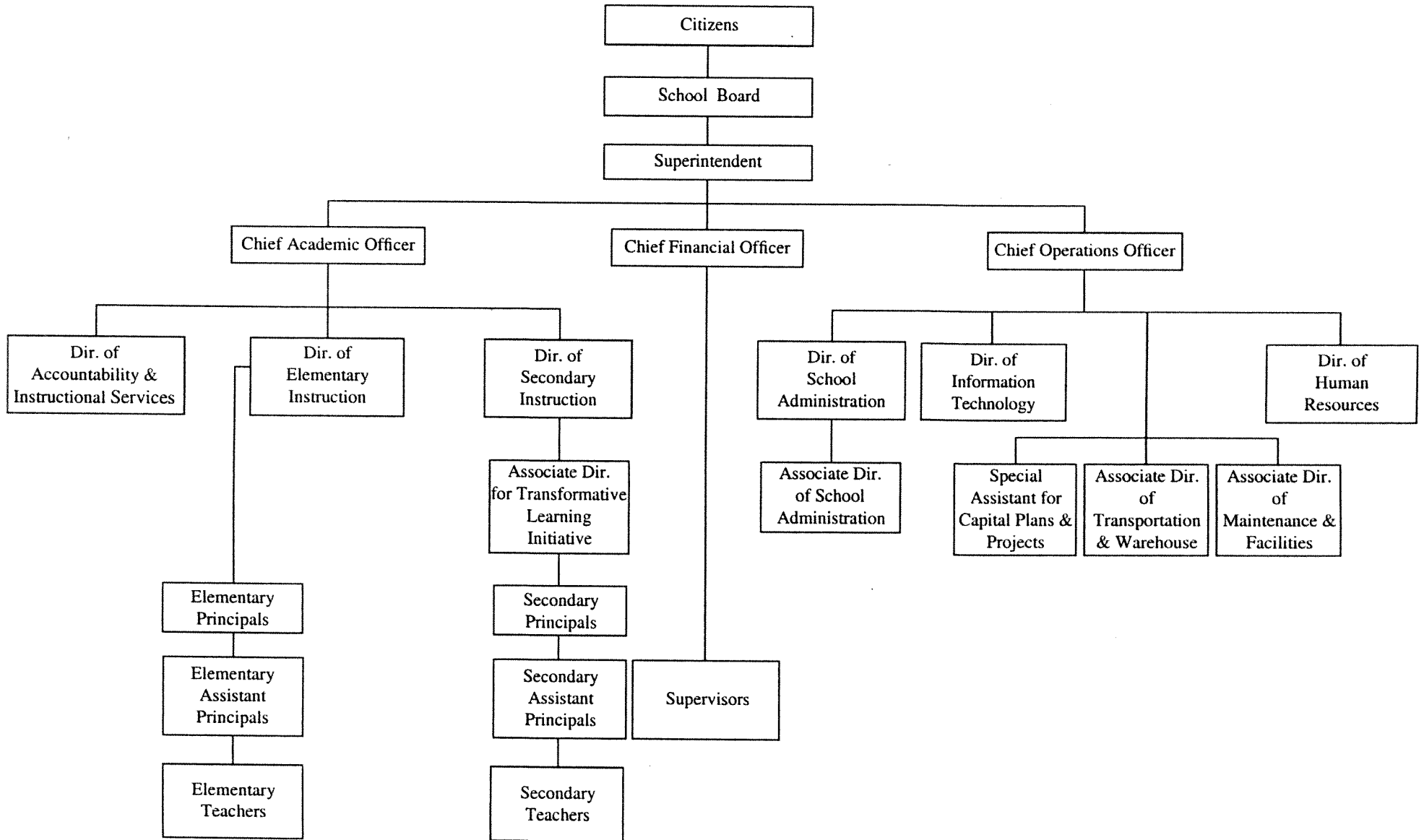
Budget managers are permitted to transfer budget funds within each cost center. However, the budget manager is not permitted to expend or encumber funds exceeding the cost center appropriation without permission of the Division Superintendent.

The Division Superintendent has authority to transfer funds within each major category level. Transfers from one major category (i.e. instruction, administration, pupil transportation, etc.) to another must be approved by the School Board.

Revenue Monitoring

The school division receives 46.6% of its funding for the operating budget from the state and 11.5% from the federal government. Often during the fiscal year, revenue adjustments are necessary due to changes in appropriations or fluctuations in enrollment. The Chief Financial Officer for the School Division is responsible for monitoring budgeted to actual revenues. If significant changes to revenue projections are required, the Division Superintendent, with the assistance of staff, develops a corresponding adjustment on the expenditure side of the budget.

YORK COUNTY SCHOOL DIVISION ORGANIZATIONAL CHART



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FINANCIAL

SIGNIFICANT BUDGET AND ACCOUNTING REQUIREMENTS

BASIS OF PRESENTATION - FUND ACCOUNTING

The accounts of the School Division are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The narrative below indicates the relationship between major funds and non-major funds in the aggregate.

Governmental Fund Types

Governmental Funds are those through which most functions of the School Division are financed. The acquisition, use and balances of the School Division expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus of governmental fund types is upon determination of changes in financial position, rather than upon net income determination. The following are the School Division's governmental fund types:

General Fund (Major Fund) - The General Fund is the general operating fund of the School Division. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Fund (Non-Major Fund) - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. The only Special Revenue Fund is School Food Services, which accounts for the activities of preparing and serving breakfast and lunch to students, faculty, adult visitors, and periodic catering services for school events. The School Food Services Fund must be appropriated by the Board of Supervisors.

Debt Service Fund - The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The County government maintains the Debt Service Fund for the School Division. The School Division does not budget for debt service. Pursuant to state law, the School Division does not maintain a debt service fund and cannot issue debt that extends beyond the current fiscal year.

Capital Project Fund - The Capital Project Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds). The Capital Project Fund consists of school construction and major renovations to buildings.

Proprietary Fund Types

Proprietary Funds are used to account for ongoing governmental organizations and activities that are similar to those often found in the private sector. The measurement focus of proprietary fund types is upon determination of net income. The School Division has no Proprietary Funds.

BASIS OF BUDGETING AND ACCOUNTING

The modified accrual basis of budgeting and accounting is followed by the Governmental Funds. Under the modified accrual basis, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest and principal on long-term debt which is recorded when due, are recorded when the fund liability is incurred, if measurable. Encumbrances outstanding at year-end are reported as reserved fund balances since they do not constitute expenditures or liabilities and are reappropriated in the ensuing year's budget. Depreciation expense is not included in the budget.

In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as guidance. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to

SIGNIFICANT BUDGET AND ACCOUNTING REQUIREMENTS **(continued)**

the School Division; therefore, revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purpose of expenditure and are usually revocable only for failure to comply with prescribed compliance requirements. These resources are reflected as revenues at the time of receipt or earlier if the accrual criteria are met.

CLASSIFICATION OF REVENUES AND EXPENDITURES

Revenues of the School Division are classified by fund and source. There are three primary sources of revenue: local, state, and federal. Local revenues include interest on deposits, fees for the use of school property, tuition for summer school and non-resident students, and the local appropriation from the County government. State revenues include the school system's share of the statewide sales and use tax, funding of the Standards of Quality by the General Assembly of the Commonwealth of Virginia, and state grants. Federal revenues are derived primarily from federal impact aid. The York County School Division is heavily impacted by the federal government. Approximately 42% of the student population is federally connected. Some of the other federal revenues included are Title I, Title II, Title III, Title VIB, and federal grants.

Expenditures in the operating fund are classified based on fund, function, program, location, and object. The levels of fund, function, program, and object are presented in this budget. Location refers to the budget manager responsible for the budget account, and this budget document does not reflect that level of detail. An example of the expenditure classification system as used in this budget document is "Regular Education - Kindergarten - Textbooks."

CASH AND TEMPORARY INVESTMENTS

The County utilizes the pooled cash investment method. Income from the investment of pooled cash is allocated to the various funds based on the percentage of cash and temporary investments of each fund to the total pooled cash and temporary investments. The investment of School Division cash on hand for all appropriated funds is the responsibility of the County Treasurer.

FUND BALANCE

Fund balance is defined as the excess of assets of a fund over its liabilities and reserves. State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the General Fund and Capital Projects Fund. Therefore, the School Division does not maintain a fund balance. The County Board of Supervisors may appropriate to the School Division surplus funds from previous fiscal years to the current fiscal year.

DEBT SERVICE FUND

State law prohibits school divisions from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in York County is the County Board of Supervisors. If the Board of Supervisors approves a debt issue, it is listed in the name of the County of York, not the School Division. The Board of Supervisors also maintains the budget and administers all payments related to the debt service fund for the School Division. The School Division has no current debt. Due to the requirements described above, the budget for the debt service fund is not included in the School Division budget document.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

School division eligible retirees and their dependents received post-employment health care benefits. For fiscal year ended June 30, 2011, the net OPEB obligation was (\$399,183) and the unfunded actuarial accrued liability was \$5,854,702. As of June 30, 2011, the school division had accumulated \$4,434,210 in a OPEB reserve fund that is under the control and authority of the County.

**REVENUES AND EXPENDITURES
SIGNIFICANT TRENDS AND ASSUMPTIONS**

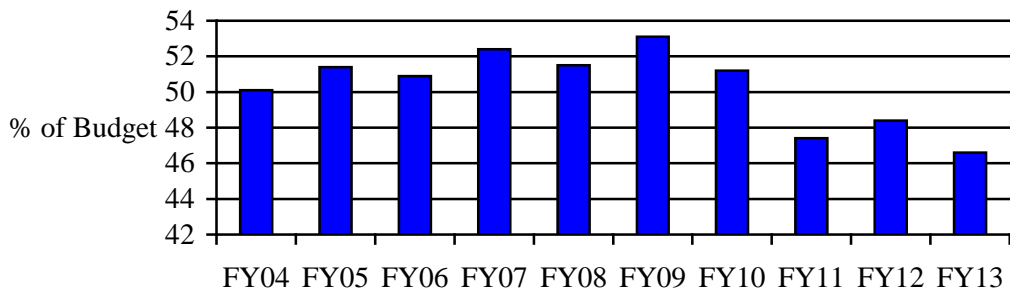
REVENUES

The Operating Budget is comprised of four major revenue sources: state, federal, county, and local miscellaneous.

State

State revenue flows to the school division in a myriad of ways. The most predominant way is based on student average daily membership. Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state continued the lottery funds in each fiscal year thereafter through FY09. The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. The amount in the School Operating Budget did not include the non-recurring portion. For FY10 & FY11, the General Assembly approved shifting all lottery proceeds to cover a portion of designated K-12 educational programs thereby eliminating lottery funding as a separate revenue source. State revenue remained fairly constant from FY03 to FY06 as a percentage of the total budget (see graph below). However, in FY07 the state significantly increased funding to local school divisions in an effort to address the under funded state standards of quality. That funding level was maintained in FY08. However, the reduction in ADM in FY08 had the effect of lowering state revenues. In FY09, state revenue increased due to the re-benchmarking of the SOQ's and a projected enrollment increase. Due to economic conditions in the state, state revenue decreased in FY10 and FY11 by \$11.4 million or 17.2%. This was the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. On a brighter side, state revenue for the school division in FY12 increased as the economy in Virginia showed some improvement. The minimum level of state funding and local funding required is determined using the local composite index formula. The local composite index formula is shown in detail on page 277. According to the state's economic projections, the economy in Virginia is showing signs of recovery for FY13 and some additional funding was provided to school divisions across the state for FY13. FY13 also marks the first year of the state biennium and during the first year of the biennium the local composite index (LCI) for each school division is recalculated. The higher the LCI, the greater ability of the local government to pay for public education; this translates into the school division receiving less state revenue. For FY13 the York County School Division's LCI increased from .3727 to .4049. The increase in the LCI resulted in less state revenue of approximately \$2.2 million than would have otherwise been projected if the LCI had not increased.

State Revenues

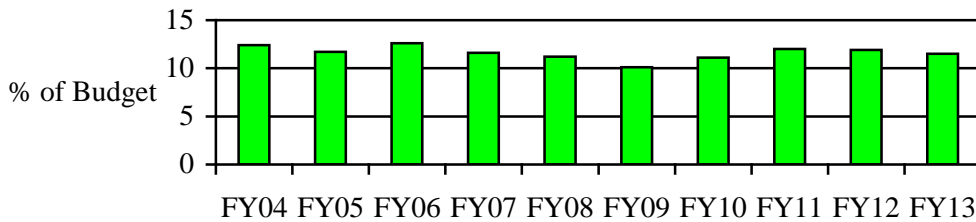


SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)

Federal

Federal revenue sources in the Operating Budget include Title I, Title II, Title III, and Title VIB and for the FY11 & FY12 expected budgets only, federal stimulus funds. The most significant federal revenue source is federal impact aid. The York County School Division is highly impacted by the presence of the federal government in the County. Approximately 42% of the total students are connected to the federal government. Because the federal government does not pay property taxes, this presents a special challenge to the school division. Federal impact aid is designed to reimburse school districts for the loss of revenue due to the presence of the federal government. Federal impact aid comprises 68% of the federal revenue received and 7.8% of the total Operating Budget revenue. As shown on the following chart, the percentage of the budget funded by the federal government has been somewhat steady since FY03. The decrease in the FY05 federal revenue as a percent of the budget is a result of a significant increase in state funding. However, a significant projected increase in impact aid for FY06 caused the federal revenue as a percent of the budget to increase in FY06 in keeping with the recent historical patterns. In FY09, federal revenue as a percent of the total budget decreased as compared to FY08. The decrease was due to the projected level of funding of impact aid coupled with an increase in funding from the state. A \$1,295,800 or 8.5% decrease for federal revenue is projected for FY13 when compared to the FY12 Expected Budget. The decrease is tied to the completion in FY12 the Federal Jobs Bill, which was one-time funding for FY11 & FY12.

Federal Revenues



At the time this budget was prepared the President had not released his proposed FY13 budget to Congress. The school division sought the advice of the Federal Department of Education Impact Aid Office and the National Association of Federally Impacted Schools about how impact aid should be projected for local budgeting purposes. Both offices advised the school division to project level funding of Impact Aid for FY13 with the understanding that this is just a “best guess” estimate. The Impact Aid revenue projection as presented in the FY13 budget assumes funding for Section 8002. The federal government will be considering sequestration in January 2013. If sequestration occurs, across the board cuts in the range of 7-9% will occur to most federal programs including impact aid. If sequestration occurs, an adjustment to the projected impact aid account for the school division will need to be made.

County

County funding has grown from 29% of the budget in FY92 to 40.6% of the budget in FY13. The basis for the increases in County funding has been growth in the County tax base based on revenue projections provided by the County. The County increases have helped fund additional students as well as continuation of existing services. For FY13 the County increased the local contribution by \$3,861,636 or 8.5% to help offset the increase in the LCI and the increased retirement costs mandated by the state. Based on the General Assembly approved state budget for FY13, the estimated required local match is \$28,041,337.

Local Miscellaneous

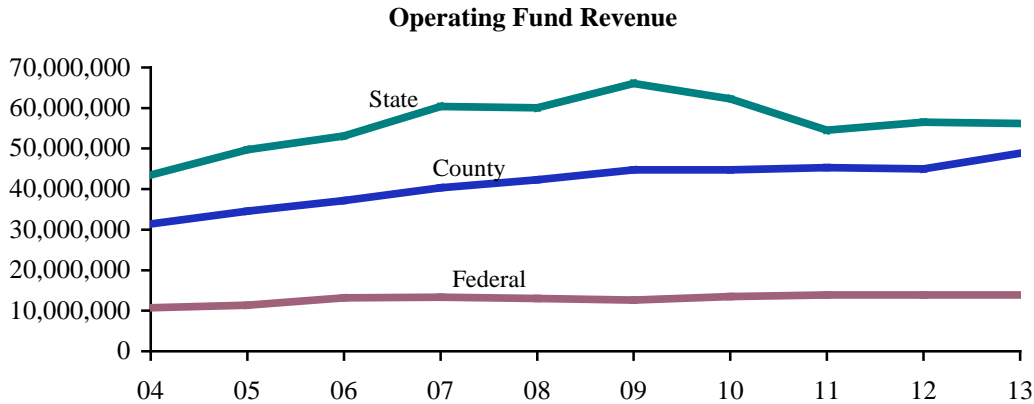
Local miscellaneous revenue includes supply fees charged to students, interest revenue on investments, sale or lease of school division property, etc. The local miscellaneous revenue source has remained fairly constant at about 1.3% of the total Operating Budget.

SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)

Summary Historical Revenue Information

The following data and graph show historical comparisons of major revenue sources to the school division:

FY	County	State	Federal	Total
04	31,439,000	43,458,386	10,738,172	85,635,558
05	34,582,901	49,751,864	11,330,514	95,665,279
06	37,175,901	53,095,629	13,196,585	103,468,115
07	40,298,677	60,349,581	13,327,039	113,975,297
08	42,298,677	60,065,957	13,013,722	115,378,356
09	44,736,097	66,034,658	12,598,952	123,369,707
10	44,736,097	62,270,690	13,460,340	120,467,127
11	45,336,097	54,522,352	13,853,918	113,712,367
12	44,999,315	56,492,817	13,913,706	115,405,838
13	48,860,951	56,178,411	13,903,556	118,942,918



EXPENDITURES

The Operating Budget is comprised of five major categories: Instruction, Administration / Attendance and Health, Pupil Transportation, Operation and Maintenance and Technology.

Instruction

Programs and services dealing directly with the interaction between teachers and students. Also, included in the instruction category are the activities associated with curriculum development and instructional staff training.

Administration/Attendance & Health

Activities concerned with establishing and administering policy for operating the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services and Health Services.

Pupil Transportation

Activities associated with transporting students to and from school and on other trips related to school activities.

Operations & Maintenance

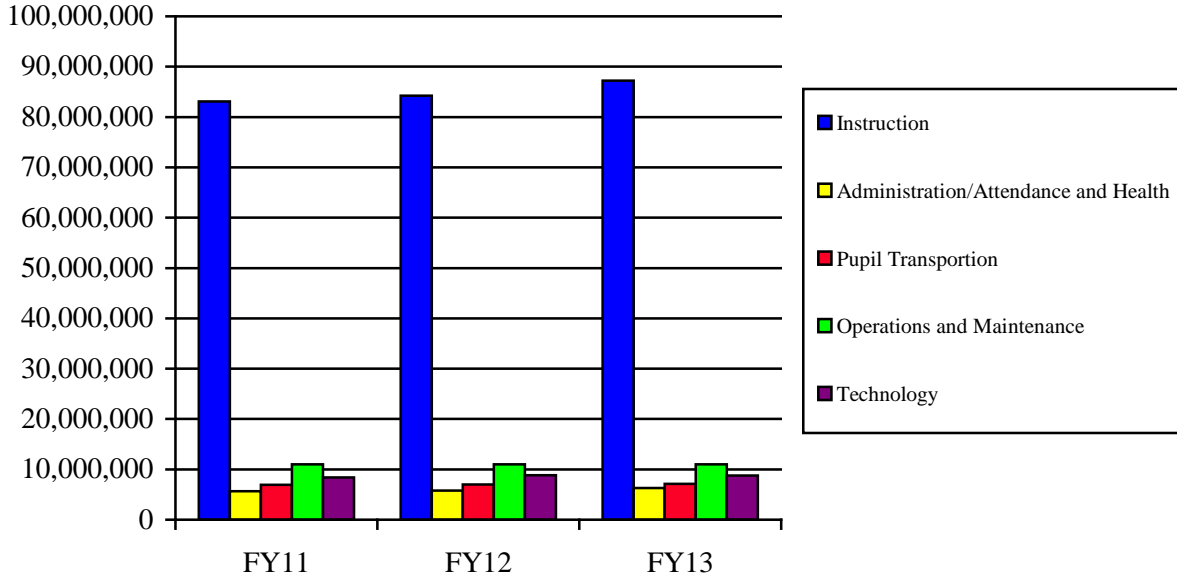
Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

Technology

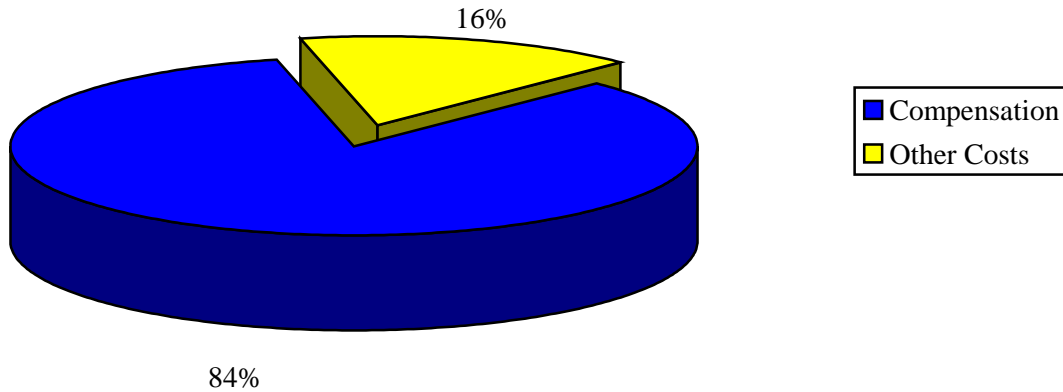
Encompasses technology for classroom instruction, instructional support, administration and operations and maintenance.

SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)

The graph below indicates the amount of the budget that has been directed to each of the categories over the past three years.



The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.



**York County School Division
All Funds
Comparative Summary Statement of Revenues, Expenditures,
and Changes in Fund Balances**

	FY2011 ACTUAL	FY2012 BUDGET	FY2012 EXPECTED	FY2013 BUDGET
Revenues by Fund and Category				
Operating Fund				
State	54,410,495	56,492,817	56,492,817	56,178,411
Federal	15,870,598	13,913,706	15,199,144	13,903,556
Local - County	45,336,100	44,999,315	44,999,315	48,860,951
Local - Misc.	1,388,486	1,391,981	1,391,981	1,542,381
Food Service Fund				
State	61,858	74,000	74,000	62,258
Federal	1,372,391	1,315,000	1,315,000	1,371,000
Local - Cafeteria Sales	2,543,614	3,567,984	3,567,984	3,523,726
Local - Misc.	2,066	5,000	5,000	5,000
Capital Projects Fund				
State	-	-	-	-
Local - County	<u>1,642,986</u>	<u>5,434,882</u>	<u>5,434,882</u>	<u>3,653,000</u>
Total Revenue - All Funds	122,628,594	127,194,685	128,480,123	129,100,283
Expenditures by State Category				
Instruction	83,665,890	84,217,718	85,259,025	87,225,029
Administration/Attendance and Health	5,503,308	5,806,689	6,025,820	6,265,076
Pupil Transportation	6,912,512	6,967,908	6,967,908	7,117,699
Operations and Maintenance	11,293,909	10,996,116	10,996,116	11,101,693
Technology	9,329,646	8,809,388	8,834,388	8,775,802
Food Service	4,111,017	4,961,984	4,961,984	4,961,984
Facilities	<u>3,723,394</u>	<u>5,434,882</u>	<u>5,434,882</u>	<u>3,653,000</u>
Total Expenditures - All Funds	124,539,676	127,194,685	128,480,123	129,100,283
Excess (Deficiency)	0	0	0	0
Fund Balance (see note)				
Beginning of fiscal year	671,801	542,233	542,233	542,233
Projected end of fiscal year	<u>542,233</u>	<u>542,233</u>	<u>542,233</u>	<u>542,233</u>

Note: State law requires that all unexpended funds in the Operating Fund and Capital Projects Fund revert back to the County Government at fiscal year end. The Food Service Fund is permitted to maintain a fund balance.

YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
STATE	42,548,499	44,249,312	44,249,312	44,018,176
STATE SALES TAX	11,861,996	12,243,505	12,243,505	12,160,235
FEDERAL	15,870,598	13,913,706	15,199,144	13,903,556
LOCAL APPROPRIATION-OPERATIONS	44,206,378	43,877,950	43,877,950	47,739,586
LOCAL APPROPRIATION-GROUNDS	1,129,722	1,121,365	1,121,365	1,121,365
LOCAL OPERATION MISC.	1,388,486	1,391,981	1,391,981	1,542,381
TOTAL	117,005,679	116,797,819	118,083,257	120,485,299

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

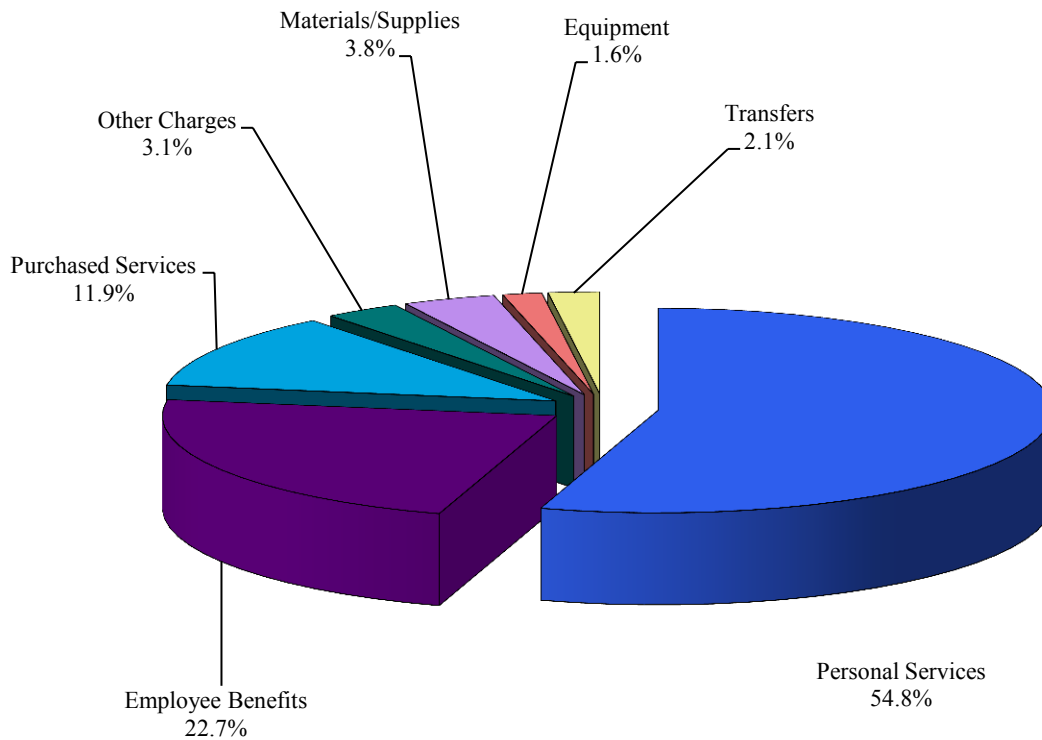
REVENUE SOURCE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
STATE	61,858	74,000	74,000	62,258
FEDERAL	1,372,391	1,315,000	1,315,000	1,371,000
CAFETERIA SALES	2,543,614	3,567,984	3,567,984	3,523,726
MISCELLANEOUS	2,066	5,000	5,000	5,000
TOTAL	3,979,929	4,961,984	4,961,984	4,961,984

CAPITAL PROJECTS FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
LOCAL-COUNTY	1,642,986	5,434,882	5,434,882	3,653,000
TOTAL	1,642,986	5,434,882	5,434,882	3,653,000

FY13 Expenditures by Major Object Summary of All Funds



The above pie chart is a summary of all funds by major object for FY13. Approximately seventy-eight percent of the budget is directed to personal services and employee benefits to cover the cost of school division staff. The next largest component of the budget is purchased services. The remaining ten percent of the budget covers equipment, supplies, other charges and object transfers. A financial summary of the budget by major is on the following two pages.

YORK COUNTY SCHOOL DIVISION

SUMMARY OF ALL FUNDS

EXPENDITURES BY MAJOR OBJECT

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
PERSONAL SERVICES	73,132,231	74,526,322	75,395,661	72,733,788
EMPLOYEE BENEFITS	22,365,588	24,344,479	24,514,963	29,810,507
PURCHASED SERVICES	11,930,260	14,601,043	14,702,196	12,491,554
OTHER CHARGES	4,312,474	4,201,946	4,346,408	4,191,101
MATERIALS / SUPPLIES	5,352,386	5,085,313	5,085,313	4,927,597
EQUIPMENT	5,003,264	2,358,526	2,358,526	2,107,049
TRANSFERS	2,443,473	2,077,056	2,077,056	2,838,687
TOTAL	124,539,676	127,194,685	128,480,123	129,100,283

SCHOOL OPERATING FUND

EXPENDITURES BY MAJOR OBJECT

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
PERSONAL SERVICES	72,608,356	73,878,847	74,820,186	72,086,313
EMPLOYEE BENEFITS	22,060,350	23,791,997	23,989,134	29,258,025
PURCHASED SERVICES	5,254,541	5,676,134	5,678,634	5,681,527
OTHER CHARGES	4,311,576	4,191,946	4,336,408	4,181,101
MATERIALS / SUPPLIES	5,045,152	4,835,313	4,835,313	4,677,597
EQUIPMENT	4,981,817	2,346,526	2,346,526	1,762,049
TRANSFERS	2,443,473	2,077,056	2,077,056	2,838,687
TOTAL	116,705,265	116,797,819	118,083,257	

YORK COUNTY SCHOOL DIVISION

SCHOOL FOOD SERVICE FUND

EXPENDITURES BY MAJOR OBJECT

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
PERSONAL SERVICES	523,875	647,475	575,475	647,475
EMPLOYEE BENEFITS	305,238	552,482	525,829	552,482
PURCHASED SERVICES	2,973,772	3,490,027	3,588,680	3,490,027
OTHER CHARGES	898	10,000	10,000	10,000
MATERIALS / SUPPLIES	307,234	250,000	250,000	250,000
EQUIPMENT	-	12,000	12,000	12,000
TOTAL	4,111,017	4,961,984	4,961,984	4,961,984

CAPITAL PROJECTS FUND

EXPENDITURES BY MAJOR OBJECT

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
PURCHASED SERVICES	3,701,947	5,434,882	5,434,882	3,320,000
EQUIPMENT	21,447	-	-	333,000
TOTAL	3,723,394	5,434,882	5,434,882	3,653,000

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2013

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	3,615,560	3,734,644	3,704,644	3,881,045
50-611011-020	1ST GRADE	2,641,808	2,802,680	2,671,086	2,798,726
50-611011-030	2ND GRADE	2,672,745	2,779,309	2,909,309	3,029,482
50-611011-040	3RD GRADE	2,807,720	2,881,100	2,651,457	2,650,533
50-611011-050	4TH GRADE	2,333,904	2,411,854	2,530,486	2,638,563
50-611011-060	5TH GRADE	2,474,495	2,498,762	2,318,530	2,466,110
50-611011-070	ART	661,502	695,485	695,485	683,155
50-611011-080	MUSIC	568,302	638,324	638,324	638,401
50-611011-090	PE	743,110	782,553	762,553	789,068
50-611011-100	LEP	125,323	143,261	143,261	137,961
50-611011-110	READING	1,453,682	1,532,379	1,533,357	1,543,856
50-611011-125	SCHOOL OF THE ARTS	20,233	22,000	22,000	15,184
50-611011-130	CONTRACTED SERVICES	4,000	4,200	4,200	4,200
50-611011-140	OTHER	3,345,222	2,865,601	3,333,438	3,121,442
	SUBTOTAL	23,467,606	23,792,152	23,918,130	24,397,726
MIDDLE					
50-611012-150	ENCORE	1,737,543	1,860,180	1,735,180	1,843,901
50-611012-160	CORE/TEAMING/ACAD COACHING	7,688,579	7,937,757	7,882,882	8,304,806
50-611012-170	ALTERNATIVE EDUCATION	145,812	126,121	126,121	133,553
50-611012-190	LEP	11,853	35,181	35,181	34,681
50-611012-205	SCHOOL OF ARTS	62,401	68,166	68,166	67,456
50-611012-210	CONTRACTED SERVICES	3,790	3,800	3,800	3,800
50-611012-220	OTHER	1,046,887	1,098,344	1,201,344	1,227,212
	SUBTOTAL	10,696,865	11,129,549	11,052,674	11,615,409
HIGH					
50-611013-230	ART	600,539	649,619	616,619	640,557
50-611013-240	MUSIC	612,315	620,091	641,591	681,368
50-611013-250	ENGLISH	2,495,193	2,649,681	2,583,181	2,736,111
50-611013-260	LEP	87,905	76,565	76,565	78,443
50-611013-270	MATH	2,229,426	2,309,464	2,309,464	2,498,832
50-611013-280	SCIENCE	2,256,739	2,343,759	2,343,759	2,502,643
50-611013-290	SOCIAL STUDIES	2,472,272	2,554,989	2,554,989	2,717,424
50-611013-300	HEALTH	946,646	980,236	997,236	1,062,559
50-611013-310	DRIVER EDUCATION	915	2,946	2,946	2,946
50-611013-320	FOREIGN LANGUAGE	1,446,690	1,603,219	1,591,719	1,684,590
50-611013-330	YORK RIVER ACADEMY	402,223	467,010	467,010	444,655

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2013

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	289,046	287,430	286,452	291,790
50-611013-345	DRAMA	237,337	281,894	291,894	297,134
50-611013-350	SCHOOL OF THE ARTS	328,050	401,367	401,367	405,292
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	517,122	509,988	509,988	505,301
50-611013-370	CONTRACTED SERVICES	285,062	312,601	312,601	326,235
50-611013-380	OTHER	1,916,176	2,364,072	2,288,072	2,010,698
	SUBTOTAL	17,123,656	18,414,931	18,275,453	18,886,578
	REGULAR EDUCATION TOTAL	51,288,127	53,336,632	53,246,257	54,899,713
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	3,103,051	3,593,250	3,326,209	3,492,133
50-611021-400	OTHER	63,370	40,000	40,000	40,000
	SUBTOTAL	3,166,421	3,633,250	3,366,209	3,532,133
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	1,319,449	1,743,844	1,686,371	1,785,291
50-611022-420	OTHER	3,807	24,000	24,000	24,000
	SUBTOTAL	1,323,256	1,767,844	1,710,371	1,809,291
HIGH					
50-611023-430	CLASSROOM TEACHERS	1,766,528	2,355,475	2,475,475	2,757,203
50-611023-440	OTHER	1,326,208	1,181,622	1,181,622	1,181,622
	SUBTOTAL	3,092,736	3,537,097	3,657,097	3,938,825
	SPECIAL EDUCATION TOTAL	7,582,413	8,938,191	8,733,677	9,280,249
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	266,233	333,640	333,640	305,696
50-611034-460	BUSINESS & INFORMATION TECH	843,834	964,257	964,257	988,807
50-611034-470	MARKETING EDUCATION	316,374	311,245	311,245	333,209
50-611034-500	TV COMMUNICATION	148,840	156,061	156,061	46,146
50-611034-510	CONTRACTED SERVICES	678,322	678,322	678,322	678,322
50-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	293,715	280,160	302,618	324,096
50-611034-530	OTHER	16,418	22,117	32,617	30,052
	SUBTOTAL	2,563,736	2,745,802	2,778,760	2,706,328
	CAREER/TECHNICAL TOTAL	2,563,736	2,745,802	2,778,760	2,706,328

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2013

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	301,831	303,018	303,018	322,782
	SUBTOTAL	301,831	303,018	303,018	322,782
SECONDARY					
50-611044-560	EXTEND	61,843	68,473	68,473	71,740
	SUBTOTAL	61,843	68,473	68,473	71,740
	GIFTED EDUCATION TOTAL	363,674	371,491	371,491	394,522
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	401,726	352,320	372,320	368,600
50-611050-582	TITLE II - PART A	277,793	286,134	286,134	252,987
50-611050-584	TITLE II - PART D	4,489	4,720	4,720	0
50-611050-585	TITLE III - PART A	34,240	24,862	24,862	19,158
50-611050-586	TITLE IV - PART A	7,805	0	0	0
50-611050-600	TITLE VIB	2,122,603	2,169,935	2,169,935	2,158,076
50-611050-601	TITLE VIB SCHOOL AGE STIMULUS	1,359,966	0	0	0
50-611050-602	TITLE VIB PRE-SCHOOL STIMULUS	45,768	0	0	0
50-611050-603	TITLE VIB LOCAL SPECIAL ED (MOE)	673,887	0	0	0
50-611050-611	FEDERAL SFSF STIMULUS GRANT	968,837	0	0	0
50-611050-612	LOCAL SUPPLANTING PROGRAM	21,259	0	0	0
50-611050-614	FEDERAL STIMULUS JOBS BILL	1,246,350	0	1,265,438	0
50-611050-616	JOBS BILL SUPPLANTING PROGRAM	327,753	0	25,000	0
50-611050-620	SUMMER SCHOOL	248,142	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	76,331	86,174	86,174	49,234
50-611050-640	MISCELLANEOUS	270,106	1,227,431	1,227,431	1,227,431
50-611050-650	CONTINGENCY	112,134	112,081	112,081	824,352
	SUBTOTAL	8,199,189	4,456,574	5,767,012	5,092,755
	OTHER PROGRAMS TOTAL	8,199,189	4,456,574	5,767,012	5,092,755

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2013

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	583,383	622,031	622,031	661,173
50-612124-000	SECONDARY GUIDANCE	1,940,649	2,067,877	2,067,877	2,095,700
50-612300-000	HOMEBOUND	72,922	60,194	60,194	60,194
	SUBTOTAL	2,596,954	2,750,102	2,750,102	2,817,067
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	561,788	562,079	554,879	588,392
50-613120-000	REG. ED.	1,438,240	1,586,195	1,586,195	1,539,433
50-613121-000	SPEC. ED.	520,623	631,045	631,045	675,972
50-613130-000	STAFF DEVELOPMENT	265,159	267,513	267,513	258,959
50-613201-000	ELEMENTARY MEDIA	915,871	985,671	985,671	995,878
50-613204-000	SECONDARY MEDIA	791,009	824,769	824,769	850,713
	SUBTOTAL	4,492,690	4,857,272	4,850,072	4,909,347
INSTRUCTION					
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,179,908	3,081,002	3,081,002	3,291,226
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,399,199	3,680,652	3,680,652	3,833,822
	SUBTOTAL	6,579,107	6,761,654	6,761,654	7,125,048

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2013

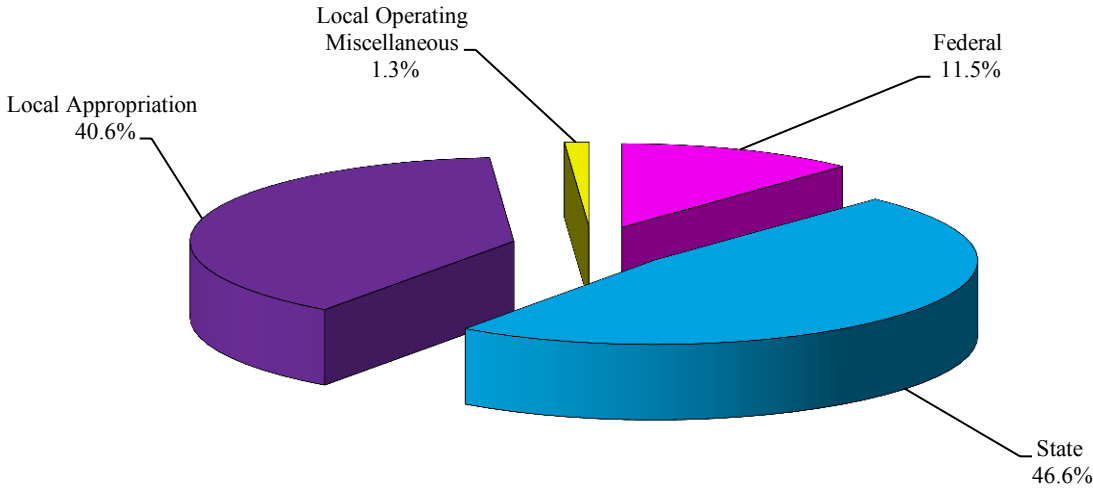
		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	123,064	131,340	133,840	134,001
50-621200-000	EXECUTIVE SERVICES	539,180	530,038	530,038	550,822
50-621300-000	COMMUNICATION SERVICES	370,005	372,629	372,629	395,382
50-621400-000	HUMAN RESOURCES	1,016,104	1,106,290	1,103,790	1,040,466
50-621600-000	FISCAL SERVICES	987,580	1,012,878	1,012,878	1,070,549
50-622200-000	HEALTH SERVICES	1,322,386	1,439,629	1,439,629	1,526,073
50-622300-000	PSYCHOLOGICAL SERVICES	540,593	571,804	655,413	709,039
50-622400-000	SPEECH/AUDIOLOGY SERVICES	604,396	642,081	777,603	838,744
	SUBTOTAL	5,503,308	5,806,689	6,025,820	6,265,076
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	5,483,549	5,935,052	5,935,052	6,186,502
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,428,963	1,032,856	1,032,856	931,197
	SUBTOTAL	6,912,512	6,967,908	6,967,908	7,117,699
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	168,541	183,069	183,069	189,885
50-642000-000	BUILDING SERVICES	9,407,616	9,043,719	9,043,719	9,138,040
50-643000-000	GROUNDS SERVICES	1,129,722	1,121,365	1,121,365	1,121,365
50-645000-000	VEHICLE SERVICES	239,439	303,639	303,639	290,517
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	348,591	344,324	344,324	361,886
	SUBTOTAL	11,293,909	10,996,116	10,996,116	11,101,693
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	5,184,073	4,417,876	4,442,876	4,165,938
50-682000-000	INSTRUCTIONAL SUPPORT	1,623,125	1,639,924	1,639,924	1,745,810
50-683000-000	ADMINISTRATION	929,387	974,416	974,416	1,037,227
50-686000-000	OPERATIONS & MAINTENANCE	1,496,584	1,681,063	1,681,063	1,729,311
50-689050-000	OTHER PROGRAMS - GRANTS	96,477	96,109	96,109	97,516
	SUBTOTAL	9,329,646	8,809,388	8,834,388	8,775,802
TOTAL SCHOOL OPERATING FUND:		116,705,265	116,797,819	118,083,257	120,485,299

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2013

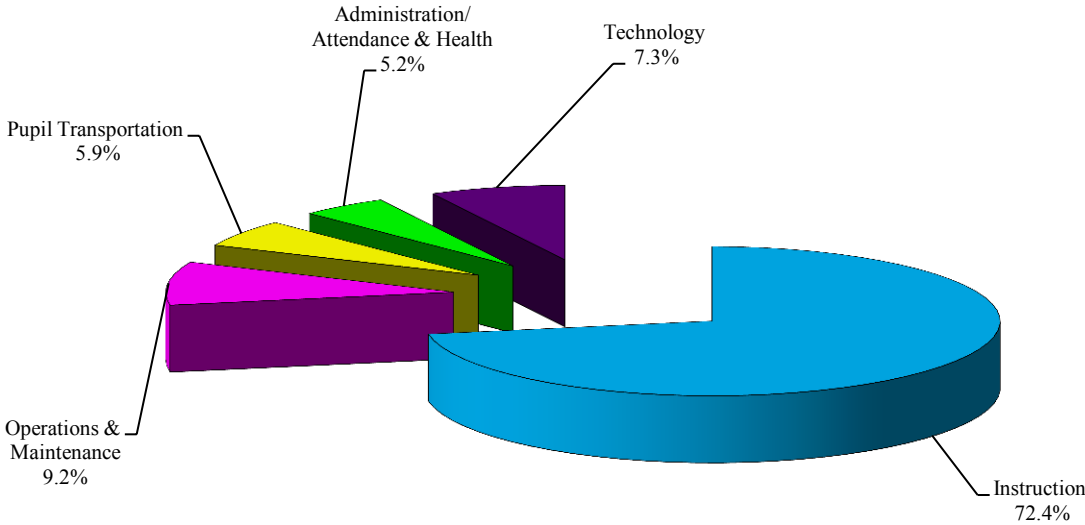
		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
FOOD SERVICES					
53-651000-000	FOOD SERVICES	4,111,017	4,961,984	4,961,984	4,961,984
FOOD SERVICES		4,111,017	4,961,984	4,961,984	4,961,984
CAPITAL PROJECTS					
FUND 70	CAPITAL PROJECTS	3,723,394	5,434,882	5,434,882	3,653,000
CAPITAL PROJECTS		3,723,394	5,434,882	5,434,882	3,653,000
TOTAL ALL FUNDS		124,539,676	127,194,685	128,480,123	129,100,283

York County School Division School Operating Fund FY 2013 School Board Approved

Revenues by Source

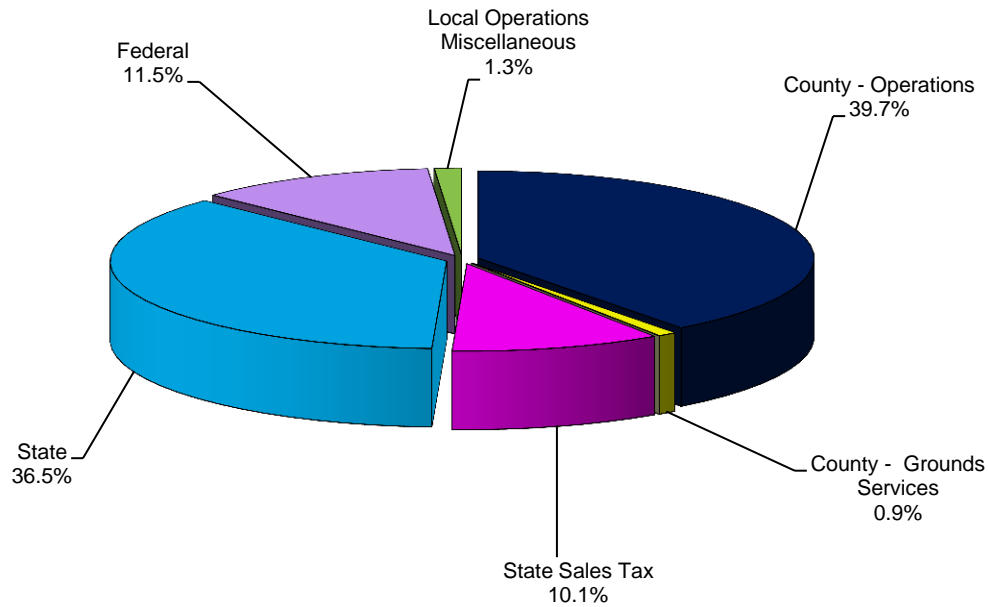


Expenditures by Major Category



OPERATING FUND
REVENUE

Operating Fund Support by Sources - FY13



State revenue (including state sales tax) is the largest funding source of the operating budget, comprising 46.6% of the total. The second largest funding source (40.6%) is County funding for operations and ground services.

Federal funding comprises 11.5% of the budget and miscellaneous revenue accounts for 1.3%. The revenue detail for the Operating Fund is shown on the following six pages.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

REVENUE

Local Revenue

Interest On Deposits

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

Rental of Land/Building

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

Use of Vehicles/Buses

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

Property Lease

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

Sale of Equipment/Tools

Proceeds from the auction of used school equipment.

Debt Services Reimbursement – New Horizons

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

Pupil Fees

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

Tuition/Day School

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

Tuition/Summer School

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

Insurance Recovery

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	6,067	25,000	25,000	15,000
30315-2010	RENTAL OF LAND/BUILDINGS	87,011	120,000	120,000	100,000
30315-2015	BOYS AND GIRLS CLUB FACILITY USE	15,003	20,000	20,000	20,000
30315-2020	USE OF VEHICLES/BUSES	51,182	45,000	45,000	52,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	67,568	35,000	35,000	70,000
30315-2024	USE OF LLLC LAB	4,823	8,800	8,800	5,000
30315-2025	VHSL	40,571	0	0	0
30315-2026	PROPERTY LEASE	214,832	210,000	210,000	215,000
30315-2030	PRINTING REVENUE	4,880	0	0	0
30315-2060	SALE OF EQUIP/TOOLS	(283)	2,000	2,000	0
30315-2061	DISPOSAL-SURPLUS PROPERTY	2,311	25,000	25,000	10,000
30315-2065	SALE OF BUSES	3,365	10,500	10,500	5,988
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	112,134	112,081	112,081	111,893
	SUBTOTAL	609,464	613,381	613,381	604,881
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	50,807	58,000	58,000	58,000
30316-7420	TUITION/DAY SCHOOL	400,030	425,000	425,000	425,000
30316-7440	TUITION/SUMMER SCHOOL	148,780	160,000	160,000	160,000
30316-7460	PRESCHOOL TUITION	41,338	30,000	30,000	42,000
30316-7470	ATHLETIC USER FEE - MIDDLE	0	0	0	24,400
30316-7471	ATHLETIC USER FEE - HIGH	0	0	0	126,000
	SUBTOTAL	640,955	673,000	673,000	835,400
LOCAL MISCELLANEOUS					
30318-2155	SUBSTITUTE REFUNDS	585	0	0	0
30318-2525	PROJECT GRADUATION	18,827	0	0	0
30318-2530	BAY ELECTRIC/PTA	19,000	0	0	0
30318-2990	LOCAL, MISCELLANEOUS GRANTS	20,174	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	17,004	2,500	2,500	2,500
30318-3015	INSURANCE RECOVERY	32,574	61,100	61,100	61,100
30318-3020	MISCELLANEOUS REVENUE	9,872	25,000	25,000	25,000
30318-3030	COURT RESTITUTION	1,082	0	0	0
30318-3040	YORK FOUNDATION-REIMBURSEMENT	18,949	17,000	17,000	13,500
	SUBTOTAL	138,067	105,600	105,600	102,100
	TOTAL REVENUE-LOCAL SOURCE	1,388,486	1,391,981	1,391,981	1,542,381

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

REVENUE

State Revenue

Basis of State Revenue

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

State Sales Tax

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

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 2013**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	11,861,996	12,243,505	12,243,505	12,160,235
30324-2020	BASIC AID	31,862,951	32,979,623	32,979,623	31,524,628
30324-2022	SUPP. SUPPORT FOR OPERATING COSTS	0	1,003,454	1,003,454	0
30324-2023	COMPOSITE INDEX HOLD HARMLESS	520,705	0	0	0
30324-2024	ADDITIONAL ASSISTANCE FROM STATE	0	0	0	532,993
30324-2040	ADULT EDUCATION	10,386	3,712	3,712	3,712
30324-2050	FOSTER HOME CHILDREN	22,919	24,088	24,088	49,222
30324-2070	GIFTED EDUCATION - SOQ	351,932	350,316	350,316	338,076
30324-2080	REMEDIAL PROGRAMS	234,621	233,544	233,544	271,931
30324-2081	REMEDIAL SUMMER SCHOOL	119,806	119,806	119,806	106,400
30324-2083	READING INTERVENTION	57,180	57,180	57,180	89,182
30324-2120	SPECIAL EDUCATION-SOQ	3,096,992	3,082,778	3,082,778	3,064,735
30324-2123	HOMEBOUND	35,503	34,465	34,465	35,334
30324-2125	COMPREHENSIVE SERVICES ACT	173,300	200,000	200,000	200,000
30324-2126	CSA, PRIOR YEAR	802	0	0	0
30324-2140	FREE TEXTBOOKS	123,049	6,306	6,306	499,985
30324-2155	SUBSTITUTE TEACHERS	75	0	0	0
30324-2170	VOC ED-SOQ	437,958	435,948	435,948	330,727
30324-2200	SPECIAL ED SUPPORT	496,094	524,447	524,447	440,243
30324-2230	SOCIAL SECURITY	1,861,324	1,860,566	1,860,566	1,800,624
30324-2231	VRS RETIREMENT BENEFITS	1,102,717	1,681,515	1,681,515	2,998,590
30324-2232	VRS GROUP LIFE BENEFITS	70,386	70,063	70,063	110,242
30324-2530	OTHER CATEGORY/VOC ED	31,282	33,345	33,345	22,099
30324-2540	CAREER SWITCHERS PROGRAM	8,000	0	0	0
30324-2650	AT RISK	73,419	73,202	73,202	106,963
30324-2660	NATIONAL BOARD CERTIFICATION	30,000	0	0	0
30324-2750	K-3 INITIATIVE	0	0	0	139,178
30324-2751	SOL ALGEBRA READINESS	37,163	35,161	35,161	45,651
30324-2755	EPIPEN GRANTS	0	0	0	1,871
30324-2757	COMPOSITE INDEX HOLD HARMLESS	116,533	0	0	0
30324-2760	TECHNOLOGY INITIATIVE (FY10)	544,000	0	0	0
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2769	TECHNOLOGY INITIATIVE	544,000	0	0	0
30324-2810	PRE-SCHOOL INITIATIVE	15,055	18,819	18,819	30,000
30324-2900	TEXTBOOKS - LOTTERY FUNDS	287,853	309,446	309,446	159,484
30324-2990	MISCELLANEOUS GRANTS, STATE	181,588	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	100,906	109,832	109,832	114,610
TOTAL REVENUE-COMMONWEALTH		54,410,495	56,492,817	56,492,817	56,178,411

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

REVENUE

Federal Revenues

Title I – Part A

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

Title II – Part A

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

Title II – Part D

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

Title 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.

Title V – Part A

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

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 due to a federal student military impactation of 20% or greater.

Title VIB

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

Transfers-Other Funds

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
REVENUE-FEDERAL					
30333-2020	TITLE I - PART A	400,744	352,320	372,320	368,600
30333-2040	ADULT EDUCATION	33,166	32,000	32,000	32,000
30333-2050	TITLE II - PART A	239,198	286,134	286,134	252,987
30333-2060	TITLE II - PART D	7,048	4,720	4,720	0
30333-2065	TITLE III - PART A	29,195	24,862	24,862	19,158
30333-2070	TITLE IV - PART A	7,805	0	0	0
30333-2085	FEDERAL SFSF STIMULUS GRANT	957,506	0	0	0
30333-2086	TITLE VIB SCHOOL AGE STIMULUS GRANT	1,361,964	0	0	0
30333-2087	TITLE VIB PRE-SCHOOL STIMULUS GRANT	45,768	0	0	0
30333-2088	FEDERAL JOBS BILL	1,238,500	0	1,265,438	0
30333-2120	IMPACT AID	8,377,364	9,450,000	9,450,000	9,450,000
30333-2130	DOD-SPECIAL ED	12,259	0	0	0
30333-2135	DOD-HEAVILY IMPACTED	685,889	679,000	679,000	708,000
30333-2140	FOREST RESERVE	36,433	0	0	0
30333-2150	MEDICAID REIMBURSEMENT	46,800	25,000	25,000	25,000
30333-2190	TITLE VIB	2,121,120	2,169,935	2,169,935	2,158,076
30333-2290	NJROTC	124,179	120,000	120,000	120,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	145,660	769,735	769,735	769,735
	TOTAL REVENUE-FEDERAL	15,870,598	13,913,706	15,199,144	13,903,556
TRANSFERS-OTHER FUNDS					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	44,206,378	43,877,950	43,877,950	47,739,586
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,129,722	1,121,365	1,121,365	1,121,365
	TOTAL TRANSFERS-OTHER FUNDS	45,336,100	44,999,315	44,999,315	48,860,951
	TOTAL SCHOOL OPERATING FUND	117,005,679	116,797,819	118,083,257	120,485,299

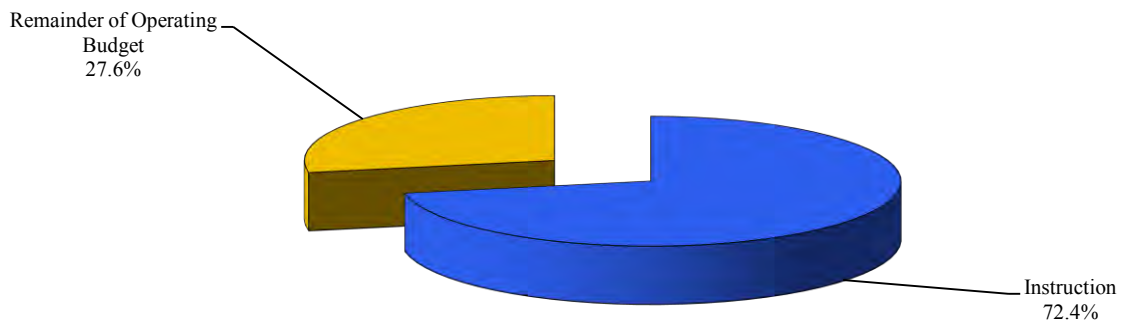
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INSTRUCTION

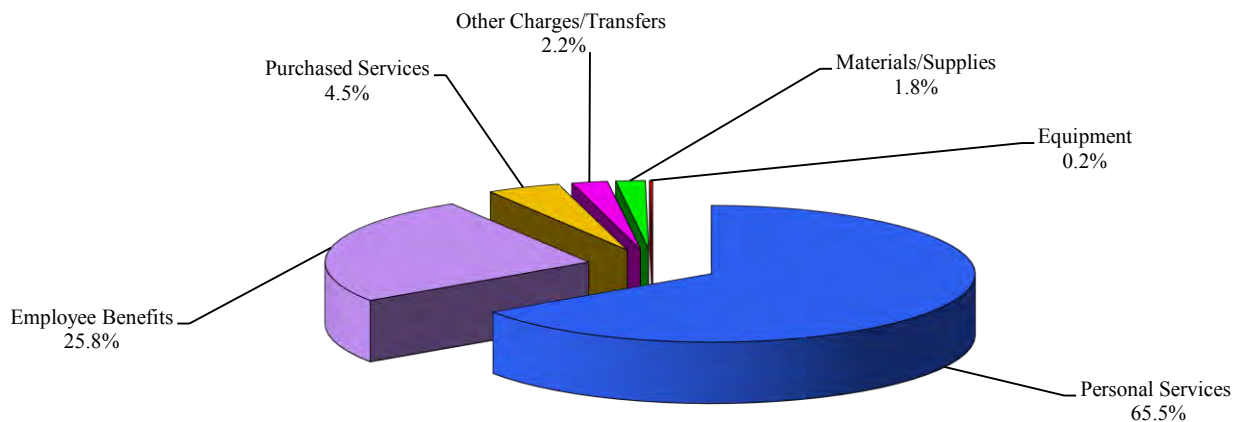
The Instruction category of the budget provides for programs and services dealing directly with the interaction between teachers and students. This category also includes activities associated with the principal's office, curriculum development, and instructional staff training.

The Instruction category comprises 72.4% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 91% of the Instruction category budget is directed towards compensation of staff (Personal Services 65.5% plus Employee Benefits 25.8%). The remaining 8.7% covers such items as instructional supplies, equipment and purchased services. The Instruction category budget reflects an increase of \$1,966,004 or 2.3% (from \$85,259,025 in FY12E to \$87,225,029 in FY13). The charts below and on the next page depict this information.

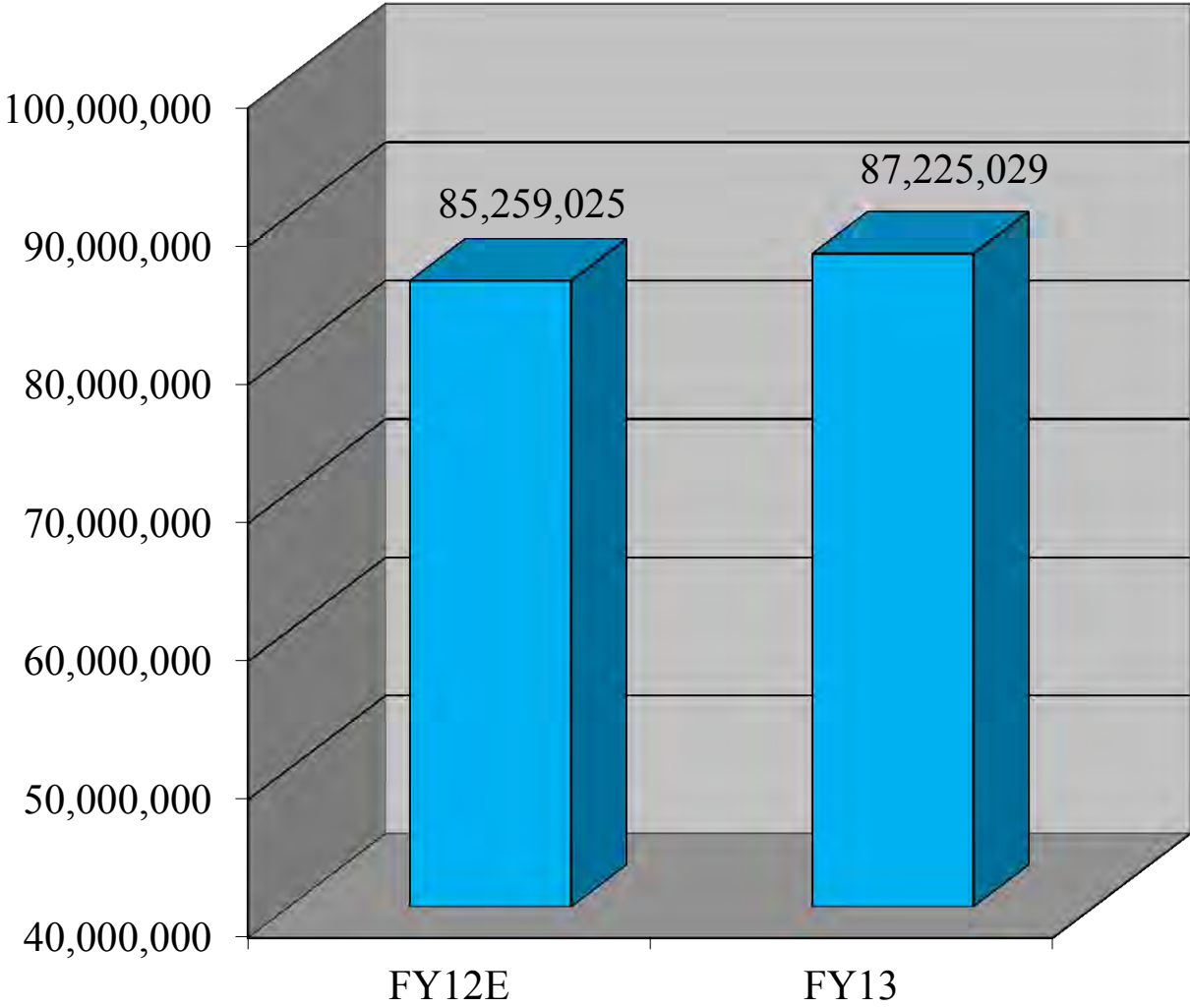
Instruction Category as a Percent of Operating Budget for FY2013



Instruction Category by Major Object for FY2013



Budget Comparison of Instruction Category



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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	41	43	42	41
Para-Educators	42	42	43	43

ADDITIONAL INFORMATION:

FY 10 student enrollment 819

FY 11 student enrollment 793

FY 12 student enrollment 807

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,010,068	2,081,209	2,042,156	2,008,492
1141	Para-Educator Salaries	712,631	735,050	749,175	750,727
1595	Overtime	526	0	0	0
	Subtotal	2,723,225	2,816,259	2,791,331	2,759,219
EMPLOYEE BENEFITS					
2100	FICA	201,062	215,444	213,537	210,549
2200	VRS Retirement	261,364	332,676	329,702	467,575
2300	Health Insurance	300,783	307,940	307,940	358,200
2400	Group Life Insurance	7,680	7,817	7,748	32,770
2800	Other Benefits	13,436	13,677	13,555	11,991
	Subtotal	784,325	877,554	872,482	1,081,085
MATERIALS/SUPPLIES					
6030	Textbooks	79,200	11,250	11,250	11,250
6900	Other Educational Supplies	20,121	25,242	25,242	25,008
	Subtotal	99,321	36,492	36,492	36,258
EQUIPMENT					
8911	Furniture/Equipment-Additional	350	375	375	125
8921	Furniture/Equipment-Replacement	8,339	3,964	3,964	4,358
	Subtotal	8,689	4,339	4,339	4,483
	TOTAL	3,615,560	3,734,644	3,704,644	3,881,045

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	40	43	41	40
Para-Educators	1	1	0	0

ADDITIONAL INFORMATION:

FY 10 student enrollment 830

FY 11 student enrollment 876

FY 12 student enrollment 842

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-020

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,945,378	2,090,819	2,012,713	1,978,599
1141	Para-Educator Salaries	25,712	23,759	0	0
	Subtotal	1,971,090	2,114,578	2,012,713	1,978,599
EMPLOYEE BENEFITS					
2100	FICA	146,449	161,765	153,971	150,981
2200	VRS Retirement	188,101	249,485	237,333	335,291
2300	Health Insurance	214,368	213,855	204,855	255,000
2400	Group Life Insurance	5,526	5,862	5,577	23,499
2800	Other Benefits	9,702	10,258	9,760	8,598
	Subtotal	564,146	641,225	611,496	773,369
MATERIALS/SUPPLIES					
6030	Textbooks	85,830	18,750	18,750	18,750
6900	Other Educational Supplies	16,278	23,563	23,563	23,349
	Subtotal	102,108	42,313	42,313	42,099
EQUIPMENT					
8911	Furniture/Equipment-Additional	976	550	550	550
8921	Furniture/Equipment-Replacement	3,488	4,014	4,014	4,109
	Subtotal	4,464	4,564	4,564	4,659
	TOTAL	2,641,808	2,802,680	2,671,086	2,798,726

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	42	43	46	45
Para-Educators	1	1	0	0

ADDITIONAL INFORMATION:

FY 10 student enrollment 891

FY 11 student enrollment 863

FY 12 student enrollment 902

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-030

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,926,831	2,038,103	2,155,262	2,103,152
1141	Para-Educator Salaries	14,090	14,242	0	0
	Subtotal	1,940,921	2,052,345	2,155,262	2,103,152
EMPLOYEE BENEFITS					
2100	FICA	142,461	157,004	164,887	160,486
2200	VRS Retirement	181,284	242,143	254,552	356,398
2300	Health Insurance	267,040	266,919	272,919	329,903
2400	Group Life Insurance	5,326	5,689	5,976	24,978
2800	Other Benefits	9,756	9,956	10,460	9,140
	Subtotal	605,867	681,711	708,794	880,905
MATERIALS/SUPPLIES					
6030	Textbooks	100,206	18,750	18,750	18,750
6900	Other Educational Supplies	19,617	22,946	22,946	22,723
	Subtotal	119,823	41,696	41,696	41,473
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,083	400	400	400
8921	Furniture/Equipment-Replacement	5,051	3,157	3,157	3,552
	Subtotal	6,134	3,557	3,557	3,952
	TOTAL	2,672,745	2,779,309	2,909,309	3,029,482

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Teachers	44	44	40	38
Para-Educators	1	1	0	0

ADDITIONAL INFORMATION:

FY 10 student enrollment 853

FY 11 student enrollment 913

FY 12 student enrollment 909

In FY 13 eliminated 2 teacher FTE.

CODE: 50-611011-040

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,056,260	2,097,018	1,940,806	1,818,056
1141	Para-Educator Salaries	21,926	22,138	0	0
	Subtotal	2,078,186	2,119,156	1,940,806	1,818,056
EMPLOYEE BENEFITS					
2100	FICA	152,739	162,115	148,469	138,732
2200	VRS Retirement	195,635	250,026	228,749	308,086
2300	Health Insurance	279,178	285,183	270,183	309,220
2400	Group Life Insurance	5,748	5,874	5,376	21,592
2800	Other Benefits	10,306	10,280	9,408	7,900
	Subtotal	643,606	713,478	662,185	785,530
MATERIALS/SUPPLIES					
6030	Textbooks	61,023	19,500	19,500	19,500
6900	Other Educational Supplies	20,705	24,730	24,730	24,503
	Subtotal	81,728	44,230	44,230	44,003
EQUIPMENT					
8911	Furniture/Equipment-Additional	785	822	822	400
8921	Furniture/Equipment-Replacement	3,415	3,414	3,414	2,544
	Subtotal	4,200	4,236	4,236	2,944
	TOTAL	2,807,720	2,881,100	2,651,457	2,650,533

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Teachers	39	39	42	41
Para-Educators	1	1	0	0

ADDITIONAL INFORMATION:

FY 10 student enrollment 945

FY 11 student enrollment 883

FY 12 student enrollment 933

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-050

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,746,872	1,797,552	1,914,711	1,882,388
1141	Para-Educator Salaries	22,981	23,571	0	0
	Subtotal	1,769,853	1,821,123	1,914,711	1,882,388
EMPLOYEE BENEFITS					
2100	FICA	131,442	139,316	146,476	143,640
2200	VRS Retirement	169,564	214,862	226,027	318,988
2300	Health Insurance	179,928	182,769	188,769	223,523
2400	Group Life Insurance	4,982	5,048	5,309	22,356
2800	Other Benefits	8,800	8,834	9,292	8,180
	Subtotal	494,716	550,829	575,873	716,687
MATERIALS/SUPPLIES					
6030	Textbooks	49,130	15,375	15,375	15,375
6900	Other Educational Supplies	17,371	21,260	21,260	21,048
	Subtotal	66,501	36,635	36,635	36,423
EQUIPMENT					
8911	Furniture/Equipment-Additional	443	806	806	400
8921	Furniture/Equipment-Replacement	2,391	2,461	2,461	2,665
	Subtotal	2,834	3,267	3,267	3,065
	TOTAL	2,333,904	2,411,854	2,530,486	2,638,563

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	40.59	40.59	37.59	37.59
Para-Educators	1	1	0	0

ADDITIONAL INFORMATION:

FY 10 student enrollment 894

FY 11 student enrollment 964

FY 12 student enrollment 898

CODE: 50-611011-060**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	1,867,636	1,880,583	1,763,424	1,765,555
1141	Para-Educator Salaries	21,917	22,627	0	0
	Subtotal	1,889,553	1,903,210	1,763,424	1,765,555
EMPLOYEE BENEFITS					
2100	FICA	140,024	145,596	134,901	134,724
2200	VRS Retirement	180,117	224,547	207,871	299,189
2300	Health Insurance	171,451	170,430	158,430	198,000
2400	Group Life Insurance	5,292	5,276	4,885	20,969
2800	Other Benefits	9,241	9,232	8,548	7,673
	Subtotal	506,125	555,081	514,635	660,555
MATERIALS/SUPPLIES					
6030	Textbooks	59,317	15,000	15,000	15,000
6900	Other Educational Supplies	17,519	22,355	22,355	22,129
	Subtotal	76,836	37,355	37,355	37,129
EQUIPMENT					
8911	Furniture/Equipment-Additional	105	655	655	443
8921	Furniture/Equipment-Replacement	1,876	2,461	2,461	2,428
	Subtotal	1,981	3,116	3,116	2,871
TOTAL		2,474,495	2,498,762	2,318,530	2,466,110

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	10	10	10	9
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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 10 the number of students receiving this instruction on a weekly basis is 5,263.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

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

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-070

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	477,901	488,809	488,809	452,618
	Subtotal	477,901	488,809	488,809	452,618
	EMPLOYEE BENEFITS				
2100	FICA	34,944	37,394	37,394	34,538
2200	VRS Retirement	45,541	57,671	57,671	76,700
2300	Health Insurance	60,584	64,995	64,995	71,400
2400	Group Life Insurance	1,338	1,355	1,355	5,376
2800	Other Benefits	2,371	2,371	2,371	1,967
	Subtotal	144,778	163,786	163,786	189,981
	MATERIALS/SUPPLIES				
6050	Art Supplies	30,142	34,390	34,390	34,390
6900	Other Educational Supplies	8,681	8,500	8,500	6,166
	Subtotal	38,823	42,890	42,890	40,556
	TOTAL	661,502	695,485	695,485	683,155

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	9	10	10	9
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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 10 the number of students receiving this instruction on a weekly basis is 5,263.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

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

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	415,980	462,179	462,179	429,987
	Subtotal	415,980	462,179	462,179	429,987
	EMPLOYEE BENEFITS				
2100	FICA	30,143	35,357	35,357	32,811
2200	VRS Retirement	39,888	54,529	54,529	72,865
2300	Health Insurance	70,944	71,136	71,136	84,163
2400	Group Life Insurance	1,172	1,281	1,281	5,107
2800	Other Benefits	2,051	2,242	2,242	1,868
	Subtotal	144,198	164,545	164,545	196,814
	MATERIALS/SUPPLIES				
6040	Music Supplies	8,124	11,600	11,600	11,600
	Subtotal	8,124	11,600	11,600	11,600
	TOTAL	568,302	638,324	638,324	638,401

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	10	10	10	9
Para-Educators	4	4	3	3

ADDITIONAL INFORMATION:

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

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

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

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

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-090

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	478,230	498,586	498,586	469,498
1141	Para-Educator Salaries	63,859	66,329	52,204	59,243
	Subtotal	542,089	564,915	550,790	528,741
EMPLOYEE BENEFITS					
2100	FICA	39,721	43,216	42,135	40,347
2200	VRS Retirement	51,789	66,648	64,963	89,600
2300	Health Insurance	97,357	91,668	88,668	110,002
2400	Group Life Insurance	1,522	1,566	1,526	6,280
2800	Other Benefits	2,748	2,740	2,671	2,298
	Subtotal	193,137	205,838	199,963	248,527
MATERIALS/SUPPLIES					
6060	Physical Ed Supplies	7,884	11,800	11,800	11,800
	Subtotal	7,884	11,800	11,800	11,800
	TOTAL	743,110	782,553	762,553	789,068

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Tutors/Technicians (FTE's are hourly based)

1.5	1.5	1.5	1.5
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ADDITIONAL INFORMATION:

FY 10 student enrollment 157

FY 11 student enrollment 134

FY 12 student enrollment 110

FTE's are hourly based and calculated using an average teacher salary base with the following formula: hourly rate x 8 hours per day x 260 days per year.

CODE: 50-611011-100

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1143	Technical Salaries	114,953	127,008	127,008	127,008
	Subtotal	114,953	127,008	127,008	127,008
	EMPLOYEE BENEFITS				
2100	FICA	8,770	4,328	4,328	4,328
2800	Other Benefits	125	125	125	125
	Subtotal	8,895	4,453	4,453	4,453
	OTHER CHARGES				
5504	Travel	1,475	0	0	3,000
	Subtotal	1,475	0	0	3,000
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	5,000	5,000	3,500
	Subtotal	0	5,000	5,000	3,500
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	6,800	6,800	0
	Subtotal	0	6,800	6,800	0
	TOTAL	125,323	143,261	143,261	137,961

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	16	16	16	15
Para-Educators	13.5	13.5	13.5	13.5

ADDITIONAL INFORMATION:

In FY 13 eliminated 1 reading specialist FTE.

CODE: 50-611011-110

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	850,804	894,013	894,013	827,951
1141	Para-Educator Salaries	222,244	228,909	228,909	229,339
	Subtotal	1,073,048	1,122,922	1,122,922	1,057,290
EMPLOYEE BENEFITS					
2100	FICA	79,786	85,904	85,904	80,679
2200	VRS Retirement	102,696	132,477	132,477	179,167
2300	Health Insurance	118,367	112,147	113,125	139,200
2400	Group Life Insurance	3,017	3,113	3,113	12,557
2800	Other Benefits	5,472	5,447	5,447	4,594
	Subtotal	309,338	339,088	340,066	416,197
OTHER CHARGES					
5504	Travel	24	1,000	1,000	1,000
5506	Employee Development	5,195	3,000	3,000	3,000
5902	Curriculum Development	2,255	0	0	0
	Subtotal	7,474	4,000	4,000	4,000
MATERIALS/SUPPLIES					
6080	Remedial Reading Supplies	23,977	28,000	28,000	28,000
6900	Other Educational Supplies	39,845	38,369	38,369	38,369
	Subtotal	63,822	66,369	66,369	66,369
	TOTAL	1,453,682	1,532,379	1,533,357	1,543,856

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611011-125

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	600	2,400	2,400	1,000
	Subtotal	600	2,400	2,400	1,000
	EMPLOYEE BENEFITS				
2100	FICA	46	184	184	184
	Subtotal	46	184	184	184
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	19,587	19,416	19,416	14,000
	Subtotal	19,587	19,416	19,416	14,000
	TOTAL	20,233	22,000	22,000	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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	4,000	4,200	4,200	4,200
	Subtotal	4,000	4,200	4,200	4,200
	TOTAL	4,000	4,200	4,200	4,200

REGULAR EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	9	1	7.5	5.5
Para-Educators	34.5	31.5	36.5	30.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 13 2 ACI's and 6 para-educator FTE's were eliminated.

CODE: 50-611011-140

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	478,757	212,921	466,766	316,839
1141	Para-Educator Salaries	589,335	668,152	774,372	679,751
1143	Technical Salaries	42,246	42,673	42,673	42,753
1152	Cafeteria Monitor	3,122	0	0	0
1500	Substitute Salaries	503,502	555,920	555,920	555,920
1595	Overtime	434	0	0	0
1600	Supplements	122,923	122,700	122,700	118,950
1625	Stipends	14,391	14,000	14,000	14,000
	Subtotal	1,754,710	1,616,366	1,976,431	1,728,213
EMPLOYEE BENEFITS					
2100	FICA	130,514	123,592	151,142	132,481
2200	VRS Retirement	104,858	108,859	151,814	176,126
2300	Health Insurance	163,566	165,740	200,240	227,238
2400	Group Life Insurance	3,081	2,556	3,563	12,344
2700	Retiree Health Insurance	642,721	337,556	337,556	337,556
2800	Other Benefits	9,965	7,802	9,562	7,494
	Subtotal	1,054,705	746,105	853,877	893,239
PURCHASED SERVICES					
3500	Printing	30,475	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	29,926	26,000	26,000	25,410
	Subtotal	60,401	56,000	56,000	55,410
MATERIALS/SUPPLIES					
6070	Testing Materials	47,299	40,300	40,300	40,300
6900	Other Educational Supplies	32,877	12,500	12,500	9,950
	Subtotal	80,176	52,800	52,800	50,250
EQUIPMENT					
8921	Furniture/Equipment-Replacement	1,702	800	800	800
	Subtotal	1,702	800	800	800
TRANSFERS					
9306	Transfer to County-VRS Retiree Debt	393,528	393,530	393,530	393,530
	Subtotal	393,528	393,530	393,530	393,530
TOTAL		3,345,222	2,865,601	3,333,438	3,121,442

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	28.1	28.1	25.6	25.6
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ADDITIONAL INFORMATION:

FY 10 student enrollment 5,132

FY 11 student enrollment 4,366

FY 12 student enrollment 4,064

CODE: 50-611012-150

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,320,754	1,351,079	1,253,446	1,254,816
	Subtotal	1,320,754	1,351,079	1,253,446	1,254,816
	EMPLOYEE BENEFITS				
2100	FICA	94,553	103,358	95,888	95,751
2200	VRS Retirement	115,394	159,406	147,758	212,640
2300	Health Insurance	151,678	159,382	151,882	185,165
2400	Group Life Insurance	3,304	3,745	3,473	14,903
2800	Other Benefits	6,558	6,554	6,077	5,453
	Subtotal	371,487	432,445	405,078	513,912
	PURCHASED SERVICES				
3370	Contract Maint/Music Instruments	7,589	8,200	8,200	8,200
	Subtotal	7,589	8,200	8,200	8,200
	MATERIALS/SUPPLIES				
6030	Textbooks	454	11,250	11,250	11,250
6040	Music Supplies	5,561	16,800	16,800	16,800
6050	Art Supplies	7,198	12,558	12,558	12,558
6900	Other Educational Supplies	9,450	12,848	12,848	11,365
	Subtotal	22,663	53,456	53,456	51,973
	EQUIPMENT				
8911	Furniture/Equipment-Additional	15,050	15,000	15,000	15,000
	Subtotal	15,050	15,000	15,000	15,000
	TOTAL	1,737,543	1,860,180	1,735,180	1,843,901

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	124	124	123.5	123.4
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ADDITIONAL INFORMATION:

FY 10 student enrollment:

Grade 6: 966

Grade 7: 985

Grade 8: 994

Total: 2945

FY 11 student enrollment:

Grade 6: 920

Grade 7: 964

Grade 8: 993

Total: 2,877

FY 12 student enrollment:

Grade 6: 994

Grade 7: 916

Grade 8: 972

Total: 2,882

In FY 13 eliminated .6 teacher FTE.

In FY 13 restored .5 supplanted teacher FTE.

CODE: 50-611012-160

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	5,789,399	5,903,910	5,860,798	5,768,080
1625	Stipends	1,400	1,400	1,400	1,400
	Subtotal	5,790,799	5,905,310	5,862,198	5,769,480
EMPLOYEE BENEFITS					
2100	FICA	428,296	454,468	451,737	439,961
2200	VRS Retirement	572,833	703,288	699,029	977,593
2300	Health Insurance	673,164	685,525	681,025	882,558
2400	Group Life Insurance	17,098	16,523	16,424	68,503
2800	Other Benefits	80,279	28,924	28,750	25,422
	Subtotal	1,771,670	1,888,728	1,876,965	2,394,037
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	18,985	20,755	20,755	19,808
6030	Textbooks	14,552	30,000	30,000	30,000
6060	Physical Ed Supplies	4,943	7,344	7,344	7,344
6900	Other Educational Supplies	87,630	85,620	85,620	84,137
	Subtotal	126,110	143,719	143,719	141,289
	TOTAL	7,688,579	7,937,757	7,882,882	8,304,806

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	67,095	67,843	67,843	67,971
1595	Overtime	385	0	0	0
	Subtotal	67,480	67,843	67,843	67,971
	EMPLOYEE BENEFITS				
2100	FICA	4,815	5,190	5,190	5,187
2200	VRS Retirement	6,390	8,001	8,001	11,518
2300	Health Insurance	16,608	16,026	16,026	19,231
2400	Group Life Insurance	188	188	188	807
2800	Other Benefits	339	329	329	295
	Subtotal	28,340	29,734	29,734	37,038
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	49,992	28,544	28,544	28,544
	Subtotal	49,992	28,544	28,544	28,544
	TOTAL	145,812	126,121	126,121	133,553

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Tutors/Technicians (FTE's are hourly based)	1	1	1	1
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ADDITIONAL INFORMATION:

FY 10 student enrollment 60

FY 11 student enrollment 22

FY 12 student enrollment 27

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	10,921	31,104	31,104	31,104
	Subtotal	10,921	31,104	31,104	31,104
	EMPLOYEE BENEFITS				
2100	FICA	836	1,981	1,981	1,981
2800	Other Benefits	96	96	96	96
	Subtotal	932	2,077	2,077	2,077
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	2,000	2,000	1,500
	Subtotal	0	2,000	2,000	1,500
	TOTAL	11,853	35,181	35,181	34,681

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 10 student enrollment 56

FY 11 student enrollment 57

FY 12 student enrollment 60

CODE: 50-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	36,663	41,149	41,149	41,227
1625	Stipends	3,717	3,717	3,717	3,717
	Subtotal	40,380	44,866	44,866	44,944
EMPLOYEE BENEFITS					
2100	FICA	3,055	3,455	3,455	3,453
2200	VRS Retirement	3,494	4,855	4,855	6,986
2300	Health Insurance	4,212	4,676	4,676	5,611
2400	Group Life Insurance	103	114	114	490
2800	Other Benefits	199	200	200	180
	Subtotal	11,063	13,300	13,300	16,720
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	5,465	5,000	5,000	2,896
	Subtotal	5,465	5,000	5,000	2,896
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	5,493	5,000	5,000	2,896
	Subtotal	5,493	5,000	5,000	2,896
	TOTAL	62,401	68,166	68,166	67,456

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
N/A	0	0	0	0

CODE: 50-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	3,790	3,800	3,800	3,800
	Subtotal	3,790	3,800	3,800	3,800
	TOTAL	3,790	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.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	8.5	6.5	8.56	8.56
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3

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

1121	Teacher Salaries	399,567	369,609	450,058	451,718
1141	Para-Educator Salaries	38,324	39,822	39,822	39,897
1152	Cafeteria Monitor	21,318	17,149	17,149	17,182
1500	Substitute Salaries	241,827	267,570	267,570	267,570
1600	Supplements	115,344	141,367	141,367	139,851
1625	Stipends	2,552	6,718	6,718	6,718
	Subtotal	818,932	842,235	922,684	922,936

EMPLOYEE BENEFITS

2100	FICA	61,978	64,432	70,587	70,802
2200	VRS Retirement	41,582	50,327	59,925	86,221
2300	Health Insurance	31,410	39,494	45,674	45,600
2400	Group Life Insurance	1,222	1,182	1,407	6,043
2800	Other Benefits	4,614	4,073	4,466	4,009
	Subtotal	140,806	159,508	182,059	212,675

PURCHASED SERVICES

3500	Printing	30,682	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	16,430	15,000	15,000	15,000
	Subtotal	47,112	45,000	45,000	45,000

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	5,127	5,200	5,200	5,200
6900	Other Educational Supplies	6,129	8,993	8,993	8,993
	Subtotal	11,256	14,193	14,193	14,193

EQUIPMENT

8911	Furniture/Equipment-Additional	12,698	12,678	12,678	12,678
8921	Furniture/Equipment-Replacement	16,083	24,730	24,730	19,730
	Subtotal	28,781	37,408	37,408	32,408

TOTAL

		1,046,887	1,098,344	1,201,344	1,227,212
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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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	11	11	10.34	10.34
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ADDITIONAL INFORMATION:

FY 10 student enrollment 1,292

FY 11 student enrollment 1,619

FY 12 student enrollment 1,539

CODE: 50-611013-230

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	461,006	488,378	462,603	453,093
	Subtotal	461,006	488,378	462,603	453,093
	EMPLOYEE BENEFITS				
2100	FICA	34,628	37,361	35,389	34,575
2200	VRS Retirement	44,907	57,621	54,546	76,780
2300	Health Insurance	44,492	48,936	46,956	55,159
2400	Group Life Insurance	1,319	1,354	1,282	5,381
2800	Other Benefits	2,369	2,369	2,243	1,969
	Subtotal	127,715	147,641	140,416	173,864
	MATERIALS/SUPPLIES				
6050	Art Supplies	11,818	13,600	13,600	13,600
	Subtotal	11,818	13,600	13,600	13,600
	TOTAL	600,539	649,619	616,619	640,557

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	7.97	7.97	8.4	8.4
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ADDITIONAL INFORMATION:

FY 10 student enrollment 928

FY 11 student enrollment 917

FY 12 student enrollment 1,030

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

	PERSONAL SERVICES				
1121	Teacher Salaries	448,162	441,149	457,942	458,973
	Subtotal	448,162	441,149	457,942	458,973
	EMPLOYEE BENEFITS				
2100	FICA	33,383	33,748	35,034	35,023
2200	VRS Retirement	40,156	52,049	54,052	77,777
2300	Health Insurance	50,232	50,232	51,522	62,600
2400	Group Life Insurance	1,180	1,223	1,270	5,451
2800	Other Benefits	2,140	2,140	2,221	1,994
	Subtotal	127,091	139,392	144,099	182,845
	PURCHASED SERVICES				
3370	Contract Maint/Music Instruments	8,801	10,000	10,000	10,000
	Subtotal	8,801	10,000	10,000	10,000
	MATERIALS/SUPPLIES				
6040	Music Supplies	11,930	12,550	12,550	12,550
	Subtotal	11,930	12,550	12,550	12,550
	EQUIPMENT				
8911	Furniture/Equipment-Additional	16,331	17,000	17,000	17,000
	Subtotal	16,331	17,000	17,000	17,000
	TOTAL	612,315	620,091	641,591	681,368

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	41	41	39.67	39.67
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ADDITIONAL INFORMATION:

FY 10 student enrollment 4,679

FY 11 student enrollment 4,228

FY 12 student enrollment 4,774

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,919,621	1,997,289	1,945,349	1,912,398
	Subtotal	1,919,621	1,997,289	1,945,349	1,912,398
EMPLOYEE BENEFITS					
2100	FICA	143,627	152,793	148,818	145,930
2200	VRS Retirement	183,916	235,648	229,451	324,073
2300	Health Insurance	202,010	205,766	201,776	279,726
2400	Group Life Insurance	5,404	5,536	5,391	22,713
2800	Other Benefits	9,689	9,689	9,436	8,311
	Subtotal	544,646	609,432	594,872	780,753
MATERIALS/SUPPLIES					
6030	Textbooks	13,127	23,250	23,250	23,250
6900	Other Educational Supplies	17,799	19,710	19,710	19,710
	Subtotal	30,926	42,960	42,960	42,960
	TOTAL	2,495,193	2,649,681	2,583,181	2,736,111

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	1	1	1	1
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

ADDITIONAL INFORMATION:

FY 10 student enrollment 52

FY 11 student enrollment 41

FY 12 student enrollment 32

FTE is hourly based and calculated using an average teacher salary base with the following formula: hourly rate x 8 hours per day x 260 days per year.

CODE: 50-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	67,798	38,955	38,955	39,422
1143	Technical Salaries	7,123	20,673	20,673	20,673
	Subtotal	74,921	59,628	59,628	60,095
EMPLOYEE BENEFITS					
2100	FICA	5,823	5,326	5,326	5,354
2200	VRS Retirement	6,461	4,596	4,596	6,680
2300	Health Insurance	276	0	0	0
2400	Group Life Insurance	190	108	108	468
2800	Other Benefits	234	237	237	176
	Subtotal	12,984	10,267	10,267	12,678
MATERIALS/SUPPLIES					
6030	Textbooks	0	2,250	2,250	2,250
6900	Other Educational Supplies	0	4,420	4,420	3,420
	Subtotal	0	6,670	6,670	5,670
TOTAL		87,905	76,565	76,565	78,443

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	36	36	36	36
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ADDITIONAL INFORMATION:

FY 10 student enrollment 7,805

FY 11 student enrollment 4,299

FY 12 student enrollment 5,959

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,699,716	1,717,830	1,717,830	1,721,061
	Subtotal	1,699,716	1,717,830	1,717,830	1,721,061
EMPLOYEE BENEFITS					
2100	FICA	124,973	131,414	131,414	131,329
2200	VRS Retirement	152,164	202,676	202,676	291,650
2300	Health Insurance	218,499	218,868	218,868	301,292
2400	Group Life Insurance	4,471	4,762	4,762	20,440
2800	Other Benefits	8,333	8,333	8,333	7,479
	Subtotal	508,440	566,053	566,053	752,190
MATERIALS/SUPPLIES					
6030	Textbooks	9,644	13,000	13,000	13,000
6900	Other Educational Supplies	11,626	12,581	12,581	12,581
	Subtotal	21,270	25,581	25,581	25,581
	TOTAL	2,229,426	2,309,464	2,309,464	2,498,832

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	36	36	36	36
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ADDITIONAL INFORMATION:

FY 10 student enrollment 5,213

FY 11 student enrollment 4,099

FY 12 student enrollment 4,292

CODE: 50-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,692,421	1,711,361	1,711,361	1,714,580
1625	Stipends	1,400	1,750	1,750	1,750
	Subtotal	1,693,821	1,713,111	1,713,111	1,716,330
EMPLOYEE BENEFITS					
2100	FICA	125,278	131,053	131,053	130,969
2200	VRS Retirement	161,447	201,913	201,913	290,551
2300	Health Insurance	218,164	217,840	217,840	272,300
2400	Group Life Insurance	4,743	4,744	4,744	20,363
2800	Other Benefits	8,302	8,302	8,302	7,451
	Subtotal	517,934	563,852	563,852	721,634
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	39,111	46,000	46,000	43,883
6030	Textbooks	5,260	16,000	16,000	16,000
6900	Other Educational Supplies	613	4,796	4,796	4,796
	Subtotal	44,984	66,796	66,796	64,679
TOTAL		2,256,739	2,343,759	2,343,759	2,502,643

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Teachers	41	41	41	41

ADDITIONAL INFORMATION:

FY 10 student enrollment 4,916

FY 11 student enrollment 4,279

FY 12 student enrollment 5,545

CODE: 50-611013-290

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,891,284	1,919,969	1,919,969	1,913,460
	Subtotal	1,891,284	1,919,969	1,919,969	1,913,460
	EMPLOYEE BENEFITS				
2100	FICA	140,766	146,878	146,878	146,011
2200	VRS Retirement	179,986	226,525	226,525	324,253
2300	Health Insurance	224,816	222,731	222,731	278,414
2400	Group Life Insurance	5,165	5,322	5,322	22,725
2800	Other Benefits	9,314	9,314	9,314	8,311
	Subtotal	560,047	610,770	610,770	779,714
	MATERIALS/SUPPLIES				
6030	Textbooks	11,815	12,400	12,400	12,400
6900	Other Educational Supplies	9,126	11,850	11,850	11,850
	Subtotal	20,941	24,250	24,250	24,250
	TOTAL	2,472,272	2,554,989	2,554,989	2,717,424

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	14	14	14.34	14.34
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ADDITIONAL INFORMATION:

FY 10 student enrollment 2,878

FY 11 student enrollment 2,642

FY 12 student enrollment 2,495

CODE: 50-611013-300

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	718,592	726,653	739,931	741,457
	Subtotal	718,592	726,653	739,931	741,457
	EMPLOYEE BENEFITS				
2100	FICA	53,349	55,589	56,605	56,579
2200	VRS Retirement	62,303	85,734	87,319	125,647
2300	Health Insurance	92,497	91,457	92,477	111,584
2400	Group Life Insurance	1,831	2,014	2,051	8,806
2800	Other Benefits	3,526	3,525	3,589	3,222
	Subtotal	213,506	238,319	242,041	305,838
	MATERIALS/SUPPLIES				
6030	Textbooks	7,786	7,500	7,500	7,500
6060	Physical Ed Supplies	6,762	7,764	7,764	7,764
	Subtotal	14,548	15,264	15,264	15,264
	TOTAL	946,646	980,236	997,236	1,062,559

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611013-310

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
6030	Textbooks	915	2,946	2,946	2,946
	Subtotal	915	2,946	2,946	2,946
	TOTAL	915	2,946	2,946	2,946

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	24.43	24.43	24.2	24.2
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ADDITIONAL INFORMATION:

FY 10 student enrollment 3,811

FY 11 student enrollment 2,463

FY 12 student enrollment 2,679

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,120,976	1,217,105	1,208,123	1,210,304
	Subtotal	1,120,976	1,217,105	1,208,123	1,210,304
EMPLOYEE BENEFITS					
2100	FICA	82,617	93,109	92,422	92,355
2200	VRS Retirement	99,485	143,599	142,527	205,097
2300	Health Insurance	114,573	122,128	121,438	139,200
2400	Group Life Insurance	2,864	3,374	3,349	14,374
2800	Other Benefits	5,904	5,904	5,860	5,260
	Subtotal	305,443	368,114	365,596	456,286
MATERIALS/SUPPLIES					
6030	Textbooks	14,147	12,750	12,750	12,750
6900	Other Educational Supplies	6,124	5,250	5,250	5,250
	Subtotal	20,271	18,000	18,000	18,000
	TOTAL	1,446,690	1,603,219	1,591,719	1,684,590

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	6.75	6.75	6.75	5.75
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ADDITIONAL INFORMATION:

FY 10 student enrollment 66

FY 11 student enrollment 67

FY 12 student enrollment 65

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611013-330

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	277,067	314,734	314,734	277,942
1500	Substitute Salaries	392	0	0	0
1625	Stipends	950	610	610	0
	Subtotal	278,409	315,344	315,344	277,942
EMPLOYEE BENEFITS					
2100	FICA	20,240	24,077	24,077	21,209
2200	VRS Retirement	28,440	37,134	37,134	47,100
2300	Health Insurance	44,803	44,209	44,209	50,051
2400	Group Life Insurance	846	872	872	3,301
2800	Other Benefits	1,530	1,530	1,530	1,208
	Subtotal	95,859	107,822	107,822	122,869
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	23,341	38,844	38,844	38,844
	Subtotal	23,341	38,844	38,844	38,844
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	3,612	4,000	4,000	4,000
	Subtotal	3,612	4,000	4,000	4,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,002	1,000	1,000	1,000
	Subtotal	1,002	1,000	1,000	1,000
	TOTAL	402,223	467,010	467,010	444,655

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Technical	1	1	1	1
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CODE: 50-611013-335**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	66,174	66,842	66,842	66,968
1500	Substitute Salaries	0	2,500	2,500	2,500
1625	Stipends	124,277	148,636	148,636	148,636
	Subtotal	190,451	217,978	217,978	218,104
EMPLOYEE BENEFITS					
2100	FICA	14,453	16,863	16,863	16,860
2200	VRS Retirement	6,306	7,884	7,884	11,348
2300	Health Insurance	312	978	0	1,174
2400	Group Life Insurance	185	185	185	795
2800	Other Benefits	324	324	324	291
	Subtotal	21,580	26,234	25,256	30,468
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	54,742	30,442	30,442	30,442
	Subtotal	54,742	30,442	30,442	30,442
OTHER CHARGES					
5506	Employee Development	2,836	3,000	3,000	3,000
	Subtotal	2,836	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	19,437	9,776	9,776	9,776
	Subtotal	19,437	9,776	9,776	9,776
	TOTAL	289,046	287,430	286,452	291,790

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	3.3	3.3	3.5	3.5
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CODE: 50-611013-345**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	175,360	204,426	212,237	202,595
	Subtotal	175,360	204,426	212,237	202,595
	EMPLOYEE BENEFITS				
2100	FICA	13,199	15,639	16,236	15,460
2200	VRS Retirement	16,749	24,119	25,051	34,332
2300	Health Insurance	17,484	21,151	21,751	26,461
2400	Group Life Insurance	492	567	589	2,406
2800	Other Benefits	989	992	1,030	880
	Subtotal	48,913	62,468	64,657	79,539
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	13,064	15,000	15,000	15,000
	Subtotal	13,064	15,000	15,000	15,000
	TOTAL	237,337	281,894	291,894	297,134

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 10 student enrollment 116

FY 11 student enrollment 149

FY 12 student enrollment 183

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

PERSONAL SERVICES					
1121	Teacher Salaries	223,327	277,240	277,240	277,762
1625	Stipends	5,350	1,100	1,100	1,100
	Subtotal	228,677	278,340	278,340	278,862
EMPLOYEE BENEFITS					
2100	FICA	17,328	21,340	21,340	21,326
2200	VRS Retirement	22,034	32,710	32,710	47,070
2300	Health Insurance	15,166	22,338	22,338	22,691
2400	Group Life Insurance	647	769	769	3,299
2800	Other Benefits	1,345	1,345	1,345	1,207
	Subtotal	56,520	78,502	78,502	95,593
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	32,814	34,475	34,475	22,132
	Subtotal	32,814	34,475	34,475	22,132
OTHER CHARGES					
5506	Employee Development	0	600	600	400
	Subtotal	0	600	600	400
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	10,039	9,450	9,450	8,305
	Subtotal	10,039	9,450	9,450	8,305
TOTAL		328,050	401,367	401,367	405,292

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Athletic Directors	4	4	4	4
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CODE: 50-611013-360**ACCT# DESCRIPTION**

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
PERSONAL SERVICES				
1128 Athletic Directors	242,752	246,082	246,082	226,304
1625 Stipends	39,730	43,000	43,000	43,000
Subtotal	282,482	289,082	289,082	269,304
EMPLOYEE BENEFITS				
2100 FICA	21,447	22,115	22,115	20,590
2200 VRS Retirement	22,848	29,024	29,024	38,349
2300 Health Insurance	27,585	27,585	27,585	33,102
2400 Group Life Insurance	671	682	682	2,688
2800 Other Benefits	1,405	1,404	1,404	1,172
Subtotal	73,956	80,810	80,810	95,901
PURCHASED SERVICES				
3900 Miscellaneous Contractual Services	122,972	104,096	104,096	104,096
Subtotal	122,972	104,096	104,096	104,096
EQUIPMENT				
8911 Furniture/Equipment-Additional	17,659	17,000	17,000	17,000
8921 Furniture/Equipment-Replacement	20,053	19,000	19,000	19,000
Subtotal	37,712	36,000	36,000	36,000
TOTAL	517,122	509,988	509,988	505,301

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 10 student enrollment in Governor's School 58

FY 11 student enrollment in Governor's School 59

FY 12 student enrollment in Governor's School 47

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES

3860	Contractual-New Horizons	259,696	272,680	272,680	286,314
3900	Miscellaneous Contractual Services	25,366	39,921	39,921	39,921
	Subtotal	285,062	312,601	312,601	326,235
	TOTAL	285,062	312,601	312,601	326,235

REGULAR EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	9.21	8.21	6.69	6.69
Para-Educators	4	4	4	4

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

1121	Teacher Salaries	242,708	378,021	318,660	318,659
1141	Para-Educator Salaries	44,281	67,028	67,028	62,094
1151	Co-op Students	123,011	81,087	81,087	0
1500	Substitute Salaries	313,636	329,939	329,939	329,939
1600	Supplements	673,642	755,096	755,096	748,935
1625	Stipends	50,454	15,000	15,000	15,000
1630	NBCT Stipend	30,000	50,000	50,000	42,000
	Subtotal	1,477,732	1,676,171	1,616,810	1,516,627

EMPLOYEE BENEFITS

2100	FICA	112,263	128,844	124,302	120,396
2200	VRS Retirement	28,208	53,507	46,425	64,522
2300	Health Insurance	46,168	46,169	41,609	50,400
2400	Group Life Insurance	829	1,234	1,068	4,522
2800	Other Benefits	9,235	8,118	7,829	6,784
	Subtotal	196,703	237,872	221,233	246,624

PURCHASED SERVICES

3500	Printing	31,299	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	70,138	187,300	187,300	12,300
	Subtotal	101,437	217,300	217,300	42,300

OTHER CHARGES

5201	Postage	2,492	4,000	4,000	4,000
5504	Travel	2,280	125	125	125
5506	Employee Development	6,073	3,450	3,450	3,450
	Subtotal	10,845	7,575	7,575	7,575

MATERIALS/SUPPLIES

6030	Textbooks	14,368	88,162	88,162	88,162
6070	Testing Materials	16,814	23,000	23,000	7,000
6900	Other Educational Supplies	75,197	80,193	80,193	71,611
6990	Miscellaneous Materials & Supplies	9,581	13,500	13,500	10,500
	Subtotal	115,960	204,855	204,855	177,273

EQUIPMENT

8911	Furniture/Equipment-Additional	4,773	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	8,726	15,299	15,299	15,299
	Subtotal	13,499	20,299	20,299	20,299

TOTAL

		1,916,176	2,364,072	2,288,072	2,010,698
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SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	35	41	38	38
Para-Educators	45	45	40	39.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

FY 10 student enrollment 601

FY 11 student enrollment 625

FY 12 student enrollment 632

In FY 13 eliminated .5 para-educator FTE.

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,540,185	1,857,039	1,700,102	1,667,706
1141	Para-Educator Salaries	672,171	702,942	625,489	619,516
1143	Technical Salaries	27,534	46,389	46,389	46,476
1595	Overtime	676	0	0	0
1625	Stipends	46,481	44,200	44,200	44,200
	Subtotal	2,287,047	2,650,570	2,416,180	2,377,898
EMPLOYEE BENEFITS					
2100	FICA	165,688	202,753	196,401	181,441
2200	VRS Retirement	213,830	313,118	303,215	395,508
2300	Health Insurance	390,712	390,679	374,818	483,363
2400	Group Life Insurance	6,283	7,527	7,293	27,717
2800	Other Benefits	11,509	12,643	12,342	10,246
	Subtotal	788,022	926,720	894,069	1,098,275
OTHER CHARGES					
5504	Travel	27,982	15,960	15,960	15,960
	Subtotal	27,982	15,960	15,960	15,960
TOTAL		3,103,051	3,593,250	3,326,209	3,492,133

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
N/A	0	0	0	0

CODE: 50-611021-400

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	30,067	30,000	30,000	30,000
	Subtotal	30,067	30,000	30,000	30,000
OTHER CHARGES					
5506	Employee Development	3,554	0	0	0
5580	Pupil Transportation	1,133	0	0	0
	Subtotal	4,687	0	0	0
MATERIALS/SUPPLIES					
6070	Testing Materials	0	5,000	5,000	5,000
6900	Other Educational Supplies	1,770	3,000	3,000	3,000
6990	Miscellaneous Materials & Supplies	15,142	0	0	0
	Subtotal	16,912	8,000	8,000	8,000
EQUIPMENT					
8800	Technology-Hardware Replacement	600	0	0	0
8911	Furniture/Equipment-Additional	11,104	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	11,704	2,000	2,000	2,000
	TOTAL	63,370	40,000	40,000	40,000

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Teachers	13	19	18	18
Para-Educators	23	23	23	23

ADDITIONAL INFORMATION:

FY 10 student enrollment 231

FY 11 student enrollment 229

FY 12 student enrollment 238

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	608,692	925,777	877,455	853,316
1141	Para-Educator Salaries	365,036	372,473	372,473	373,174
1595	Overtime	1,107	0	0	0
1625	Stipends	2,684	7,000	7,000	7,000
	Subtotal	977,519	1,305,250	1,256,928	1,233,490
EMPLOYEE BENEFITS					
2100	FICA	71,274	99,852	97,824	94,126
2200	VRS Retirement	92,875	154,051	150,888	207,840
2300	Health Insurance	169,857	173,237	169,376	229,939
2400	Group Life Insurance	3,017	5,156	5,082	14,566
2800	Other Benefits	4,907	6,298	6,273	5,330
	Subtotal	341,930	438,594	429,443	551,801
	TOTAL	1,319,449	1,743,844	1,686,371	1,785,291

SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	2,495	12,000	12,000	12,000
	Subtotal	2,495	12,000	12,000	12,000
OTHER CHARGES					
5580	Pupil Transportation	518	0	0	0
	Subtotal	518	0	0	0
MATERIALS/SUPPLIES					
6070	Testing Materials	0	5,000	5,000	5,000
6900	Other Educational Supplies	794	5,000	5,000	5,000
	Subtotal	794	10,000	10,000	10,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	0	2,000	2,000	2,000
	TOTAL	3,807	24,000	24,000	24,000

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	20.6	26.6	28.6	28.6
Para-Educators	29	34	35	35

ADDITIONAL INFORMATION:

FY 10 student enrollment 354

FY 11 student enrollment 360

FY 12 student enrollment 386

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	878,268	1,217,629	1,295,735	1,359,683
1141	Para-Educator Salaries	412,505	520,009	534,134	535,281
1595	Overtime	638	0	0	0
1625	Stipends	12,553	11,500	11,500	11,500
	Subtotal	1,303,964	1,749,138	1,841,369	1,906,464

EMPLOYEE BENEFITS

2100	FICA	94,392	133,809	140,866	145,480
2200	VRS Retirement	123,138	206,459	217,462	321,118
2300	Health Insurance	234,641	246,975	255,975	348,400
2400	Group Life Insurance	3,625	5,664	5,922	22,506
2800	Other Benefits	6,768	8,430	8,881	8,235
	Subtotal	462,564	601,337	629,106	845,739

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000

TOTAL

	1,766,528	2,355,475	2,475,475	2,757,203
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SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
N/A	0	0	0	0

CODE: 50-611023-440

ACCT# DESCRIPTION

PURCHASED SERVICES					
3850	Contractual-New Horizons	923,085	733,085	733,085	733,085
3855	Private Res Placement	214,617	317,000	317,000	317,000
3900	Miscellaneous Contractual Services	154,792	119,000	119,000	119,000
	Subtotal	1,292,494	1,169,085	1,169,085	1,169,085
OTHER CHARGES					
5580	Pupil Transportation	8,907	0	0	0
	Subtotal	8,907	0	0	0
MATERIALS/SUPPLIES					
6070	Testing Materials	0	2,200	2,200	2,200
6900	Other Educational Supplies	2,643	2,500	2,500	2,500
	Subtotal	2,643	4,700	4,700	4,700
EQUIPMENT					
8911	Furniture/Equipment-Additional	22,164	5,837	5,837	5,837
8921	Furniture/Equipment-Replacement	0	2,000	2,000	2,000
	Subtotal	22,164	7,837	7,837	7,837
	TOTAL	1,326,208	1,181,622	1,181,622	1,181,622

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	5	5	5	5
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ADDITIONAL INFORMATION:

FY 10 student enrollment 985

FY 11 student enrollment 999

FY 12 student enrollment 1,126

CODE: 50-611034-450

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	217,308	240,679	240,679	220,891
	Subtotal	217,308	240,679	240,679	220,891
	EMPLOYEE BENEFITS				
2100	FICA	16,539	18,412	18,412	16,856
2200	VRS Retirement	20,709	28,397	28,397	37,432
2300	Health Insurance	4,321	29,743	29,743	12,360
2400	Group Life Insurance	608	667	667	2,623
2800	Other Benefits	1,167	1,168	1,168	960
	Subtotal	43,344	78,387	78,387	70,231
	OTHER CHARGES				
5506	Employee Development	577	200	200	200
	Subtotal	577	200	200	200
	MATERIALS/SUPPLIES				
6030	Textbooks	0	375	375	375
6910	Other Educational/Supplies	5,004	13,999	13,999	13,999
	Subtotal	5,004	14,374	14,374	14,374
	TOTAL	266,233	333,640	333,640	305,696

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	13	13	13	13
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ADDITIONAL INFORMATION:

FY 10 student enrollment 2,415

FY 11 student enrollment 1,681

FY 12 student enrollment 2,183

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

	PERSONAL SERVICES				
1121	Teacher Salaries	655,180	722,740	722,740	703,859
	Subtotal	655,180	722,740	722,740	703,859
	EMPLOYEE BENEFITS				
2100	FICA	48,740	55,290	55,290	53,710
2200	VRS Retirement	62,102	85,271	85,271	119,275
2300	Health Insurance	54,360	59,621	59,621	71,545
2400	Group Life Insurance	1,825	2,003	2,003	8,359
2800	Other Benefits	3,581	3,506	3,506	3,059
	Subtotal	170,608	205,691	205,691	255,948
	OTHER CHARGES				
5504	Travel	6,442	2,235	2,235	2,235
5506	Employee Development	-628	1,500	1,500	1,500
	Subtotal	5,814	3,735	3,735	3,735
	MATERIALS/SUPPLIES				
6030	Textbooks	1,768	3,150	3,150	3,150
6910	Other Educational/Supplies	10,464	28,941	28,941	22,115
	Subtotal	12,232	32,091	32,091	25,265
	TOTAL	843,834	964,257	964,257	988,807

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 10 student enrollment 270

FY 11 student enrollment 255

FY 12 student enrollment 264

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

PERSONAL SERVICES					
1121	Teacher Salaries	217,342	217,214	217,214	217,623
	Subtotal	217,342	217,214	217,214	217,623
EMPLOYEE BENEFITS					
2100	FICA	15,890	16,617	16,617	16,606
2200	VRS Retirement	20,713	25,627	25,627	36,878
2300	Health Insurance	42,199	42,199	42,199	50,639
2400	Group Life Insurance	609	602	602	2,585
2800	Other Benefits	1,054	1,054	1,054	946
	Subtotal	80,465	86,099	86,099	107,654
OTHER CHARGES					
5504	Travel	11,931	2,956	2,956	2,956
5506	Employee Development	0	720	720	720
	Subtotal	11,931	3,676	3,676	3,676
MATERIALS/SUPPLIES					
6030	Textbooks	4,055	1,962	1,962	1,962
6910	Other Educational/Supplies	2,581	2,294	2,294	2,294
	Subtotal	6,636	4,256	4,256	4,256
TOTAL		316,374	311,245	311,245	333,209

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	1	1	1	0
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 10 student enrollment 19

FY 11 student enrollment 19

FY 12 student enrollment 8

In FY 13 eliminated 1 teacher FTE and eliminated the TV Communication Program. The remaining \$46,093 in this program has been allocated to cover the cost of one video services technician (includes fringe benefits). The School Division has been in discussions with the County regarding the need for a video technician to assist in providing services for the School Division's public television channel and for viewing and taping of School Board meetings, work sessions, student activities, etc. Whether that video services technician will be a School Division employee or a County employee has not yet been determined. Until the position has been formally titled and the actual cost determined, the School Division has allocated the estimated cost of the position in this budget. This cost will be transferred to the appropriate department and line items once the shared service is finalized.

CODE: 50-611034-500

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	80,095	80,924	80,924	0
1141	Para-Educator Salaries	24,760	26,732	26,732	25,465
1595	Overtime	783	0	0	0
	Subtotal	105,638	107,656	107,656	25,465
EMPLOYEE BENEFITS					
2100	FICA	7,658	8,236	8,236	1,995
2200	VRS Retirement	9,804	12,701	12,701	4,367
2300	Health Insurance	15,137	15,137	15,137	6,405
2400	Group Life Insurance	294	298	298	306
2800	Other Benefits	526	522	522	116
	Subtotal	33,419	36,894	36,894	13,189
OTHER CHARGES					
5504	Travel	475	1,611	1,611	0
5506	Employee Development	0	100	100	0
	Subtotal	475	1,711	1,711	0
MATERIALS/SUPPLIES					
6030	Textbooks	7,210	6,300	6,300	0
6110	WYCS Supplies	1,484	2,000	2,000	0
6910	Other Educational/Supplies	614	1,500	1,500	0
	Subtotal	9,308	9,800	9,800	0
TRANSFERS					
9302	Transfer to County-Video Services	0	0	0	7,492
	Subtotal	0	0	0	7,492
TOTAL		148,840	156,061	156,061	46,146

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

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

FY 11 student enrollment in New Horizons 174(Payment minimum 175)

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

CODE: 50-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES

3860	Contractual-New Horizons	678,322	678,322	678,322	678,322
	Subtotal	678,322	678,322	678,322	678,322
	TOTAL	678,322	678,322	678,322	678,322

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

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers (NJROTC)	4	4	4	4
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ADDITIONAL INFORMATION:

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

FY 10 student enrollment 195

FY 11 student enrollment 166

FY 12 student enrollment 187

CODE: 50-611034-520

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	248,346	232,178	248,346	253,024
	Subtotal	248,346	232,178	248,346	253,024
EMPLOYEE BENEFITS					
2100	FICA	18,966	17,762	18,999	19,308
2200	VRS Retirement	23,607	27,394	29,323	42,877
2300	Health Insurance	624	636	3,636	4,363
2400	Group Life Insurance	694	644	689	3,005
2800	Other Benefits	1,126	1,126	1,205	1,099
	Subtotal	45,017	47,562	53,852	70,652
MATERIALS/SUPPLIES					
6910	Other Educational/Supplies	352	420	420	420
	Subtotal	352	420	420	420
	TOTAL	293,715	280,160	302,618	324,096

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	0.29	0.29	0.5	0.5
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CODE: 50-611034-530**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	10,796	11,327	20,052	19,939
	Subtotal	10,796	11,327	20,052	19,939
EMPLOYEE BENEFITS					
2100	FICA	826	867	1,534	1,525
2200	VRS Retirement	0	1,337	2,378	0
2400	Group Life Insurance	0	31	55	0
2800	Other Benefits	55	55	98	88
	Subtotal	881	2,290	4,065	1,613
MATERIALS/SUPPLIES					
6030	Textbooks	1,353	1,500	1,500	1,500
6900	Other Educational Supplies	1,683	4,000	4,000	4,000
6910	Other Educational/Supplies	1,705	3,000	3,000	3,000
	Subtotal	4,741	8,500	8,500	8,500
	TOTAL	16,418	22,117	32,617	30,052

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 10 student enrollment 529

FY 11 student enrollment 445

FY 12 student enrollment 381

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

PERSONAL SERVICES					
1121	Teacher Salaries	213,708	212,076	212,076	214,126
1625	Stipends	1,807	0	0	0
	Subtotal	215,515	212,076	212,076	214,126
EMPLOYEE BENEFITS					
2100	FICA	16,315	16,224	16,224	16,340
2200	VRS Retirement	20,340	25,021	25,021	36,286
2300	Health Insurance	22,380	22,380	22,380	26,856
2400	Group Life Insurance	598	588	588	2,543
2800	Other Benefits	1,029	1,029	1,029	931
	Subtotal	60,662	65,242	65,242	82,956
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	5,213	5,000	5,000	5,000
	Subtotal	5,213	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	568	600	600	600
5506	Employee Development	1,754	2,000	2,000	2,000
	Subtotal	2,322	2,600	2,600	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,480	4,500	4,500	4,500
6900	Other Educational Supplies	12,152	12,000	12,000	12,000
	Subtotal	16,632	16,500	16,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,487	1,600	1,600	1,600
	Subtotal	1,487	1,600	1,600	1,600
	TOTAL	301,831	303,018	303,018	322,782

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 10 student enrollment 55 (grades 6-7)
 FY 10 student enrollment 503 (grades 8-12)
 FY 11 student enrollment 107 (grades 6-7)
 FY 11 student enrollment 524 (grades 8-12)
 FY 12 student enrollment 120 (grades 6-7)
 FY 12 student enrollment 558 (grades 8-12)

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

PERSONAL SERVICES					
1121	Teacher Salaries	51,943	52,469	52,469	52,567
	Subtotal	51,943	52,469	52,469	52,567
EMPLOYEE BENEFITS					
2100	FICA	3,974	4,014	4,014	4,012
2200	VRS Retirement	0	6,190	6,190	8,908
2400	Group Life Insurance	0	145	145	624
2800	Other Benefits	264	255	255	229
	Subtotal	4,238	10,604	10,604	13,773
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,490	1,500	1,500	1,500
	Subtotal	1,490	1,500	1,500	1,500
OTHER CHARGES					
5504	Travel	524	600	600	600
5506	Employee Development	465	500	500	500
	Subtotal	989	1,100	1,100	1,100
MATERIALS/SUPPLIES					
6070	Testing Materials	496	500	500	500
6900	Other Educational Supplies	2,137	2,000	2,000	2,000
	Subtotal	2,633	2,500	2,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	550	300	300	300
	Subtotal	550	300	300	300
TOTAL		61,843	68,473	68,473	71,740

OTHER PROGRAMS - TITLE I - PART A

The Title I program supports the integrated computer program that assesses reading progress and provides individualized instruction for skill development in reading and mathematics. The Title I program also provides reading assistance to 1st grade students through a variety of intervention strategies provided by five reading teachers. This is a federal No Child Left Behind program.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Administrative	0.25	0.25	0.25	0.25
Teachers	2	2	2	2
Para-Educators	5	5	6	6
Clerical	0.9	0.9	0.9	0.9

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

1110	Administrative Salaries	18,787	18,787	18,787	18,787
1121	Teacher Salaries	103,820	103,820	103,820	103,820
1141	Para-Educator Salaries	73,851	75,020	89,145	75,020
1150	Office Clerical	34,616	34,772	34,772	34,772
1500	Substitute Salaries	1,690	0	0	0
1595	Overtime	513	0	0	0
	Subtotal	233,277	232,399	246,524	232,399

EMPLOYEE BENEFITS

2100	FICA	17,559	17,779	18,860	17,779
2200	VRS Retirement	22,055	38,346	40,031	38,346
2300	Health Insurance	17,356	24,761	27,761	24,761
2400	Group Life Insurance	648	2,370	2,410	2,370
2800	Other Benefits	815	1,836	1,905	1,836
	Subtotal	58,433	85,092	90,967	85,092

OTHER CHARGES

5506	Employee Development	0	18,152	18,152	34,432
5565	In-Service	61,696	0	0	0
	Subtotal	61,696	18,152	18,152	34,432

MATERIALS/SUPPLIES

6900	Other Educational Supplies	48,320	16,677	16,677	16,677
	Subtotal	48,320	16,677	16,677	16,677

TOTAL

	401,726	352,320	372,320	368,600
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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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	4	4	4	4
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CODE: 50-611050-582**ACCT# DESCRIPTION**

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET	
PERSONAL SERVICES					
1121	Teacher Salaries	160,841	159,406	159,406	166,963
1500	Substitute Salaries	6,649	7,835	7,835	0
1625	Stipends	32,563	40,800	40,800	28,950
	Subtotal	200,053	208,041	208,041	195,913
EMPLOYEE BENEFITS					
2100	FICA	14,786	11,230	11,230	11,230
2200	VRS Retirement	15,328	25,872	25,872	25,872
2300	Health Insurance	26,676	26,732	26,732	15,183
2400	Group Life Insurance	450	3,659	3,659	3,659
2800	Other Benefits	600	600	600	600
	Subtotal	57,840	68,093	68,093	56,544
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	10,000	10,000	0
	Subtotal	0	10,000	10,000	0
OTHER CHARGES					
5506	Employee Development	19,900	0	0	0
	Subtotal	19,900	0	0	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	0	0	530
	Subtotal	0	0	0	530
	TOTAL	277,793	286,134	286,134	252,987

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-584**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	258	0	0	0
	Subtotal	258	0	0	0
OTHER CHARGES					
5506	Employee Development	0	1,535	1,535	0
	Subtotal	0	1,535	1,535	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	4,231	3,185	3,185	0
	Subtotal	4,231	3,185	3,185	0
	TOTAL	4,489	4,720	4,720	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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	20,425	16,656	16,656	10,980
	Subtotal	20,425	16,656	16,656	10,980
	EMPLOYEE BENEFITS				
2100	FICA	1,586	1,022	1,022	994
	Subtotal	1,586	1,022	1,022	994
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	2,267	2,267	2,267
	Subtotal	0	2,267	2,267	2,267
	OTHER CHARGES				
5506	Employee Development	1,396	0	0	0
	Subtotal	1,396	0	0	0
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	10,833	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	0	2,917	2,917	2,917
	Subtotal	10,833	4,917	4,917	4,917
	TOTAL	34,240	24,862	24,862	19,158

OTHER PROGRAMS - TITLE IV - PART A

Title IV, Part A provides funds to support programs that prevent violence in schools; prevent illegal use of alcohol, tobacco, and drugs; involve parents and the community in safe and drug-free programs; and foster safe and drug-free learning environments that support student achievement. This is a federal No Child Left Behind program. Program was eliminated in FY12.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-586

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	7,250	0	0	0
	Subtotal	7,250	0	0	0
	EMPLOYEE BENEFITS				
2100	FICA	555	0	0	0
	Subtotal	555	0	0	0
	TOTAL	7,805	0	0	0

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	16.4	16.4	19.4	19.4
Speech Pathologist (1-12 & 1-10 month)	2	2	0	0
Psychologist	1	1	0	0
Social Worker	2	2	2	2
Para-Educators	36.5	36.5	37.5	37.5
Interpreters	1	1	1	1
Clerical	0.47	0	0	0

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

1121	Teacher Salaries	726,421	753,797	897,154	911,018
1130	Professional Salaries	117,220	117,220	0	0
1132	Psychologist Salaries	74,458	74,458	0	0
1134	Social Worker	103,089	102,698	102,698	102,698
1141	Para-Educator Salaries	515,362	524,959	545,912	545,912
1143	Technical Salaries	39,812	42,298	42,298	42,298
1150	Office Clerical	9,463	0	0	0
1500	Substitute Salaries	10,214	0	0	0
1595	Overtime	725	0	0	0
	Subtotal	1,596,764	1,615,430	1,588,062	1,601,926

EMPLOYEE BENEFITS

2100	FICA	117,973	123,580	121,486	122,547
2200	VRS Retirement	150,342	193,852	189,456	191,109
2300	Health Insurance	218,698	226,000	231,280	231,509
2400	Group Life Insurance	4,417	5,331	4,447	4,485
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	492,930	550,263	548,169	551,150

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	6,740	0	0	0
	Subtotal	6,740	0	0	0

OTHER CHARGES

5580	Pupil Transportation	0	0	29,462	0
	Subtotal	0	0	29,462	0

MATERIALS/SUPPLIES

6900	Other Educational Supplies	0	4,242	4,242	5,000
6990	Miscellaneous Materials & Supplies	26,169	0	0	0
	Subtotal	26,169	4,242	4,242	5,000

TOTAL

	2,122,603	2,169,935	2,169,935	2,158,076
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OTHER PROGRAMS - TITLE VIB SCHOOL AGE STIMULUS GRANT

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to school divisions and states to ensure that children with disabilities have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The program below relates to the school age portion of the ARRA Part B grant. Funding for this program ended in FY 11.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	14	0	0	0
Para-Educator	6	0	0	0

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

PERSONAL SERVICES					
1121	Teacher Salaries	740,804	0	0	0
1141	Para-Educator Salaries	127,470	0	0	0
1500	Substitute Salaries	10,399	0	0	0
1595	Overtime	379	0	0	0
1625	Stipends	12,433	0	0	0
	Subtotal	891,485	0	0	0
EMPLOYEE BENEFITS					
2100	FICA	66,389	0	0	0
2200	VRS Retirement	77,605	0	0	0
2300	Health Insurance	83,696	0	0	0
2400	Group Life Insurance	2,314	0	0	0
2800	Other Benefits	4,286	0	0	0
	Subtotal	234,290	0	0	0
PURCHASED SERVICES					
3901	Miscellaneous Contractual Services	48,834	0	0	0
	Subtotal	48,834	0	0	0
OTHER CHARGES					
5507	Employee Development	28,866	0	0	0
5580	Pupil Transportation	28,853	0	0	0
	Subtotal	57,719	0	0	0
MATERIALS/SUPPLIES					
6991	Miscellaneous Materials & Supplies	115,743	0	0	0
	Subtotal	115,743	0	0	0
EQUIPMENT					
8800	Technology-Hardware Replacement	11,895	0	0	0
	Subtotal	11,895	0	0	0
TOTAL		1,359,966	0	0	0

OTHER PROGRAMS - TITLE VIB PRE-SCHOOL STIMULUS GRANT

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to school divisions and states to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The program below relates to the pre-school portion (children aged three through five) of the ARRA Part B grant. Funds for this program ended in FY11.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Para-Educator

1

0

0

0

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

1141	Para-Educator Salaries	13,458	0	0	0
1500	Substitute Salaries	7,164	0	0	0
1625	Stipends	2,566	0	0	0
	Subtotal	23,188	0	0	0

EMPLOYEE BENEFITS

2100	FICA	1,693	0	0	0
2200	VRS Retirement	1,286	0	0	0
2300	Health Insurance	3,429	0	0	0
2400	Group Life Insurance	38	0	0	0
2800	Other Benefits	66	0	0	0
	Subtotal	6,512	0	0	0

MATERIALS/SUPPLIES

6991	Miscellaneous Materials & Supplies	16,068	0	0	0
	Subtotal	16,068	0	0	0

TOTAL**45,768****0****0****0**

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

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). The ARRA also allows school divisions to reduce the level of state and local expenditures otherwise required by the IDEA maintenance of effort (MOE) requirements. The freed up expenditures must not exceed 50% of the amount of the increase in Part B funding and those freed up funds must be spent on activities supported under the Elementary and Secondary Education Act. It is the intent of the school division to restore these freed-up funds to their original programs at the end of the school year Part B, ARRA grant. Funds for this program ended in FY11.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Technical	2	0	0	0
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CODE: 50-611050-603

ACCT# DESCRIPTION

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
PERSONAL SERVICES				
1143	Technical Salaries	89,854	0	0
1595	Overtime	1,197	0	0
	Subtotal	91,051	0	0
EMPLOYEE BENEFITS				
2100	FICA	6,403	0	0
2200	VRS Retirement	8,563	0	0
2300	Health Insurance	12,241	0	0
2400	Group Life Insurance	252	0	0
2800	Other Benefits	474	0	0
	Subtotal	27,933	0	0
MATERIALS/SUPPLIES				
6030	Textbooks	145,231	0	0
	Subtotal	145,231	0	0
EQUIPMENT				
8801	Technology-Hardware Replacement	409,672	0	0
	Subtotal	409,672	0	0
TOTAL		673,887	0	0

OTHER PROGRAMS - FEDERAL SFSF STIMULUS GRANT

The federal American Recovery and Reinvestment Act of 2009 (ARRA) provides funding to support school divisions to advance reforms and improvements in education and to stimulate the economy. The State Fiscal Stabilization Fund (SFSF) program is a one-time appropriation included in the ARRA program. The funds in the SFSF program are allocated to each school division by the state. The total budget amount indicated below represents the FY10 and FY11 allocation from the state. Funds for this program ended in FY11.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Administrative	2	0	0	0
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CODE: 50-611050-611**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1110	Administrative Salaries	198,707	0	0	0
	Subtotal	198,707	0	0	0
	EMPLOYEE BENEFITS				
2100	FICA	15,000	0	0	0
2200	VRS Retirement	18,937	0	0	0
2300	Health Insurance	19,542	0	0	0
2400	Group Life Insurance	556	0	0	0
2800	Other Benefits	1,014	0	0	0
	Subtotal	55,049	0	0	0
	MATERIALS/SUPPLIES				
6031	Textbooks-One-time Supplant	23,211	0	0	0
6900	Other Educational Supplies	10,251	0	0	0
6990	Miscellaneous Materials & Supplies	1,063	0	0	0
	Subtotal	34,525	0	0	0
	EQUIPMENT				
8300	Technology-Hardware Replacement	139,009	0	0	0
8830	Technology Peripherals	219,521	0	0	0
8832	Technology Upgrades	100,002	0	0	0
8911	Furniture/Equipment-Additional	222,024	0	0	0
	Subtotal	680,556	0	0	0
	TOTAL	968,837	0	0	0

OTHER PROGRAMS - LOCAL SUPPLANTING PROGRAM

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-612**ACCT# DESCRIPTION**

EQUIPMENT					
8005	QLM-Window Replacement	1,076	0	0	0
8006	TMS-Window Replacement	298	0	0	0
8014	Bruton High School-Fascia	19,885	0	0	0
	Subtotal	21,259	0	0	0
	TOTAL	21,259	0	0	0

OTHER PROGRAMS - FEDERAL STIMULUS JOBS BILL

In FY11 the federal government approved the Education Jobs Fund (Public Law No. 111-226) which provides funding to states for elementary and secondary public education. The amount indicated below for FY12E is the final portion of the total allocation to the York County School Division.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	11.41	0	10.91	0
Para-Educators	0	0	2	0
Technical	0	0	2	0

CODE: 50-611050-614**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	466,438	0	430,876	0
1141	Para-Educator Salaries	0	0	25,758	0
1143	Technical Salaries	0	0	94,724	0
1615	One-Time Payment	599,305	0	439,330	0
	Subtotal	1,065,743	0	990,688	0
EMPLOYEE BENEFITS					
2100	FICA	80,933	0	75,721	0
2200	VRS Retirement	44,055	0	61,503	0
2300	Health Insurance	17,100	0	43,230	0
2400	Group Life Insurance	1,294	0	1,642	0
2800	Other Benefits	2,225	0	2,654	0
	Subtotal	145,607	0	184,750	0
OTHER CHARGES					
5509	Tuition Assistance	35,000	0	90,000	0
	Subtotal	35,000	0	90,000	0
	TOTAL	1,246,350	0	1,265,438	0

OTHER PROGRAMS - JOBS BILL SUPPLANTING PROGRAM

The federal Jobs Fund allows for the supplanting of local and state funds. The budget program below reflects projects that were made possible through shifting salaries and benefits to the Jobs Fund. In FY12, the FTE's that were shifted to the Jobs Fund will return to the local budget accounts since the projects below will have been completed.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-616**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1615	One-Time Payment	21,196	0	0	0
	Subtotal	21,196	0	0	0
	EMPLOYEE BENEFITS				
2100	FICA	1,557	0	0	0
	Subtotal	1,557	0	0	0
	OTHER CHARGES				
5509	Tuition Assistance	5,000	0	25,000	0
	Subtotal	5,000	0	25,000	0
	TRANSFERS				
9307	Transfer to County-One-time Contribution	300,000	0	0	0
	Subtotal	300,000	0	0	0
	TOTAL	327,753	0	25,000	0

OTHER PROGRAMS - SUMMER SCHOOL

The Summer School budget encompasses the school session for elementary and secondary students conducted between the end of the regular school term and the beginning of the next regular 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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	152,836	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	3,953	1,658	1,658	1,658
1141	Para-Educator Salaries	1,862	2,400	2,400	2,400
1150	Office Clerical	3,805	2,100	2,100	2,100
1171	Bus Driver Spec Trans	58,785	23,100	23,100	23,100
	Subtotal	226,541	157,322	157,322	157,322
EMPLOYEE BENEFITS					
2100	FICA	17,314	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	17,614	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	3,987	3,000	3,000	3,000
	Subtotal	3,987	3,000	3,000	3,000
TOTAL		248,142	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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Technical (1 hourly based FTE)	1.5	1.5	1.5	1
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ADDITIONAL INFORMATION:

FY 10 student enrollment 85

FY 11 student enrollment 83

FY 12 student enrollment 69

In FY 13 eliminated .5 adult education coordinator FTE.

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

	PERSONAL SERVICES				
1143	Technical Salaries	62,106	69,497	69,497	39,730
	Subtotal	62,106	69,497	69,497	39,730
	EMPLOYEE BENEFITS				
2100	FICA	4,751	4,900	4,900	3,112
2800	Other Benefits	234	234	234	199
	Subtotal	4,985	5,134	5,134	3,311
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	3,790	3,377	3,377	3,377
	Subtotal	3,790	3,377	3,377	3,377
	OTHER CHARGES				
5504	Travel	1,607	2,000	2,000	0
5506	Employee Development	240	1,500	1,500	1,150
	Subtotal	1,847	3,500	3,500	1,150
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	3,603	1,666	1,666	1,666
	Subtotal	3,603	1,666	1,666	1,666
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	3,000	3,000	0
	Subtotal	0	3,000	3,000	0
	TOTAL	76,331	86,174	86,174	49,234

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	0.25	0.25	0.25	0.25
Para-Educators	2	2	2	2

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

1121	Teacher Salaries	21,019	12,982	12,982	12,982
1141	Para-Educator Salaries	26,317	29,273	26,690	26,690
1143	Technical Salaries	12,346	0	0	0
1625	Stipends	12,435	0	0	0
	Subtotal	72,117	42,255	39,672	39,672

EMPLOYEE BENEFITS

2100	FICA	5,200	3,232	3,035	3,035
2200	VRS Retirement	3,411	4,347	3,184	3,184
2300	Health Insurance	13,273	9,698	13,797	13,640
2400	Group Life Insurance	100	231	75	75
2800	Other Benefits	500	500	500	500
	Subtotal	22,484	18,008	20,591	20,434

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	147,195	1,165,426	1,165,426	1,165,583
	Subtotal	147,195	1,165,426	1,165,426	1,165,583

OTHER CHARGES

5504	Travel	764	0	0	0
5506	Employee Development	7,406	0	0	0
	Subtotal	8,170	0	0	0

MATERIALS/SUPPLIES

6900	Other Educational Supplies	625	0	0	0
6990	Miscellaneous Materials & Supplies	10,751	1,742	1,742	1,742
	Subtotal	11,376	1,742	1,742	1,742

EQUIPMENT

8800	Technology-Hardware Replacement	8,764	0	0	0
	Subtotal	8,764	0	0	0

TOTAL

	270,106	1,227,431	1,227,431	1,227,431
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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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-650**ACCT# DESCRIPTION****TRANSFERS**

9305	Transfer to County-Debt Service	112,134	112,081	112,081	111,892
9308	Transfer to County-MOU Reversion	0	0	0	712,460
	Subtotal	112,134	112,081	112,081	824,352
	TOTAL	112,134	112,081	112,081	824,352

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Counselors	10	10	10	10
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CODE: 50-612121-000**ACCT# DESCRIPTION**

ACCT#	DESCRIPTION	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
PERSONAL SERVICES					
1123	Counselor Salaries	438,580	457,332	457,332	458,192
	Subtotal	438,580	457,332	457,332	458,192
EMPLOYEE BENEFITS					
2100	FICA	32,436	34,986	34,986	34,963
2200	VRS Retirement	40,318	53,939	53,939	77,645
2300	Health Insurance	53,676	53,260	53,260	63,912
2400	Group Life Insurance	1,185	1,268	1,268	5,442
2800	Other Benefits	2,218	2,219	2,219	1,992
	Subtotal	129,833	145,672	145,672	183,954
OTHER CHARGES					
5504	Travel	193	1,000	1,000	1,000
5902	Curriculum Development	3,655	4,300	4,300	4,300
	Subtotal	3,848	5,300	5,300	5,300
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	716	0	0	0
6990	Miscellaneous Materials & Supplies	10,406	13,727	13,727	13,727
	Subtotal	11,122	13,727	13,727	13,727
	TOTAL	583,383	622,031	622,031	661,173

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Counselors	23	23	23	21.5
Clerical	8	8	8	8

ADDITIONAL INFORMATION:

In FY 13 guidance counselor positions were reduced by 1.5 FTE's.

CODE: 50-612124-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1123	Counselor Salaries	1,291,939	1,358,054	1,358,054	1,282,413
1150	Office Clerical	228,934	232,690	232,690	237,175
1595	Overtime	1,133	0	0	0
	Subtotal	1,522,006	1,590,744	1,590,744	1,519,588
EMPLOYEE BENEFITS					
2100	FICA	112,753	121,692	121,692	115,957
2200	VRS Retirement	139,875	187,616	187,616	257,508
2300	Health Insurance	140,763	141,488	141,488	163,786
2400	Group Life Insurance	4,110	4,410	4,410	18,047
2800	Other Benefits	7,790	7,717	7,717	6,604
	Subtotal	405,291	462,923	462,923	561,902
OTHER CHARGES					
5504	Travel	4,020	2,000	2,000	2,000
	Subtotal	4,020	2,000	2,000	2,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,216	3,000	3,000	3,000
6070	Testing Materials	0	2,550	2,550	2,550
6900	Other Educational Supplies	0	6,660	6,660	6,660
6990	Miscellaneous Materials & Supplies	7,116	0	0	0
	Subtotal	9,332	12,210	12,210	12,210
TOTAL		1,940,649	2,067,877	2,067,877	2,095,700

HOMEBOUND

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

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

CODE: 50-612300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	67,594	56,225	56,225	56,225
	Subtotal	67,594	56,225	56,225	56,225
	EMPLOYEE BENEFITS				
2100	FICA	5,171	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	5,328	3,969	3,969	3,969
	TOTAL	72,922	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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Administrative	1	1	1	1
Technical	4.59	4.59	4.47	4.47
Clerical	0.47	0.47	0.47	0.47

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

PERSONAL SERVICES					
1110	Administrative Salaries	128,269	116,162	116,162	116,380
1143	Technical Salaries	319,765	305,065	299,382	299,888
1150	Office Clerical	0	12,791	12,791	12,815
	Subtotal	448,034	434,018	428,335	429,083
EMPLOYEE BENEFITS					
2100	FICA	33,572	33,202	32,767	32,743
2200	VRS Retirement	37,778	51,189	50,511	72,712
2300	Health Insurance	37,426	36,434	36,074	43,073
2400	Group Life Insurance	1,094	1,203	1,187	5,096
2800	Other Benefits	2,106	2,105	2,077	1,865
	Subtotal	111,976	124,133	122,616	155,489
OTHER CHARGES					
5504	Travel	1,226	3,148	3,148	3,148
	Subtotal	1,226	3,148	3,148	3,148
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	552	780	780	672
	Subtotal	552	780	780	672
	TOTAL	561,788	562,079	554,879	588,392

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Administrative	5	5	5	4
Technical	5.75	5.75	5.75	5.75
Clerical	3.85	3.85	3.85	3.85

ADDITIONAL INFORMATION:

In FY 13 eliminated 1 administrative FTE.

CODE: 50-613120-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	487,403	506,489	506,489	427,614
1143	Technical Salaries	406,175	441,524	441,524	445,921
1150	Office Clerical	144,894	178,693	178,693	170,291
1595	Overtime	991	0	0	0
1625	Stipends	20,127	20,000	20,000	20,000
	Subtotal	1,059,590	1,146,706	1,146,706	1,063,826
EMPLOYEE BENEFITS					
2100	FICA	79,269	87,724	87,724	81,184
2200	VRS Retirement	96,918	132,887	132,887	176,885
2300	Health Insurance	78,984	87,898	87,898	91,080
2400	Group Life Insurance	2,871	3,123	3,123	12,397
2800	Other Benefits	5,468	5,466	5,466	4,536
	Subtotal	263,510	317,098	317,098	366,082
PURCHASED SERVICES					
3810	Purchased Services	4,507	7,500	7,500	6,000
3900	Miscellaneous Contractual Services	5,503	9,700	9,700	9,700
	Subtotal	10,010	17,200	17,200	15,700
OTHER CHARGES					
5504	Travel	20,850	17,681	17,681	17,681
5506	Employee Development	8,492	10,463	10,463	10,463
5801	Dues/Memberships	943	1,300	1,300	1,300
5901	SACS Accreditation	9,900	10,500	10,500	10,500
5902	Curriculum Development	13,029	18,913	18,913	18,913
	Subtotal	53,214	58,857	58,857	58,857
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	32,952	19,057	19,057	16,408
6900	Other Educational Supplies	2,210	3,661	3,661	3,444
6990	Miscellaneous Materials & Supplies	13,952	13,200	13,200	4,700
	Subtotal	49,114	35,918	35,918	24,552
EQUIPMENT					
8911	Furniture/Equipment-Additional	499	3,629	3,629	3,629
8921	Furniture/Equipment-Replacement	2,303	6,787	6,787	6,787
	Subtotal	2,802	10,416	10,416	10,416
TOTAL		1,438,240	1,586,195	1,586,195	1,539,433

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	82,891	83,728	83,728	83,886
1143	Technical Salaries	275,284	356,808	356,808	361,932
1150	Office Clerical	37,743	40,171	40,171	39,234
1595	Overtime	195	0	0	0
	Subtotal	396,113	480,707	480,707	485,052
EMPLOYEE BENEFITS					
2100	FICA	28,905	36,774	36,774	37,012
2200	VRS Retirement	38,213	56,696	56,696	82,196
2300	Health Insurance	50,257	53,203	53,203	63,844
2400	Group Life Insurance	1,123	1,333	1,333	5,761
2800	Other Benefits	2,331	2,332	2,332	2,107
	Subtotal	120,829	150,338	150,338	190,920
EQUIPMENT					
8921	Furniture/Equipment-Replacement	3,681	0	0	0
	Subtotal	3,681	0	0	0
	TOTAL	520,623	631,045	631,045	675,972

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Technical	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	54,483	55,033	55,033	55,137
1500	Substitute Salaries	0	25,947	25,947	25,947
1625	Stipends	12,396	0	0	0
	Subtotal	66,879	80,980	80,980	81,084
EMPLOYEE BENEFITS					
2100	FICA	4,901	7,656	7,656	7,657
2200	VRS Retirement	5,192	6,491	6,491	9,343
2300	Health Insurance	12,662	12,662	12,662	15,194
2400	Group Life Insurance	153	153	153	655
2800	Other Benefits	267	267	267	240
	Subtotal	23,175	27,229	27,229	33,089
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	33,900	33,900	33,900
	Subtotal	0	33,900	33,900	33,900
OTHER CHARGES					
5504	Travel	4,979	7,520	7,520	7,520
5506	Employee Development	108,610	100,315	100,315	86,315
5509	Tuition Assistance	42,965	0	0	0
	Subtotal	156,554	107,835	107,835	93,835
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	0	724	724	623
6900	Other Educational Supplies	6,032	2,995	2,995	2,578
6990	Miscellaneous Materials & Supplies	12,519	13,850	13,850	13,850
	Subtotal	18,551	17,569	17,569	17,051
TOTAL		265,159	267,513	267,513	258,959

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Media Specialists	10	10	10	10
Para-Educators	3.5	3.5	3.5	3.5

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	517,859	553,607	553,607	544,528
1141	Para-Educator Salaries	69,058	70,036	70,036	65,108
	Subtotal	586,917	623,643	623,643	609,636
EMPLOYEE BENEFITS					
2100	FICA	43,330	47,709	47,709	46,520
2200	VRS Retirement	56,483	73,554	73,554	103,308
2300	Health Insurance	71,068	71,069	71,069	85,283
2400	Group Life Insurance	1,660	1,729	1,729	7,240
2800	Other Benefits	3,036	3,025	3,025	2,650
	Subtotal	175,577	197,086	197,086	245,001
PURCHASED SERVICES					
3810	Purchased Services	10,532	10,660	10,660	12,142
	Subtotal	10,532	10,660	10,660	12,142
MATERIALS/SUPPLIES					
6012	Books	104,154	106,917	106,917	86,862
6090	AV Materials/Supplies	20,439	23,038	23,038	18,765
6990	Miscellaneous Materials & Supplies	18,005	24,027	24,027	23,172
	Subtotal	142,598	153,982	153,982	128,799
EQUIPMENT					
8911	Furniture/Equipment-Additional	247	300	300	300
	Subtotal	247	300	300	300
	TOTAL	915,871	985,671	985,671	995,878

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	430,552	436,057	436,057	431,817
1141	Para-Educator Salaries	108,183	110,072	110,072	115,339
1595	Overtime	107	0	0	0
1625	Stipends	18,881	0	0	0
	Subtotal	557,723	546,129	546,129	547,156
EMPLOYEE BENEFITS					
2100	FICA	42,088	41,779	41,779	41,752
2200	VRS Retirement	51,450	64,412	64,412	92,721
2300	Health Insurance	46,804	48,367	48,367	58,040
2400	Group Life Insurance	1,512	1,514	1,514	6,498
2800	Other Benefits	2,665	2,649	2,649	2,378
	Subtotal	144,519	158,721	158,721	201,389
PURCHASED SERVICES					
3810	Purchased Services	14,534	40,459	40,459	38,157
	Subtotal	14,534	40,459	40,459	38,157
MATERIALS/SUPPLIES					
6012	Books	54,131	58,087	58,087	45,214
6090	AV Materials/Supplies	12,184	12,000	12,000	9,854
6990	Miscellaneous Materials & Supplies	7,918	9,373	9,373	8,943
	Subtotal	74,233	79,460	79,460	64,011
	TOTAL	791,009	824,769	824,769	850,713

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	22.5	22.5	22.5	21

ADDITIONAL INFORMATION:

In FY 13 eliminated 1.5 clerical FTE's.

CODE: 50-614101-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1126	Principal Salaries	893,903	841,236	841,236	812,458
1127	Assistant Principal Salaries	778,138	769,681	769,681	761,009
1150	Office Clerical	665,341	670,248	670,248	658,963
1595	Overtime	1,803	0	0	0
	Subtotal	2,339,185	2,281,165	2,281,165	2,232,430
EMPLOYEE BENEFITS					
2100	FICA	172,322	175,542	175,542	170,351
2200	VRS Retirement	215,566	191,718	191,718	378,305
2300	Health Insurance	248,322	259,744	259,744	315,680
2400	Group Life Insurance	6,392	4,503	4,503	26,513
2800	Other Benefits	11,516	11,165	11,165	9,701
	Subtotal	654,118	642,672	642,672	900,550
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	17,644	1,000	1,000	1,000
	Subtotal	17,644	1,000	1,000	1,000
OTHER CHARGES					
5504	Travel	8,166	7,292	7,292	7,463
	Subtotal	8,166	7,292	7,292	7,463
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	60,709	53,299	53,299	53,299
6900	Other Educational Supplies	6,543	5,254	5,254	5,257
	Subtotal	67,252	58,553	58,553	58,556
EQUIPMENT					
8911	Furniture/Equipment-Additional	516	500	500	500
8921	Furniture/Equipment-Replacement	7,307	4,100	4,100	5,007
	Subtotal	7,823	4,600	4,600	5,507
TRANSFERS					
9304	Transfer to County-Emergency Comm. Maint.	85,720	85,720	85,720	85,720
	Subtotal	85,720	85,720	85,720	85,720
TOTAL		3,179,908	3,081,002	3,081,002	3,291,226

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	692,063	820,462	820,462	811,885
1127	Assistant Principal Salaries	940,227	971,070	971,070	917,061
1150	Office Clerical	730,408	749,922	749,922	751,333
1595	Overtime	5,265	0	0	0
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,367,963	2,560,794	2,560,794	2,499,619

EMPLOYEE BENEFITS

2100	FICA	175,090	196,092	196,092	190,751
2200	VRS Retirement	225,355	300,065	300,065	420,351
2300	Health Insurance	240,942	252,068	252,068	315,085
2400	Group Life Insurance	6,600	7,052	7,052	29,457
2800	Other Benefits	23,233	12,436	12,436	10,974
	Subtotal	671,220	767,713	767,713	966,618

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	19,905	28,500	28,500	28,500
	Subtotal	19,905	28,500	28,500	28,500

OTHER CHARGES

5504	Travel	17,168	14,595	14,595	14,595
	Subtotal	17,168	14,595	14,595	14,595

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	26,031	26,850	26,850	26,850
	Subtotal	26,031	26,850	26,850	26,850

EQUIPMENT

8921	Furniture/Equipment-Replacement	5,055	0	0	0
	Subtotal	5,055	0	0	0

TRANSFERS

9303	Transfer to County-Deputies	291,857	282,200	282,200	297,640
	Subtotal	291,857	282,200	282,200	297,640

TOTAL		3,399,199	3,680,652	3,680,652	3,833,822
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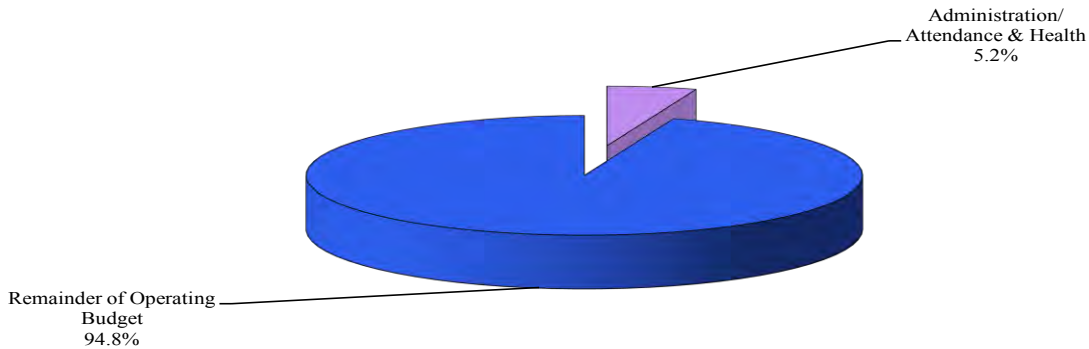
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ADMINISTRATION
ATTENDANCE & HEALTH

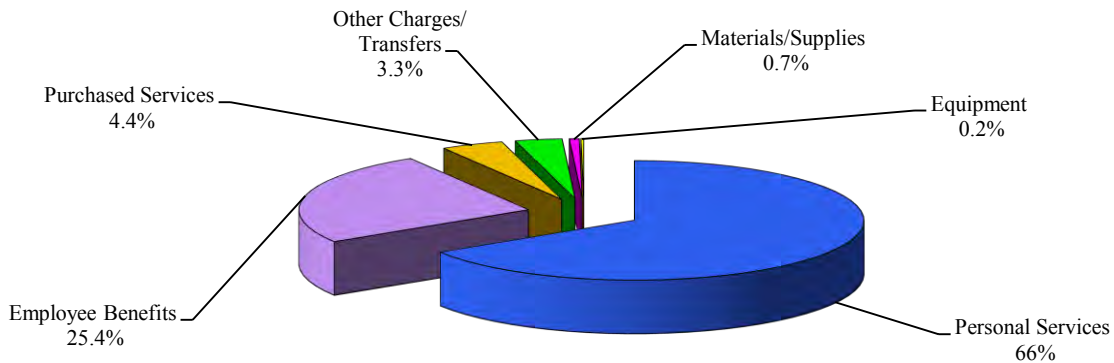
The Administration/Attendance and Health category of the budget provides for activities concerned with establishing and administering policy for the school division. This includes Board Services, Executive Services, Human Resources, Fiscal Services, Information Services and Health Services.

The Administration/Attendance and Health category comprises 5.2% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 91% of the Administration / Attendance and Health category budget is directed towards compensation of staff (Personal Services 66% plus Employee Benefits 25.4%). The remaining 8.6% covers such items as office supplies, equipment and purchased services. The Administration/Attendance and Health category budget reflects a decrease of \$239,256 or 4% (from \$6,025,820 in FY12E to \$6,265,076 in FY13). The charts below and on the next page depict this information.

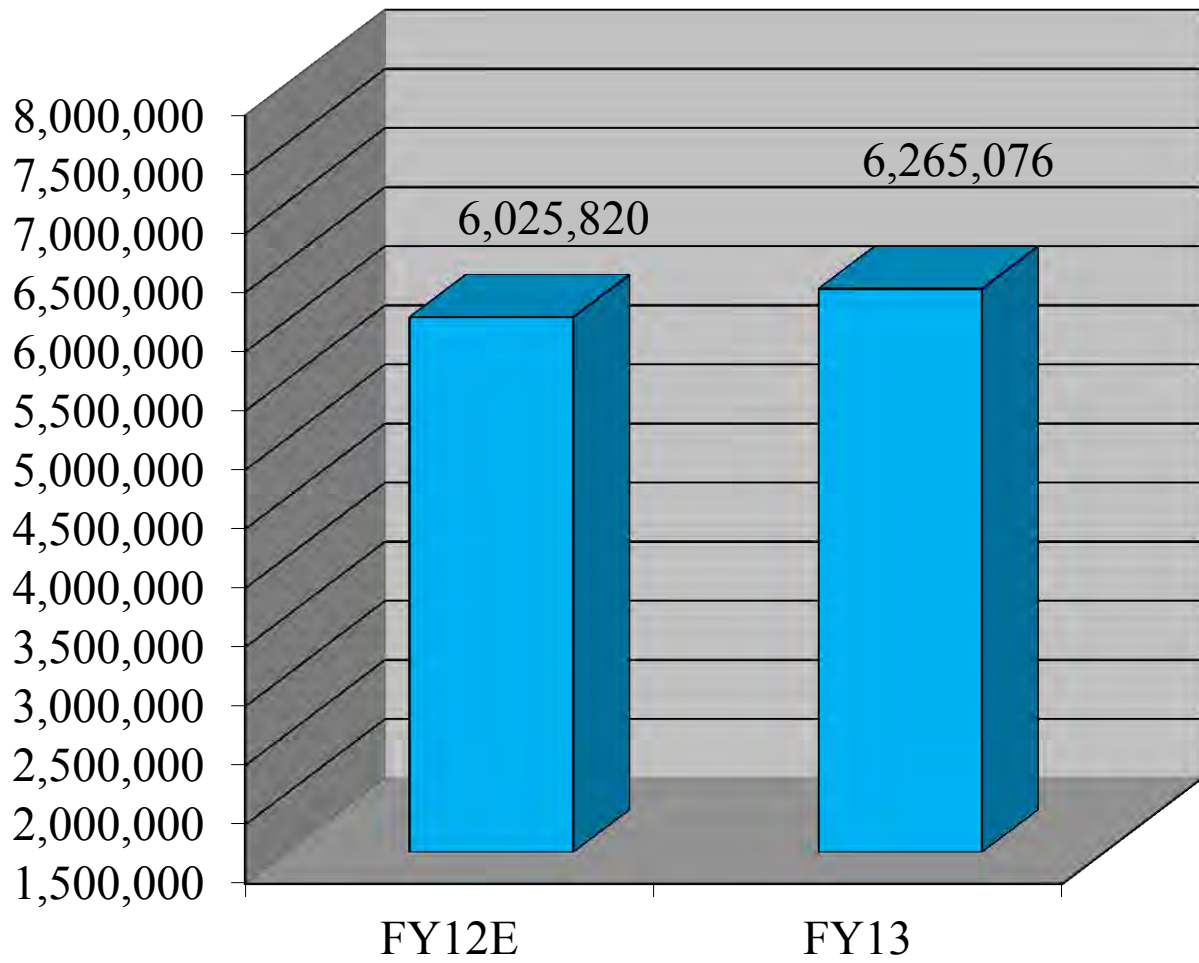
Administration/Attendance & Health Category as a Percent of Operating Budget for FY2013



Administration/Attendance & Health Category by Major Object for FY2013



Budget Comparison of Administration/Attendance and Health Category



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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	3,704	4,039	4,039	4,039
2300	Health Insurance	17,188	17,188	17,188	20,626
2800	Other Benefits	259	259	259	232
	Subtotal	21,151	21,486	21,486	24,897
	PURCHASED SERVICES				
3120	Auditing: CPA	18,520	16,000	18,500	19,400
3600	Advertising	604	500	500	500
	Subtotal	19,124	16,500	19,000	19,900
	OTHER CHARGES				
5504	Travel	12,996	18,000	18,000	15,300
5801	Dues/Memberships	5,785	13,000	13,000	13,000
	Subtotal	18,781	31,000	31,000	28,300
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	3,458	3,954	3,954	3,404
	Subtotal	3,458	3,954	3,954	3,404
	EQUIPMENT				
8911	Furniture/Equipment-Additional	7,750	5,600	5,600	4,700
	Subtotal	7,750	5,600	5,600	4,700
	TOTAL	123,064	131,340	133,840	134,001

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	319,977	299,976	299,976	303,685
1143	Technical Salaries	40,736	50,899	50,899	50,998
1595	Overtime	200	3,000	3,000	3,000
1998	Personal Leave/Retirement	0	13,650	13,650	13,650
	Subtotal	360,913	367,525	367,525	371,333
EMPLOYEE BENEFITS					
2100	FICA	20,242	28,116	28,116	25,322
2200	VRS Retirement	66,181	41,111	41,111	60,104
2300	Health Insurance	25,024	25,025	25,025	30,030
2400	Group Life Insurance	949	966	966	4,212
2800	Other Benefits	11,638	18,622	18,622	16,755
	Subtotal	124,034	113,840	113,840	136,423
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	31,748	30,000	30,000	26,075
	Subtotal	31,748	30,000	30,000	26,075
OTHER CHARGES					
5504	Travel	7,410	10,440	10,440	8,874
5801	Dues/Memberships	6,634	6,400	6,400	6,400
	Subtotal	14,044	16,840	16,840	15,274
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	7,344	833	833	717
	Subtotal	7,344	833	833	717
EQUIPMENT					
8921	Furniture/Equipment-Replacement	1,097	1,000	1,000	1,000
	Subtotal	1,097	1,000	1,000	1,000
TOTAL		539,180	530,038	530,038	550,822

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	123,699	125,777	125,777	126,022
	Subtotal	123,699	125,777	125,777	126,022
EMPLOYEE BENEFITS					
2100	FICA	8,770	9,622	9,622	9,616
2200	VRS Retirement	11,789	14,737	14,737	21,355
2300	Health Insurance	23,282	26,421	26,421	31,080
2400	Group Life Insurance	346	346	346	1,497
2800	Other Benefits	606	606	606	547
	Subtotal	44,793	51,732	51,732	64,095
PURCHASED SERVICES					
3500	Printing	3,057	15,000	15,000	6,000
3600	Advertising	1,139	7,000	7,000	2,000
3900	Miscellaneous Contractual Services	57,540	76,150	76,150	77,150
3905	Good Will	448	5,000	5,000	2,000
	Subtotal	62,184	103,150	103,150	87,150
OTHER CHARGES					
5504	Travel	1,830	864	864	762
5506	Employee Development	1,938	896	896	896
	Subtotal	3,768	1,760	1,760	1,658
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,570	1,300	1,300	1,119
6990	Miscellaneous Materials & Supplies	1,278	3,750	3,750	3,750
	Subtotal	2,848	5,050	5,050	4,869
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,201	3,000	3,000	3,000
	Subtotal	2,201	3,000	3,000	3,000
TRANSFERS					
9302	Transfer to County-Video Services	130,512	82,160	82,160	108,588
	Subtotal	130,512	82,160	82,160	108,588
TOTAL		370,005	372,629	372,629	395,382

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Administrative	1	1	1	1
Technical	9.7	9.7	9.7	8
Clerical	1.5	1.5	1.5	1.5

ADDITIONAL INFORMATION:

In FY 13 eliminated 1.7 technical FTEs.

CODE: 50-621400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	94,015	95,594	95,594	95,143
1143	Technical Salaries	517,684	538,184	538,184	476,559
1150	Office Clerical	53,224	63,581	61,081	62,419
1595	Overtime	2,805	0	0	0
	Subtotal	667,728	697,359	694,859	634,121
EMPLOYEE BENEFITS					
2100	FICA	49,364	53,348	53,348	48,387
2200	VRS Retirement	60,423	81,087	81,087	107,458
2300	Health Insurance	67,474	67,474	67,474	74,969
2400	Group Life Insurance	1,775	1,906	1,906	7,531
2600	Unemployment Compensation	31,688	27,500	27,500	27,500
2800	Other Benefits	3,336	3,335	3,335	2,756
	Subtotal	214,060	234,650	234,650	268,601
PURCHASED SERVICES					
3500	Printing	380	5,000	5,000	3,000
3600	Advertising	1,952	15,000	15,000	10,000
3900	Miscellaneous Contractual Services	106,969	114,957	114,957	94,957
	Subtotal	109,301	134,957	134,957	107,957
OTHER CHARGES					
5504	Travel	12,348	11,844	11,844	10,067
5506	Employee Development	10,377	16,860	16,860	12,860
	Subtotal	22,725	28,704	28,704	22,927
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	225	2,260	2,260	1,500
6990	Miscellaneous Materials & Supplies	2,065	8,360	8,360	5,360
	Subtotal	2,290	10,620	10,620	6,860
TOTAL		1,016,104	1,106,290	1,103,790	1,040,466

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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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	163,503	127,138	127,138	129,062
1143	Technical Salaries	507,350	534,471	534,471	532,476
1150	Office Clerical	39,268	39,928	39,928	39,739
1595	Overtime	615	0	0	0
	Subtotal	710,736	701,537	701,537	701,277
EMPLOYEE BENEFITS					
2100	FICA	49,790	53,668	53,668	53,512
2200	VRS Retirement	64,009	82,196	82,196	118,838
2300	Health Insurance	102,487	102,487	102,487	122,984
2400	Group Life Insurance	1,881	1,932	1,932	8,329
2800	Other Benefits	3,409	3,381	3,381	3,047
	Subtotal	221,576	243,664	243,664	306,710
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	31,692	32,000	32,000	32,000
	Subtotal	31,692	32,000	32,000	32,000
OTHER CHARGES					
5504	Travel	4,227	5,035	5,035	4,280
5506	Employee Development	2,932	4,769	4,769	4,769
5801	Dues/Memberships	12,946	13,500	13,500	13,500
	Subtotal	20,105	23,304	23,304	22,549
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,469	1,873	1,873	1,613
6990	Miscellaneous Materials & Supplies	1,686	3,700	3,700	3,700
	Subtotal	3,155	5,573	5,573	5,313
EQUIPMENT					
8911	Furniture/Equipment-Additional	37	1,970	1,970	0
8921	Furniture/Equipment-Replacement	279	4,830	4,830	2,700
	Subtotal	316	6,800	6,800	2,700
TOTAL		987,580	1,012,878	1,012,878	1,070,549

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	413,456	440,358	440,358	441,216
1131	Nurses	555,830	591,509	591,509	592,661
1143	Technical Salaries	81,817	87,561	87,561	87,731
1595	Overtime	3,174	0	0	0
1600	Supplements	0	2,249	2,249	2,249
	Subtotal	1,054,277	1,121,677	1,121,677	1,123,857
EMPLOYEE BENEFITS					
2100	FICA	78,905	85,808	85,808	85,760
2200	VRS Retirement	92,663	131,159	131,159	190,067
2300	Health Insurance	74,318	78,429	78,429	94,115
2400	Group Life Insurance	2,723	3,083	3,083	13,321
2800	Other Benefits	5,395	5,395	5,395	4,875
	Subtotal	254,004	303,874	303,874	388,138
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	3,939	1,376	1,376	1,376
	Subtotal	3,939	1,376	1,376	1,376
OTHER CHARGES					
5504	Travel	0	500	500	500
5506	Employee Development	0	750	750	750
	Subtotal	0	1,250	1,250	1,250
MATERIALS/SUPPLIES					
6004	Medical Supplies	10,166	9,952	9,952	9,952
	Subtotal	10,166	9,952	9,952	9,952
EQUIPMENT					
8921	Furniture/Equipment-Replacement	0	1,500	1,500	1,500
	Subtotal	0	1,500	1,500	1,500
TOTAL		1,322,386	1,439,629	1,439,629	1,526,073

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Psychologists	6	6	7	7

CODE: 50-622300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1132	Psychologist Salaries	418,545	434,099	508,557	510,296
	Subtotal	418,545	434,099	508,557	510,296
	EMPLOYEE BENEFITS				
2100	FICA	31,089	33,209	35,237	38,940
2200	VRS Retirement	39,887	50,862	54,025	86,474
2300	Health Insurance	41,347	41,347	45,208	56,050
2400	Group Life Insurance	1,172	1,195	1,269	6,061
2800	Other Benefits	2,092	2,092	2,117	2,218
	Subtotal	115,587	128,705	137,856	189,743
	OTHER CHARGES				
5504	Travel	1,809	2,000	2,000	2,000
	Subtotal	1,809	2,000	2,000	2,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	4,652	7,000	7,000	7,000
	Subtotal	4,652	7,000	7,000	7,000
	TOTAL	540,593	571,804	655,413	709,039

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Speech - Language Pathologists	8	8	10	10
Para-Educators	3	3	3	3

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

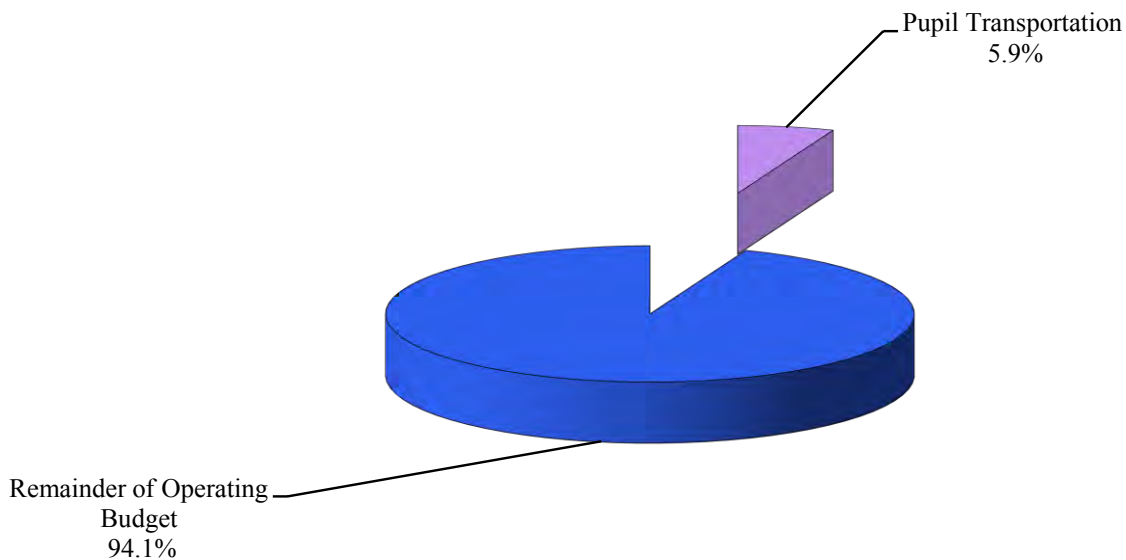
PERSONAL SERVICES					
1130	Professional Salaries	438,123	445,483	562,703	564,977
1141	Para-Educator Salaries	44,085	53,503	53,503	50,568
	Subtotal	482,208	498,986	616,206	615,545
EMPLOYEE BENEFITS					
2100	FICA	36,513	38,172	42,228	46,971
2200	VRS Retirement	46,058	58,505	64,831	104,310
2300	Health Insurance	32,975	32,137	39,859	51,431
2400	Group Life Insurance	1,353	1,375	1,523	7,311
2800	Other Benefits	2,414	2,406	2,456	2,676
	Subtotal	119,313	132,595	150,897	212,699
OTHER CHARGES					
5504	Travel	2,875	2,500	2,500	2,500
	Subtotal	2,875	2,500	2,500	2,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	8,000	8,000	8,000
	Subtotal	0	8,000	8,000	8,000
TOTAL		604,396	642,081	777,603	838,744

PUPIL TRANSPORTATION

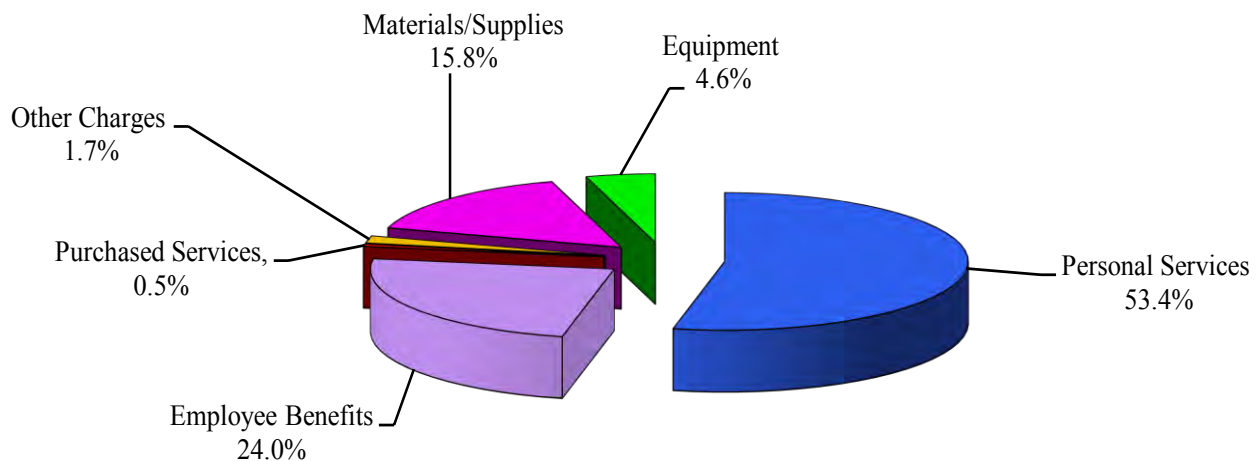
The Pupil Transportation category of the budget provides for activities associated with transporting students to and from school and on other trips related to school activities.

The Pupil Transportation category comprises 5.9% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 78% of the Pupil Transportation category budget is directed towards compensation of staff (Personal Services 50% plus Employee Benefits 28.4%). The remaining 21.6% covers such items as fuel, vehicle parts, replacement buses, equipment, and purchased services. The Pupil Transportation category budget reflects an increase of \$149,791 or 2.1% (from \$6,967,908 in FY12E to \$7,117,699 in FY13). The charts below and on the next page depict this information.

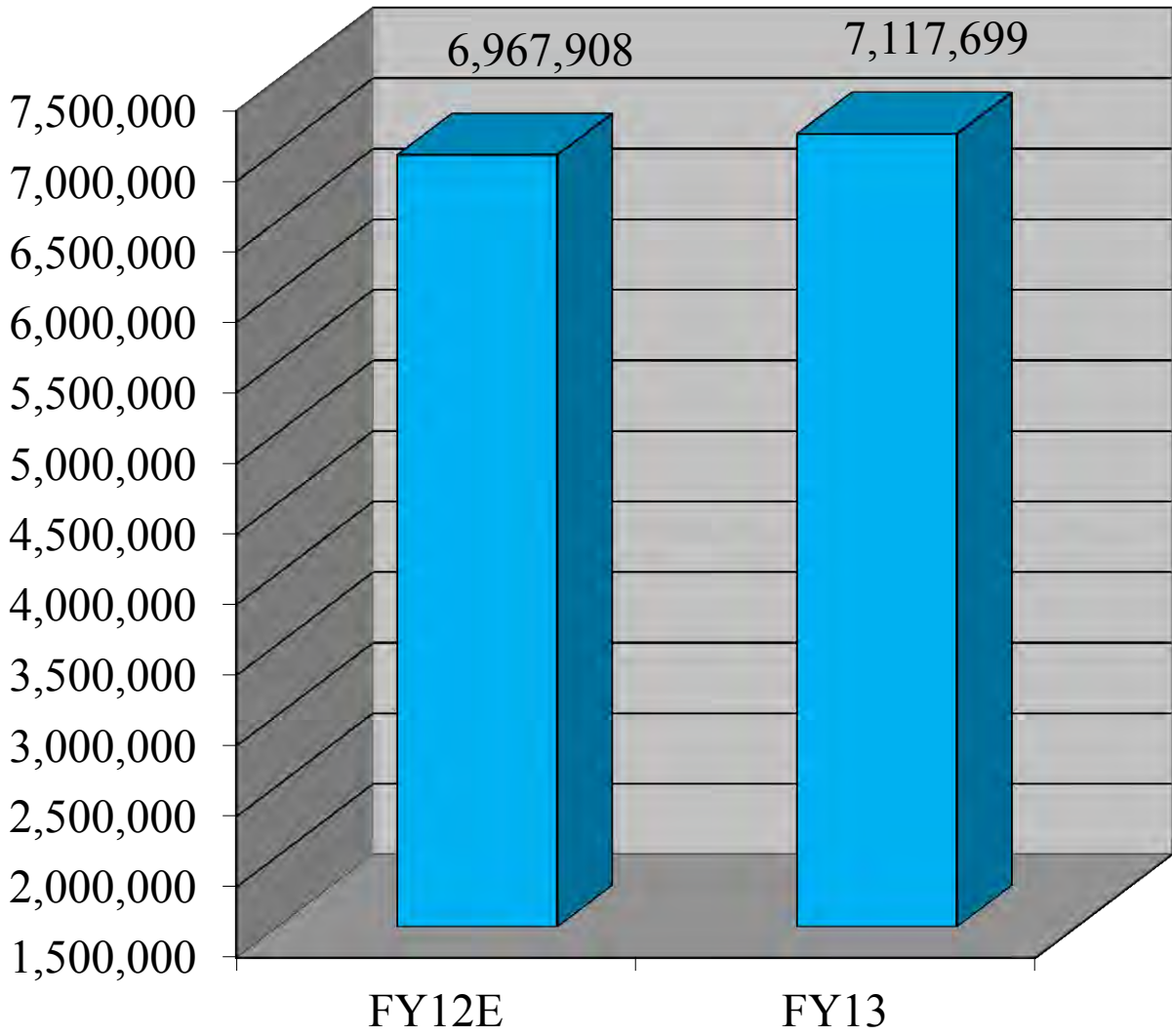
Pupil Transportation Category as a Percent of Operating Budget for FY2013



Pupil Transportation Category by Major Object for FY2013



Budget Comparison of Pupil Transportation Category



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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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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	286,140	293,785	293,785	294,337
1150	Office Clerical	64,434	65,123	65,123	65,246
1170	Bus Drivers	1,883,584	2,068,081	2,068,081	1,961,497
1171	Bus Driver Spec Trans	24,049	34,361	34,361	34,425
1172	Bus Drivers, Schools Contracted	32,912	31,148	31,148	31,207
1175	Bus Driver Assistants	252,846	267,733	267,733	268,237
1177	Crossing Guards	16,074	26,904	26,904	26,635
1500	Substitute Salaries	338,317	239,180	239,180	239,180
1595	Overtime	253,608	316,886	316,886	293,306
	Subtotal	3,151,964	3,343,201	3,343,201	3,214,070

EMPLOYEE BENEFITS

2100	FICA	223,747	233,454	233,454	221,298
2200	VRS Retirement	288,468	329,562	329,562	403,464
2300	Health Insurance	878,508	878,304	878,304	1,160,090
2400	Group Life Insurance	10,637	27,644	27,644	31,531
2800	Other Benefits	47,000	53,797	53,797	49,274
	Subtotal	1,448,360	1,522,761	1,522,761	1,865,657

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	18,397	19,000	19,000	19,000
	Subtotal	18,397	19,000	19,000	19,000

OTHER CHARGES

5309	Vehicle Insurance (Pupil Trans only)	90,697	115,750	115,750	115,750
5506	Employee Development	7,686	5,738	5,738	5,738
	Subtotal	98,383	121,488	121,488	121,488

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	1,380	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	763,732	924,102	924,102	961,787
	Subtotal	765,112	925,602	925,602	963,287

EQUIPMENT

8911	Furniture/Equipment-Additional	1,333	3,000	3,000	3,000
	Subtotal	1,333	3,000	3,000	3,000

TOTAL

	5,483,549	5,935,052	5,935,052	6,186,502
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VEHICLE MAINTENANCE SERVICES

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Mechanics	8	8	8	7
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ADDITIONAL INFORMATION:

In FY 13 eliminated 1 mechanic FTE.

CODE: 50-634000-000

ACCT# DESCRIPTION

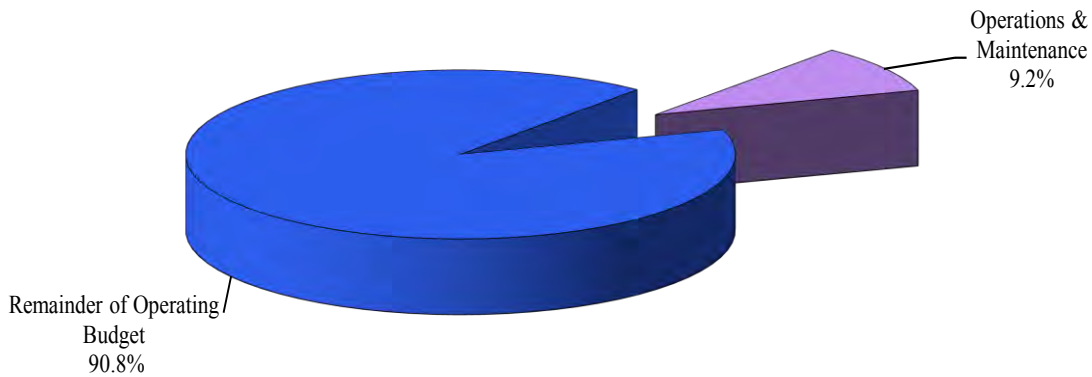
PERSONAL SERVICES					
1160	Trades Salaries	361,416	367,594	367,594	340,470
1595	Overtime	4,955	0	0	0
1625	Stipends	3,000	0	0	0
	Subtotal	369,371	367,594	367,594	340,470
EMPLOYEE BENEFITS					
2100	FICA	27,226	28,121	28,121	25,981
2200	VRS Retirement	40,659	43,150	43,150	44,691
2300	Health Insurance	69,741	69,992	69,992	81,490
2400	Group Life Insurance	1,012	4,039	4,039	4,044
2800	Other Benefits	2,981	3,100	3,100	2,661
	Subtotal	141,619	148,402	148,402	158,867
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	37,280	19,500	19,500	19,500
	Subtotal	37,280	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	192	0	0	0
	Subtotal	192	0	0	0
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	211,885	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	4,031	1,500	1,500	1,500
	Subtotal	215,916	181,500	181,500	181,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	3,236	4,000	4,000	4,000
8502	Bus Replacement	637,919	311,860	311,860	226,860
8552	Vehicle Replacement	17,650	0	0	0
8800	Technology-Hardware Replacement	5,780	0	0	0
	Subtotal	664,585	315,860	315,860	230,860
TOTAL		1,428,963	1,032,856	1,032,856	931,197

OPERATION & MAINTENANCE

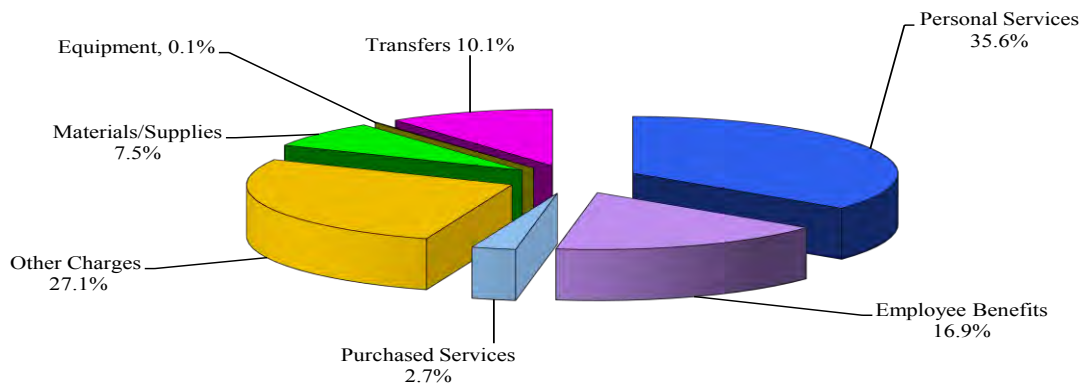
The Operations and Maintenance category of the budget provides for activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities, and replacement of facility equipment.

The Operations and Maintenance category comprises 9.2% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 53% of the Operations and Maintenance category budget is directed towards compensation of staff (Personal Services 35.6% plus Employee Benefits 16.9%). The remaining 47.5% covers such items as maintenance vehicle costs, utilities, purchased services, maintenance supplies and equipment. The Operations and Maintenance category reflects an increase of \$105,577 or 1% (from \$10,996,116 in FY12E to \$11,101,693 in FY13). The charts below and on the next page depict this information.

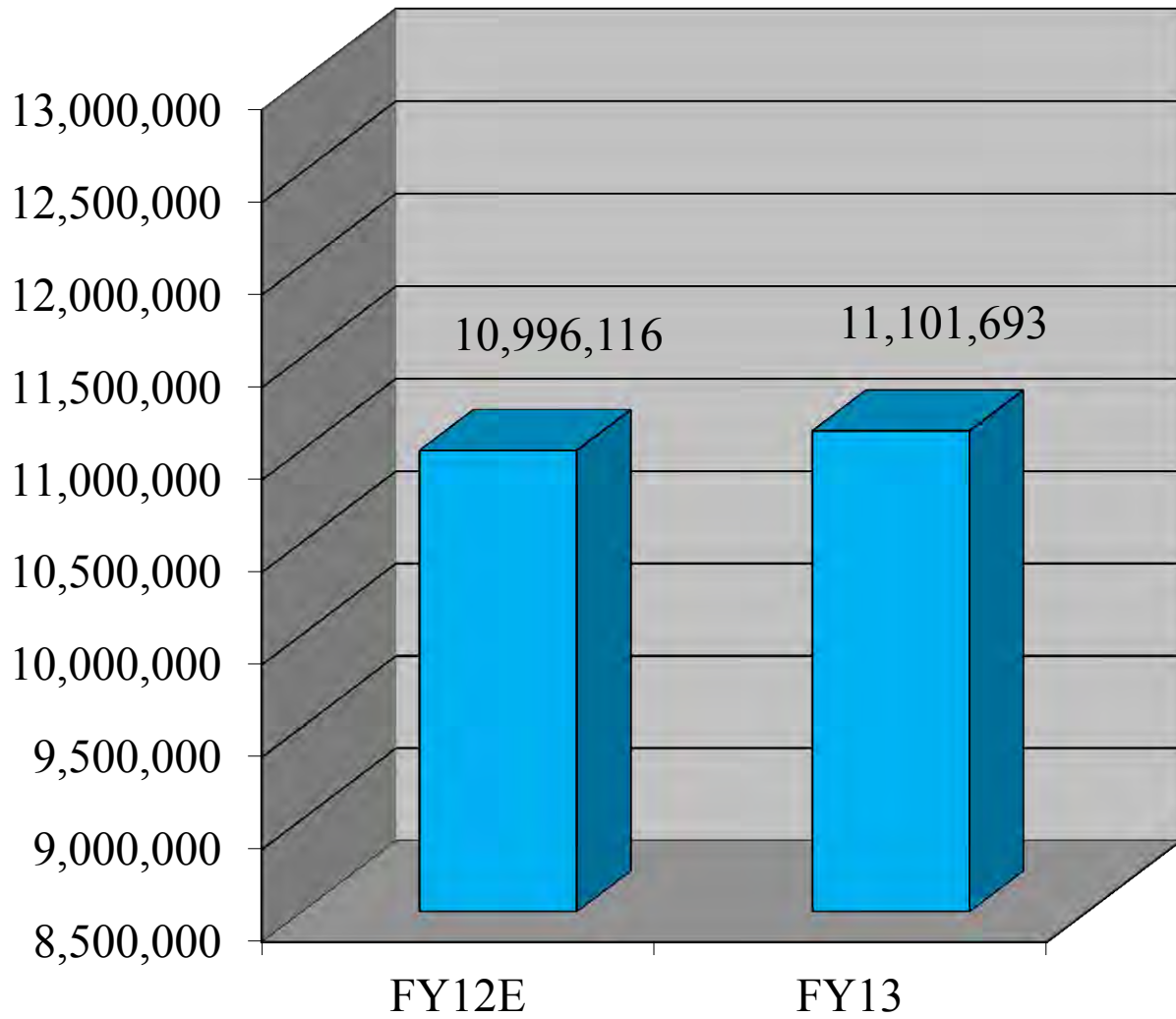
Operations & Maintenance Category as a Percent of Operating Budget for FY2013



Operations & Maintenance Category by Major Object for FY2013



Budget Comparison of Operations and Maintenance Category



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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	91,338	92,872	92,872	92,434
1150	Office Clerical	31,648	39,485	39,485	36,526
1595	Overtime	1,393	0	0	0
	Subtotal	124,379	132,357	132,357	128,960
EMPLOYEE BENEFITS					
2100	FICA	8,979	10,126	10,126	9,841
2200	VRS Retirement	11,726	15,508	15,508	21,854
2300	Health Insurance	18,789	18,788	18,788	23,485
2400	Group Life Insurance	1,369	2,000	2,000	1,532
2800	Other Benefits	638	638	638	561
	Subtotal	41,501	47,060	47,060	57,273
OTHER CHARGES					
5506	Employee Development	1,815	2,152	2,152	2,152
	Subtotal	1,815	2,152	2,152	2,152
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	846	1,500	1,500	1,500
	Subtotal	846	1,500	1,500	1,500
	TOTAL	168,541	183,069	183,069	189,885

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Trades	19	19	19	19
Custodial (49 at 12 months/45.5 at 10 months)	103.5	103.5	103.5	97.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

ADDITIONAL INFORMATION:

In FY 13 eliminated 6 custodial FTE's.

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

PERSONAL SERVICES					
1143	Technical Salaries	204,077	238,075	238,075	238,522
1160	Trades Salaries	865,310	954,648	954,648	956,443
1161	Summer Trades	32,872	37,303	37,303	36,930
1191	Custodial Salaries	2,089,026	2,264,198	2,264,198	2,177,777
1195	Custodial Salaries - Contracted	0	20,459	20,459	20,254
1595	Overtime	157,602	95,000	95,000	95,000
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,348,887	3,622,043	3,622,043	3,537,286
EMPLOYEE BENEFITS					
2100	FICA	246,133	277,086	277,086	270,074
2200	VRS Retirement	350,585	415,310	415,310	442,715
2300	Health Insurance	586,314	595,552	595,552	756,218
2400	Group Life Insurance	14,729	36,599	36,599	40,056
2800	Other Benefits	120,174	166,575	166,575	161,137
	Subtotal	1,317,935	1,491,122	1,491,122	1,670,200
PURCHASED SERVICES					
3310	Repair and Maintenance	611,440	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	68,414	70,350	70,350	70,350
3350	Contractual AV	3,248	3,000	3,000	3,000
3900	Miscellaneous Contractual Services	254,758	52,320	52,320	52,320
	Subtotal	937,860	292,167	292,167	292,167
OTHER CHARGES					
5101	Electric Current	1,999,545	1,840,000	1,840,000	1,840,000
5103	Water	134,986	135,000	135,000	135,000
5104	Sewage	112,141	110,000	110,000	110,000
5106	Solid Waste	98,188	120,000	120,000	120,000
5107	Fuel	125,001	125,000	125,000	125,000
5120	Laundry Service	14,995	12,000	12,000	12,000
5121	Uniform Rental	15,149	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	33,945	113,750	113,750	113,750
5201	Postage	50,737	64,101	64,101	64,101
5308	Insurance/Bonds	200,069	223,171	223,171	223,171
5401	Lease Copy Machine	215,980	223,200	223,200	223,200
5504	Travel	2,133	1,500	1,500	1,500
5506	Employee Development	4,278	6,053	6,053	6,053
	Subtotal	3,007,147	3,001,775	3,001,775	3,001,775

MATERIALS/SUPPLIES					
6005	Janitorial Supplies	380,240	250,000	250,000	250,000
6013	Bldg Svc, A/V Supplies	13,991	10,900	10,900	10,900
6014	Stadium Supplies	1,839	9,500	9,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	67,859	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	73,065	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	44,061	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	11,645	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	85,567	70,000	70,000	70,000
6021	Safety Materials and Supplies	6,497	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	49,877	80,000	80,000	80,000
6023	Pest Control	1,050	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	48,196	19,000	19,000	19,000
	Subtotal	783,887	631,612	631,612	631,612
EQUIPMENT					
8911	Furniture/Equipment-Additional	813	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	11,087	3,000	3,000	3,000
	Subtotal	11,900	5,000	5,000	5,000
	TOTAL	9,407,616	9,043,719	9,043,719	9,138,040

GROUNDS SERVICES

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
N/A	0	0	0	0

CODE: 50-643000-000

ACCT# DESCRIPTION

TRANSFERS					
9301	Transfer to County-Grounds Services	1,129,722	1,121,365	1,121,365	1,121,365
	Subtotal	1,129,722	1,121,365	1,121,365	1,121,365
	TOTAL	1,129,722	1,121,365	1,121,365	1,121,365

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	52,101	54,167	54,167	54,269
1595	Overtime	2,385	0	0	0
1625	Stipends	600	0	0	0
	Subtotal	55,086	54,167	54,167	54,269
EMPLOYEE BENEFITS					
2100	FICA	3,943	4,144	4,144	4,141
2200	VRS Retirement	6,066	6,401	6,401	7,124
2300	Health Insurance	11,120	11,474	11,474	14,343
2400	Group Life Insurance	146	536	536	645
2800	Other Benefits	262	263	263	236
	Subtotal	21,537	22,818	22,818	26,489
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	7,371	11,000	11,000	11,000
	Subtotal	7,371	11,000	11,000	11,000
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	100,437	124,254	124,254	140,759
6009	Vehicle Maintenance, Tires, Tubes	34,995	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	618	3,000	3,000	3,000
	Subtotal	136,050	178,254	178,254	194,759
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	1,745	4,000	4,000	4,000
8552	Vehicle Replacement	17,650	33,400	33,400	0
	Subtotal	19,395	37,400	37,400	4,000
	TOTAL	239,439	303,639	303,639	290,517

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Trades	4	4	4	4
Technical	2	1	1	1
Clerical	2	2	2	2

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

1143	Technical Salaries	73,742	39,023	39,023	39,097
1150	Office Clerical	56,089	56,655	56,655	56,762
1160	Trades Salaries	124,280	138,830	138,830	137,067
1595	Overtime	1,282	0	0	0
	Subtotal	255,393	234,508	234,508	232,926

EMPLOYEE BENEFITS

2100	FICA	18,791	17,940	17,940	17,774
2200	VRS Retirement	25,183	30,674	30,674	39,471
2300	Health Insurance	46,278	51,431	51,431	62,414
2400	Group Life Insurance	1,100	2,848	2,848	2,766
2800	Other Benefits	1,722	1,423	1,423	1,035
	Subtotal	93,074	104,316	104,316	123,460

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	124	1,000	1,000	1,000
	Subtotal	124	1,000	1,000	1,000

EQUIPMENT

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

TOTAL

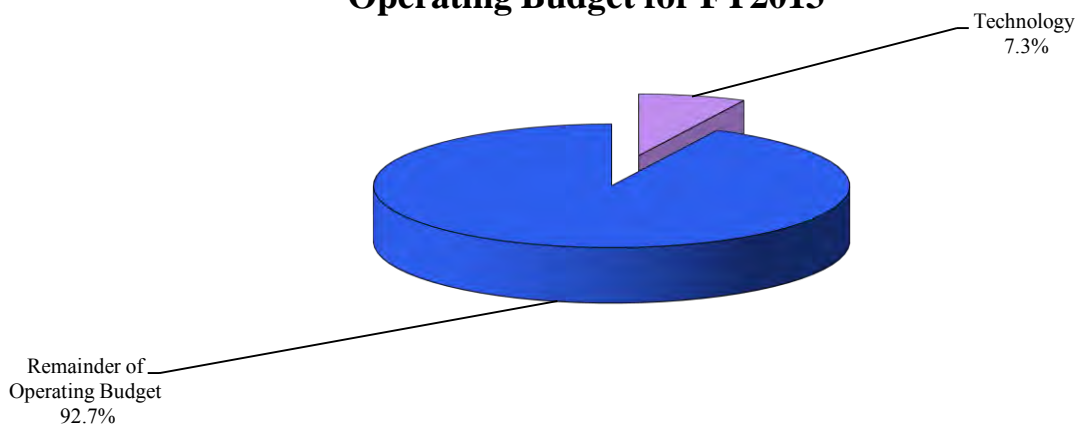
		348,591	344,324	344,324	361,886
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TECHNOLOGY

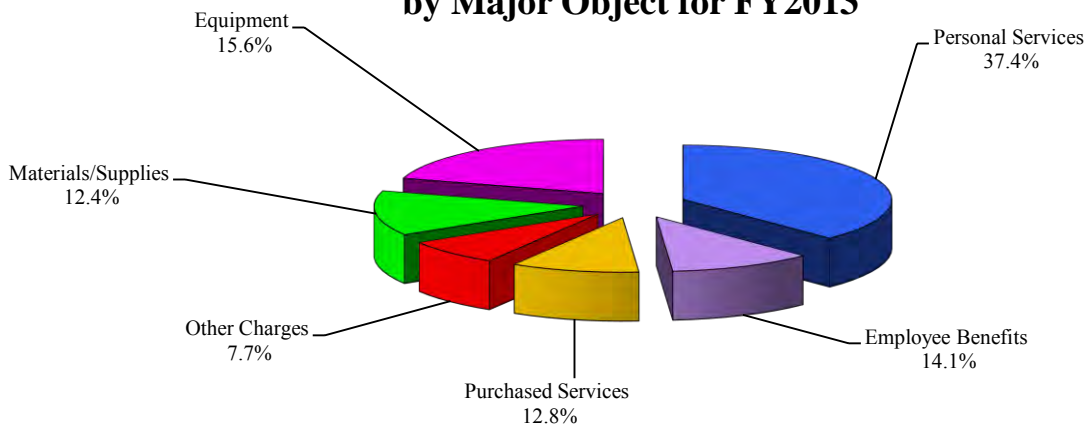
The Technology category of the budget encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. During the 2008 General Assembly session the state approved a new technology category classification for local school division budgets to be effective July 1, 2008. The new major classification will assist school divisions in tracking overall technology expenditures. To meet the new state requirement, the FY09 budget had to be re-allocated to move the appropriated technology budget amounts from within the previous approved categories to the new technology category.

The Technology category comprises 7.3% of the total Operating Budget. Approximately 52% percent of the Technology category budget is directed towards compensation of staff (Personal Services 37.4% plus Employee Benefits 14.1%). The remaining 48.5% covers such items as equipment, materials and supplies and purchased services. The Technology category budget reflects a decrease of \$58,586 or 0.7% (from \$8,834,388 in FY12E to \$8,775,802 in FY13). The charts below and on the next page depict this information.

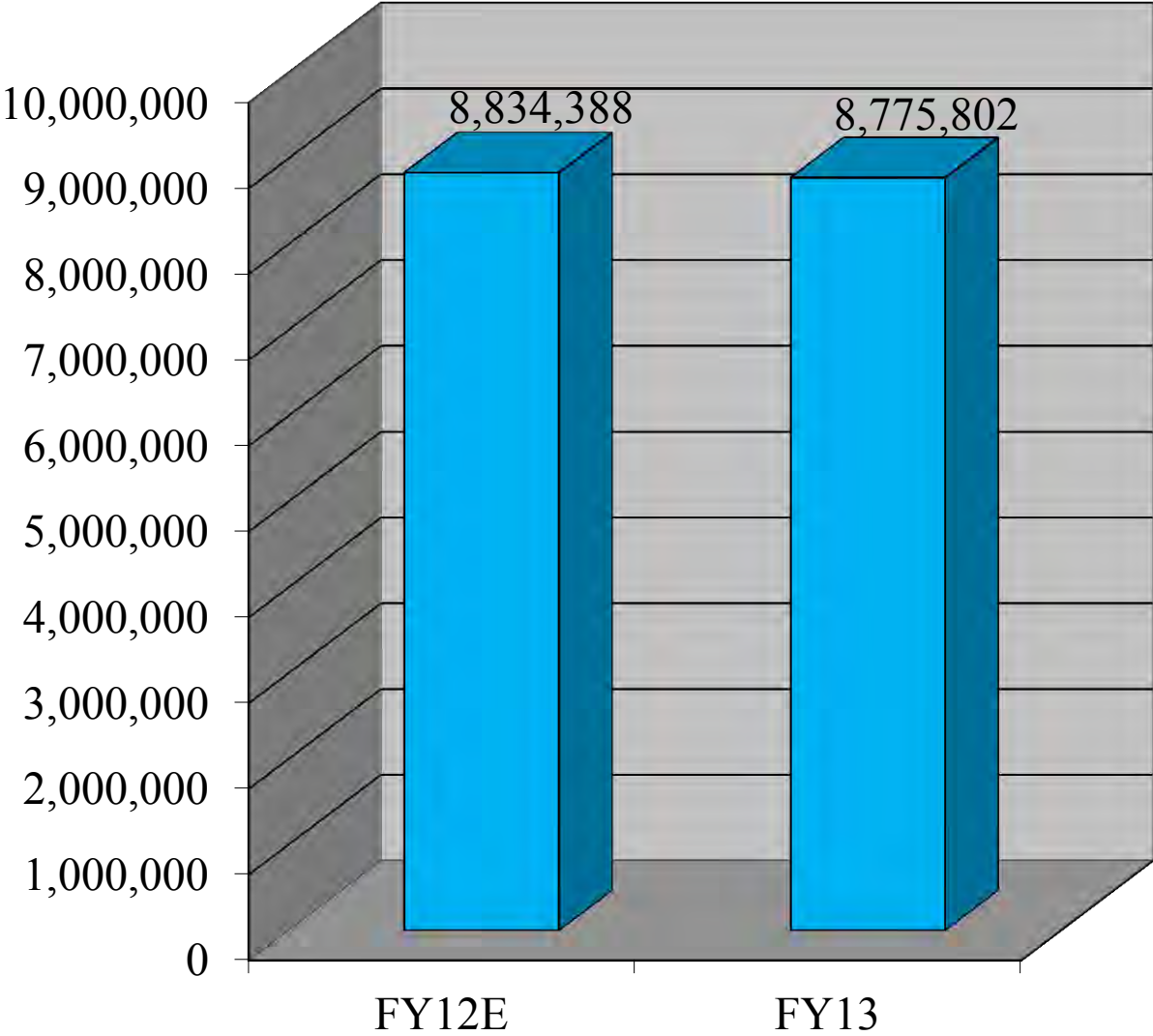
Technology Category as a Percent of Operating Budget for FY2013



Technology Category by Major Object for FY2013



Budget Comparison of Technology Category



TECHNOLOGY - CLASSROOM INSTRUCTION

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	19	19	19.5	18.5
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ADDITIONAL INFORMATION:

FY 10 student enrollment 1,315

FY 11 student enrollment 942

FY 12 student enrollment 1,152

In FY 13 eliminated 1 teacher FTE.

CODE: 50-681000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,055,755	1,210,380	1,229,906	1,184,486
1500	Substitute Salaries	0	900	900	900
1625	Stipends	0	1,856	1,856	0
	Subtotal	1,055,755	1,213,136	1,232,662	1,185,386
EMPLOYEE BENEFITS					
2100	FICA	79,614	92,806	94,300	90,455
2200	VRS Retirement	90,400	142,805	145,135	200,722
2300	Health Insurance	79,941	80,594	82,094	104,697
2400	Group Life Insurance	2,656	3,355	3,410	14,068
2800	Other Benefits	6,104	6,105	6,200	5,348
	Subtotal	258,715	325,665	331,139	415,290
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	59,328	105,400	105,400	191,400
3900	Miscellaneous Contractual Services	195,247	150,970	150,970	200,970
	Subtotal	254,575	256,370	256,370	392,370
OTHER CHARGES					
5506	Employee Development	0	1,748	1,748	1,748
	Subtotal	0	1,748	1,748	1,748
MATERIALS/SUPPLIES					
6030	Textbooks	0	750	750	750
6800	Technology-Software	619,162	807,800	807,800	784,022
6810	Technology Consumables	169,947	172,748	172,748	171,329
6900	Other Educational Supplies	11,886	77,705	77,705	17,975
6910	Other Educational/Supplies	4,526	0	0	0
	Subtotal	805,521	1,059,003	1,059,003	974,076
EQUIPMENT					
8800	Technology-Hardware Replacement	1,169,606	726,848	726,848	544,054
8805	Technology-Hardware Additions	1,637,093	831,106	831,106	649,014
8810	Technology-Infrastructure Replacement	1,543	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	1,265	2,000	2,000	2,000
	Subtotal	2,809,507	1,561,954	1,561,954	1,197,068
	TOTAL	5,184,073	4,417,876	4,442,876	4,165,938

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Technical	22	22	22	22

CODE: 50-682000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	1,164,829	1,196,120	1,196,120	1,198,370
1153	Tech Assistant Intern	29,147	0	0	0
1595	Overtime	6,272	0	0	0
	Subtotal	1,200,248	1,196,120	1,196,120	1,198,370
EMPLOYEE BENEFITS					
2100	FICA	89,937	91,503	91,503	91,442
2200	VRS Retirement	111,009	141,074	141,074	203,077
2300	Health Insurance	101,949	104,578	104,578	135,951
2400	Group Life Insurance	3,262	3,316	3,316	14,232
2800	Other Benefits	5,803	5,803	5,803	5,208
	Subtotal	311,960	346,274	346,274	449,910
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	843	2,160	2,160	2,160
	Subtotal	843	2,160	2,160	2,160
MATERIALS/SUPPLIES					
6800	Technology-Software	110,074	89,370	89,370	89,370
	Subtotal	110,074	89,370	89,370	89,370
EQUIPMENT					
8805	Technology-Hardware Additions	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
	TOTAL	1,623,125	1,639,924	1,639,924	1,745,810

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	110,017	111,128	111,128	111,337
1143	Technical Salaries	545,218	558,722	558,722	559,773
1150	Office Clerical	42,016	42,441	42,441	42,521
	Subtotal	697,251	712,291	712,291	713,631
EMPLOYEE BENEFITS					
2100	FICA	50,921	54,490	54,490	54,455
2200	VRS Retirement	66,448	84,010	84,010	126,874
2300	Health Insurance	82,841	85,514	85,514	105,298
2400	Group Life Insurance	1,952	1,974	1,974	8,473
2800	Other Benefits	3,456	3,455	3,455	3,101
	Subtotal	205,618	229,443	229,443	298,201
OTHER CHARGES					
5121	Uniform Rental	326	0	0	400
5506	Employee Development	19,445	16,857	16,857	16,857
	Subtotal	19,771	16,857	16,857	17,257
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,724	625	625	538
	Subtotal	1,724	625	625	538
EQUIPMENT					
8800	Technology-Hardware Replacement	479	0	0	0
8911	Furniture/Equipment-Additional	1,238	5,900	5,900	1,300
8921	Furniture/Equipment-Replacement	3,306	9,300	9,300	6,300
	Subtotal	5,023	15,200	15,200	7,600
	TOTAL	929,387	974,416	974,416	1,037,227

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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	160,641	184,142	184,142	184,499
	Subtotal	160,641	184,142	184,142	184,499
EMPLOYEE BENEFITS					
2100	FICA	11,910	14,087	14,087	14,076
2200	VRS Retirement	15,309	21,720	21,720	31,265
2300	Health Insurance	23,164	32,242	32,242	41,913
2400	Group Life Insurance	450	510	510	2,191
2800	Other Benefits	894	893	893	798
	Subtotal	51,727	69,452	69,452	90,243
PURCHASED SERVICES					
3310	Repair and Maintenance	8,181	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	531,607	523,500	523,500	630,400
3900	Miscellaneous Contractual Services	55,790	55,000	55,000	55,000
	Subtotal	595,578	598,500	598,500	705,400
OTHER CHARGES					
5203	Telephone	558,526	630,000	630,000	630,000
	Subtotal	558,526	630,000	630,000	630,000
MATERIALS/SUPPLIES					
6800	Technology-Software	15,732	0	0	15,200
6990	Miscellaneous Materials & Supplies	4,464	25,000	25,000	5,000
	Subtotal	20,196	25,000	25,000	20,200
EQUIPMENT					
8800	Technology-Hardware Replacement	100,763	148,969	148,969	88,969
8805	Technology-Hardware Additions	9,153	25,000	25,000	10,000
	Subtotal	109,916	173,969	173,969	98,969
	TOTAL	1,496,584	1,681,063	1,681,063	1,729,311

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-689050-000**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1625	Stipends	4,805	2,028	2,028	2,028
	Subtotal	4,805	2,028	2,028	2,028
	EMPLOYEE BENEFITS				
2100	FICA	368	0	0	0
	Subtotal	368	0	0	0
	PURCHASED SERVICES				
3860	Contractual-New Horizons	10,000	10,000	10,000	10,000
3900	Miscellaneous Contractual Services	800	5,000	5,000	5,000
	Subtotal	10,800	15,000	15,000	15,000
	OTHER CHARGES				
5504	Travel	0	2,777	2,777	2,777
5506	Employee Development	5,837	6,000	6,000	6,000
5580	Pupil Transportation	18,199	13,000	13,000	13,000
	Subtotal	24,036	21,777	21,777	21,777
	EQUIPMENT				
8800	Technology-Hardware Replacement	56,468	57,304	57,304	58,711
	Subtotal	56,468	57,304	57,304	58,711
	TOTAL	96,477	96,109	96,109	97,516

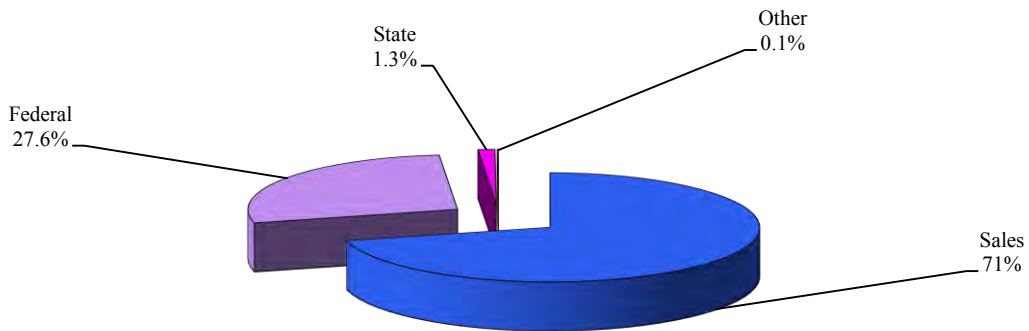
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OTHER FUNDS

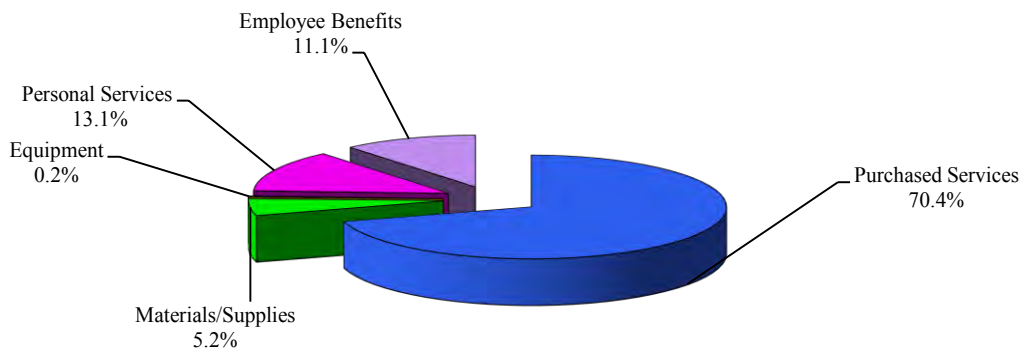
Food Service Fund

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-one percent of the revenue is derived from the sale of meals. The second largest revenue source, 27.6%, is federal funding for free and reduced lunches. As compared to FY12E, the Food Service budget is remaining the same as the previous year (\$4,961,984 in FY12E to \$4,961,984 in FY13). The Food Service program was privatized (Aramark) in January 2004. July 1, 2008 marked the beginning of a new 5 year contract with Aramark. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY12 breakfast and lunch prices were increased by 10 cents each due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the eighth 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.

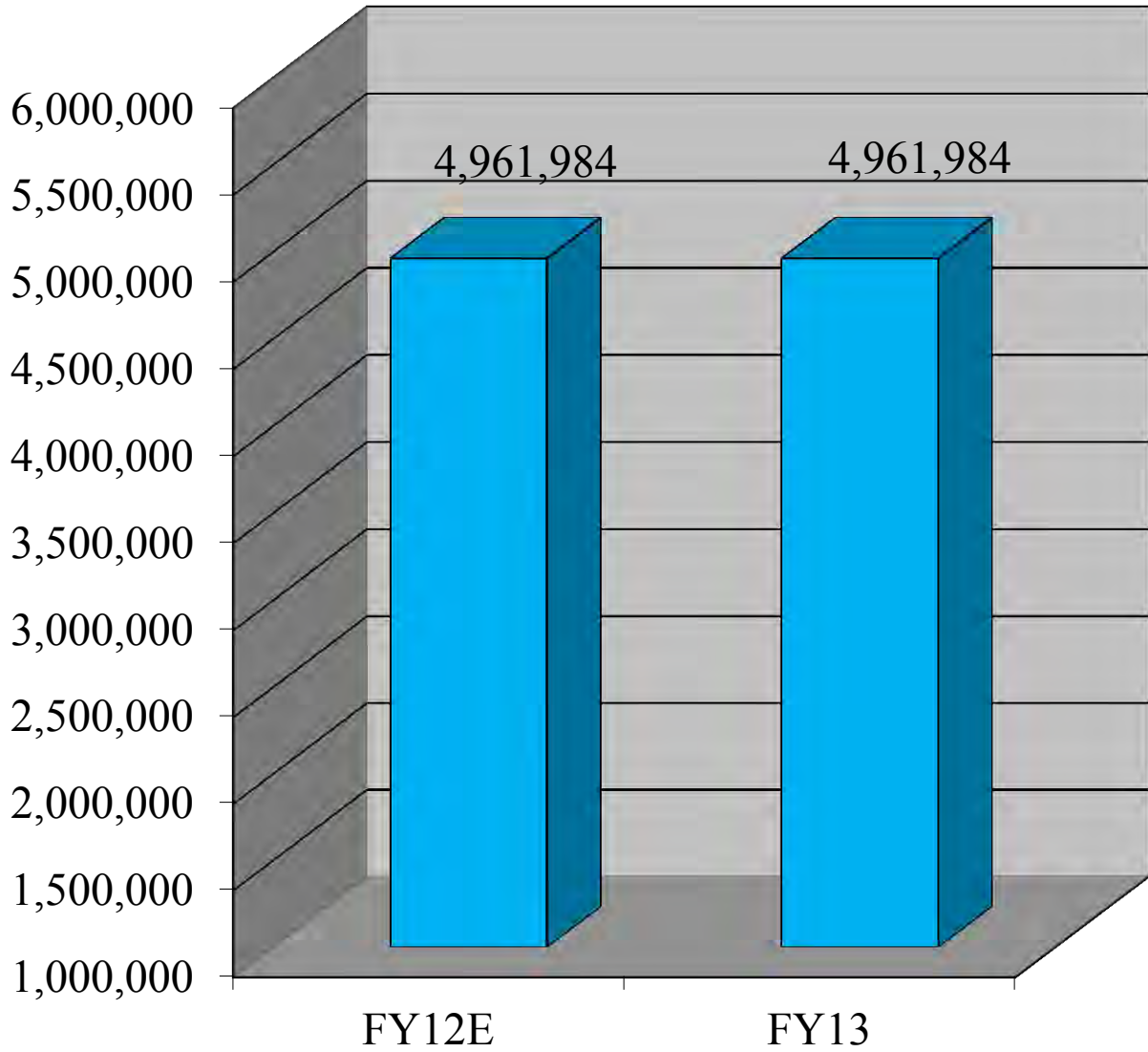
Revenues by Source - FY2013



Expenditures by Major Object - FY2013



Budget Comparison of Food Service Fund



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2013**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/11		\$542,233
PROJECTED FY 2012 REVENUES	4,961,984	
PROJECTED FY 2012 EXPENDITURES	<u>4,961,984</u>	0
PROJECTED FY 2013 REVENUES	4,961,984	
PROJECTED FY 2013 EXPENDITURES	<u>4,961,984</u>	0
BUDGETED FUND BALANCE 6/30/13		<u><u>\$542,233</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2013**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
REVENUE-LOCAL SOURCES					
30315-1010	INTEREST ON DEPOSITS	2,066	5,000	5,000	5,000
CHARGES FOR SERVICES					
30316-7500	CAFETERIA SALES	2,543,614	3,567,984	3,567,984	3,523,726
REVENUE COMMONWEALTH					
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	50,753	58,000	58,000	50,753
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	11,105	16,000	16,000	11,505
REVENUE-FEDERAL					
30333-2130	SCHOOL FOOD PRGM/USDA	920,522	915,000	915,000	921,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	144,915	150,000	150,000	150,000
30333-2132	USDA DONATED FOODS	306,954	250,000	250,000	300,000
TOTAL FOOD SERVICE FUND		3,979,929	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 contractor, ARAMARK, is providing for the School Division preparation and delivery of food services to students.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Technical	0.5	0.5	0.5	0.5
Food Service Personnel	33.66	33.66	29.66	29.66

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

PERSONAL SERVICES					
1143	Technical Salaries	13,608	25,633	25,633	25,633
1193	Food Services Salaries	503,745	611,242	539,242	611,242
1595	Overtime	6,522	10,600	10,600	10,600
	Subtotal	523,875	647,475	575,475	647,475
EMPLOYEE BENEFITS					
2100	FICA	35,749	46,760	41,252	46,760
2200	VRS Retirement	59,072	71,148	62,558	71,148
2300	Health Insurance	200,949	404,421	392,421	404,421
2400	Group Life Insurance	5,168	9,783	9,581	9,783
2600	Unemployment Compensation	0	2,841	2,841	2,841
2800	Other Benefits	4,300	17,529	17,176	17,529
	Subtotal	305,238	552,482	525,829	552,482
PURCHASED SERVICES					
3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	11,571	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	0	7,950	7,950	7,950
3910	Administrative Fee-Aramark	237,675	265,522	265,522	265,522
3920	Management Fee-Aramark	65,333	81,472	81,472	81,472
3935	Personal Svc-Aramark	951,483	950,000	950,000	950,000
3940	Benefits-Aramark	199,674	185,300	185,300	185,300
3945	Emp. Develop-Aramark	0	3,150	3,150	3,150
3950	New Hires-Aramark	3,312	3,850	3,850	3,850
3955	Supplies-Aramark	188,541	255,400	255,400	255,400
3960	Food-Aramark	1,194,591	1,639,165	1,639,165	1,639,165
3965	Capital Outlay-Aramark	0	17,038	17,038	17,038
3970	Other Chrgs.-Aramark	121,592	26,650	125,303	26,650
	Subtotal	2,973,772	3,490,027	3,588,680	3,490,027
OTHER CHARGES					
5504	Travel	832	5,000	5,000	5,000
5506	Employee Development	66	5,000	5,000	5,000
	Subtotal	898	10,000	10,000	10,000

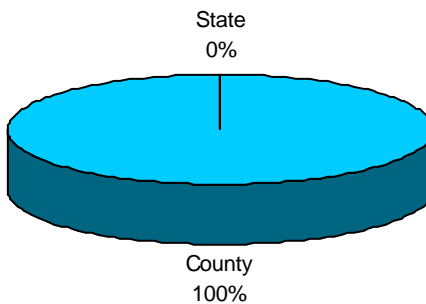
MATERIALS/SUPPLIES					
6002	Food Supplies	280	0	0	0
6995	USDA Commodities	306,954	250,000	250,000	250,000
	Subtotal	307,234	250,000	250,000	250,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	0	12,000	12,000	12,000
	TOTAL	4,111,017	4,961,984	4,961,984	4,961,984

Capital Projects Fund

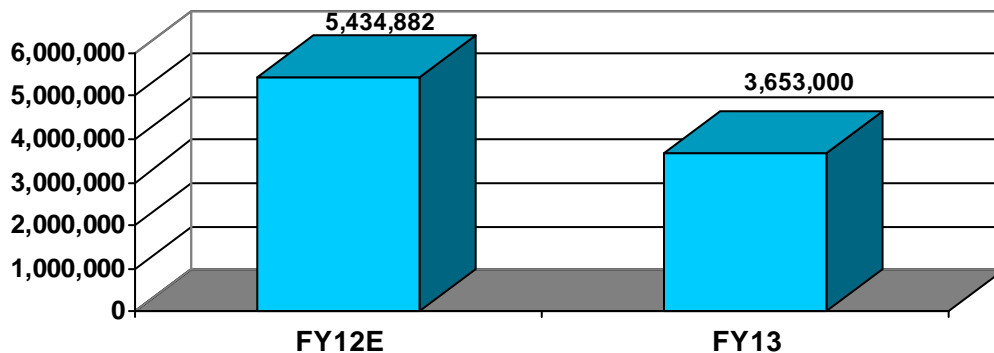
The School Board prepares a ten year Capital Projects Program that is updated each fiscal year. Only the fiscal year presented in this budget document (FY13) is appropriated. The remaining nine fiscal years are for planning purposes only. The ten year CIP is a separate document. The Capital Projects Fund accounts for financial resources used for the acquisition or construction of major capital facilities and equipment. The Capital Projects Fund typically has significant fluctuations on a year-to-year basis depending on the scheduling of projects. The \$1,781,882 or 32.8% decrease in this fund is driven primarily by the completion of several projects in FY12.

The County of York provides 100% of the revenue for the FY13 budget. The County Board of Supervisors determines the funding level for capital projects by reviewing the school debt service schedule for debt retirements and evaluating revenue sources to support new debt service. The County will also, as funding permits, use fund balance to fund school capital projects. It is important to note that beginning in FY10 the State eliminated the non-recurring portion of lottery funds and construction funding. The charts below provide further information on the Capital Projects Fund.

Revenues by Source - FY2013



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
CAPITAL PROJECTS FUND
FISCAL YEAR 2013**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 70**

CAPITAL PROJECTS FUND

ACCT #	DESCRIPTION	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
	TRANSFER FROM OTHER FUNDS			
30351-1010	COUNTY	5,434,882	5,434,882	3,653,000
	TOTAL CAPITAL PROJECTS FUND	5,434,882	5,434,882	3,653,000

CAPITAL PROJECTS FUND

Includes major capital construction and maintenance projects in the school division.

PERSONNEL

	FY 2012 ORIGINAL	FY 2012 EXPECTED	FY 2013 BUDGET
Associate Director for Capital Plans & Projects	1	1	1

CODE: FUND 70**DESCRIPTION**

Coventry Elementary - Gym Roof	250,000	250,000	0
Grafton Bethel Elementary - Roof Repair/Replacement - Phase I	1,000,000	1,000,000	0
Grafton School Complex - Practice/PE Gym	1,652,500	1,652,500	0
Grafton School Complex - Repair Windows	0	0	850,000
New Horizons - Butler Farm - HVAC Replacement	582,382	582,382	0
Tabb Elementary - Addition of 6 Classrooms	1,950,000	1,950,000	0
Seaford Elementary - Addition of 6 Classrooms	0	0	2,070,000
York Middle - Roof Repair & Replacement - 1996 Phase	0	0	400,000
Kitchen Equipment - 5 Schools	0	0	333,000
TOTAL BUDGET	5,434,882	5,434,882	3,653,000

**CAPITAL PROJECTS FUND
FISCAL YEAR 2013**

CAPITAL PROJECTS FUND DESCRIPTIONS

All of the following projects are expected to be completed by June 2014.

Grafton School Complex – Repair Windows

Existing windows continue to leak badly when it rains. The windows will be removed, a seal installed around the window opening and the existing windows will be reinstalled.

Operating Budget Impact: Project is expected to save over \$15,000 a year in window maintenance costs. It will also help eliminate any potential air quality and mold issues.

Seaford Elementary – Addition of 6 Classrooms

Project consists of addition of 6 classrooms. The addition will eliminate the need for mobile trailers at the elementary level based on current projected enrollment.

Operating Budget Impact: This project will save over \$10,000 a year in energy costs and also allow the mobile units to be used at other schools to avoid the purchase or lease of additional mobile units.

York Middle – Roof Repair and Replacement – 1996 Phase

Project is for the replacement of the roof which is in deteriorating condition and approaching its 20 year service milestone.

Operating Budget Impact: Project is expected to save over \$20,000 a year in roof repairs and maintenance costs. It will also eliminate any potential air quality and mold issues at the school.

Bethel Manor, Dare, Yorktown & Waller Mill Elementary Schools – Kitchen Equipment Replacement

Project is for the replacement of aging kitchen equipment (Bethel Manor Elementary-50 years old; Dare Elementary-45 years old; Yorktown Elementary-43 years old; and Waller Mill Elementary-42 years old).

Operating Budget Impact: It is expected that this project will save over \$10,000 in energy costs with new high efficiency rated equipment. An additional \$5,000 to \$10,000 per year will be saved in maintenance costs.

INFORMATIONAL

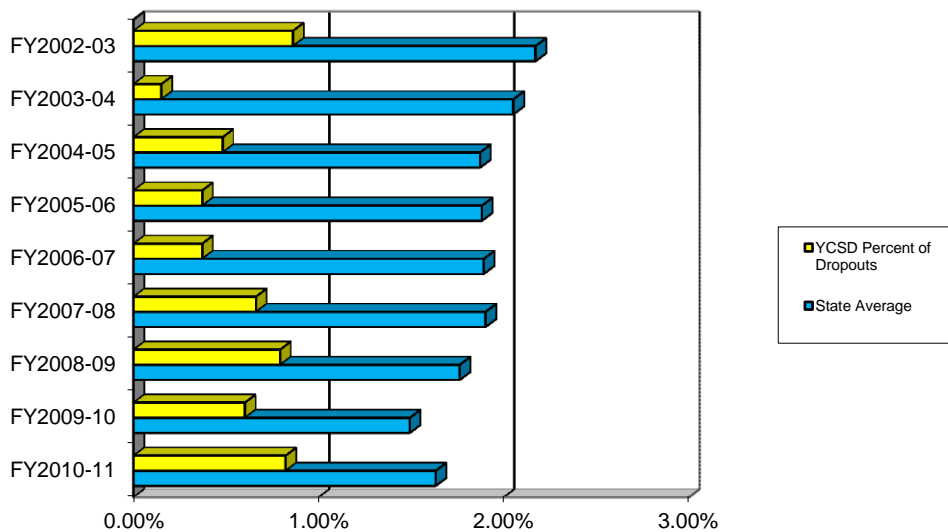
**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

DROPOUT STATISTICS

	York			
	End of Year Membership Grades 7-12 Plus Ungrades	Number of Dropouts	Percent of Dropouts	State Average Percent of Dropouts
FY 2002-03	6,054	52	0.86%	2.17%
FY 2003-04	6,193	9	0.15%	2.05%
FY 2004-05	6,375	30	0.48%	1.87%
FY 2005-06	6,729	26	0.37%	1.88%
FY 2006-07	6,450	24	0.37%	1.89%
FY 2007-08	6,476	43	0.66%	1.90%
FY 2008-09	6,463	51	0.79%	1.76%
FY 2009-10	6,340	38	0.60%	1.49%
FY 2010-11	6,260	51	0.82%	1.63%

Source: Superintendent's Annual Report for Virginia fiscal years 02-11.

YCSD / State Dropout Rate Comparison



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

SCHOLASTIC ACHIEVEMENT TEST (SAT)

**YORK COUNTY
2007-2011**

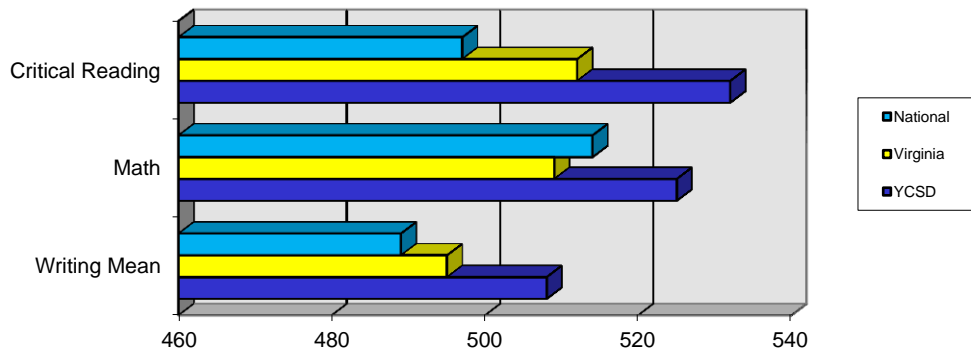
Year	Number of Students Taking Test	Critical Reading Mean	Math Mean	Writing Mean	Total Mean
2007	780	533	525	509	1567
2008	721	533	530	517	1580
2009	672	539	532	517	1588
2010	704	540	538	517	1595
2011	705	532	525	508	1565

Source: Commonwealth of Virginia, Department of Education

2011 COMPARATIVE RESULTS

Report	Number of Students Taking Test	Critical Reading Mean	Math Mean	Writing Mean	Total Mean
National	1,647,123	497	514	489	1500
Virginia	61,398	512	509	495	1516
YCSD	705	532	525	508	1565

SAT Comparative Results (2011)



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

**FULLY ACCREDITED YORK COUNTY SCHOOLS
BASED ON THE 2011 STANDARDS OF LEARNING TEST RESULTS**

Bethel Manor Elementary
Coventry Elementary
Dare Elementary
Grafton Bethel Elementary
Magruder Elementary
Mount Vernon Elementary
Seaford Elementary
Tabb Elementary
Waller Mill Elementary
Yorktown Elementary

Grafton Middle
Queens Lake Middle
Tabb Middle
Yorktown Middle

Bruton High
Grafton High
Tabb High
York High

York River Academy

Full accreditation means a school meets all standards based on the Commonwealth of Virginia's Standards of Accreditation.

Source: Commonwealth of Virginia, Department of Education

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

Historical Information Regarding Accredited York County Schools

School	04-05	05-06	06-07	07-08	08-09	08-09	09-10	10-11	11-12
Bethel Manor Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Bruton High	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Coventry Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Dare Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Grafton Bethel Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Grafton High	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Grafton Middle	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Magruder Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Mt. Vernon Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Queens Lake Middle	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Seaford Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Tabb Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Tabb High	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Tabb Middle	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Waller Mill Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
York High	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Yorktown Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Yorktown Middle	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
York River Academy	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited

Source: Commonwealth of Virginia, Department of Education

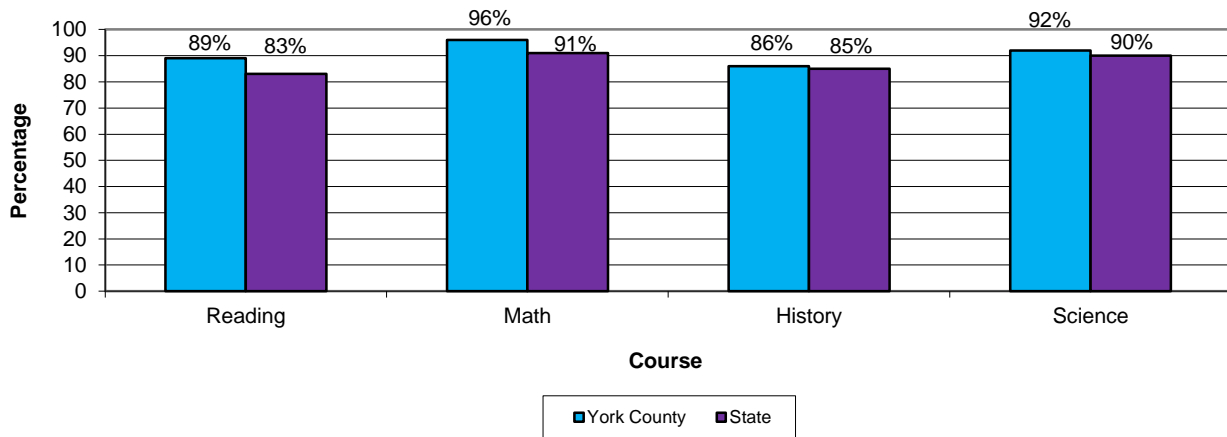
**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

This is the 16th year Virginia students have taken the Standards of Learning (SOL) exams. Students in grades 3-8 and students enrolled in certain high school classes, took the exams in the spring of 2011. All students in grades 3-8 were assessed in reading and math. Additionally, students in grades 3 and 8 took history and science while those in grade 4 took history.

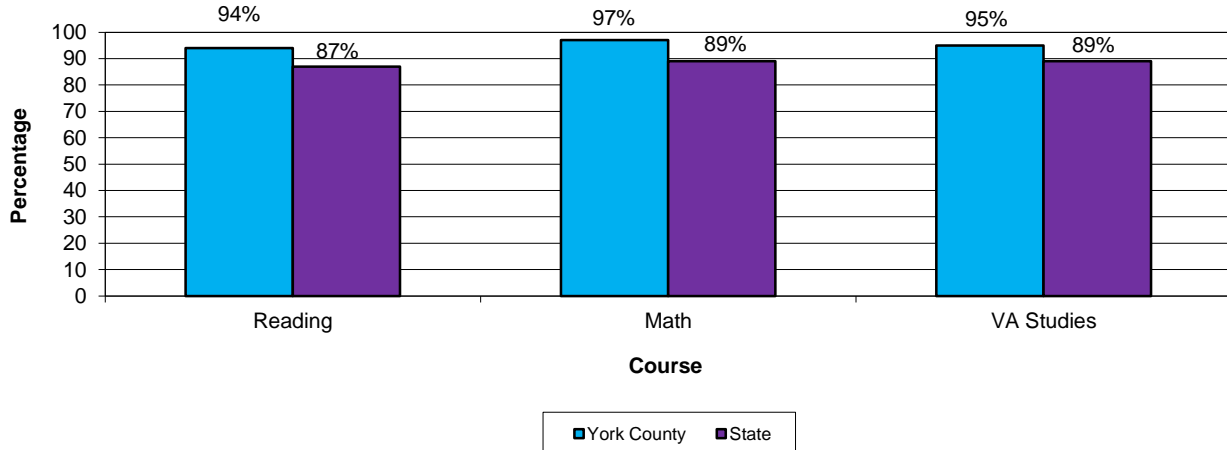
Students must pass the end-of-course SOL exams in order to receive verified credit for a course and in order to graduate from a Virginia high school.

York County students are steadily improving their performances on these exams, and are well on their way to meeting the state's graduation and accreditation standards. In fact, all nineteen York County School Division schools - Grafton, Bruton, Tabb and York High Schools; Grafton, Queens Lake, Tabb and Yorktown Middle Schools; Bethel Manor, Coventry, Dare, Grafton Bethel, Magruder, Mt. Vernon, Seaford, Tabb, Waller Mill and Yorktown Elementary Schools; and York River Academy - all met the state's accreditation standards, based on Spring 2011 student performance on SOL assessments. The following graphs depict the results of the SOL exams as compared to state averages. The data in the following charts are provided by the Commonwealth of Virginia, Department of Education.

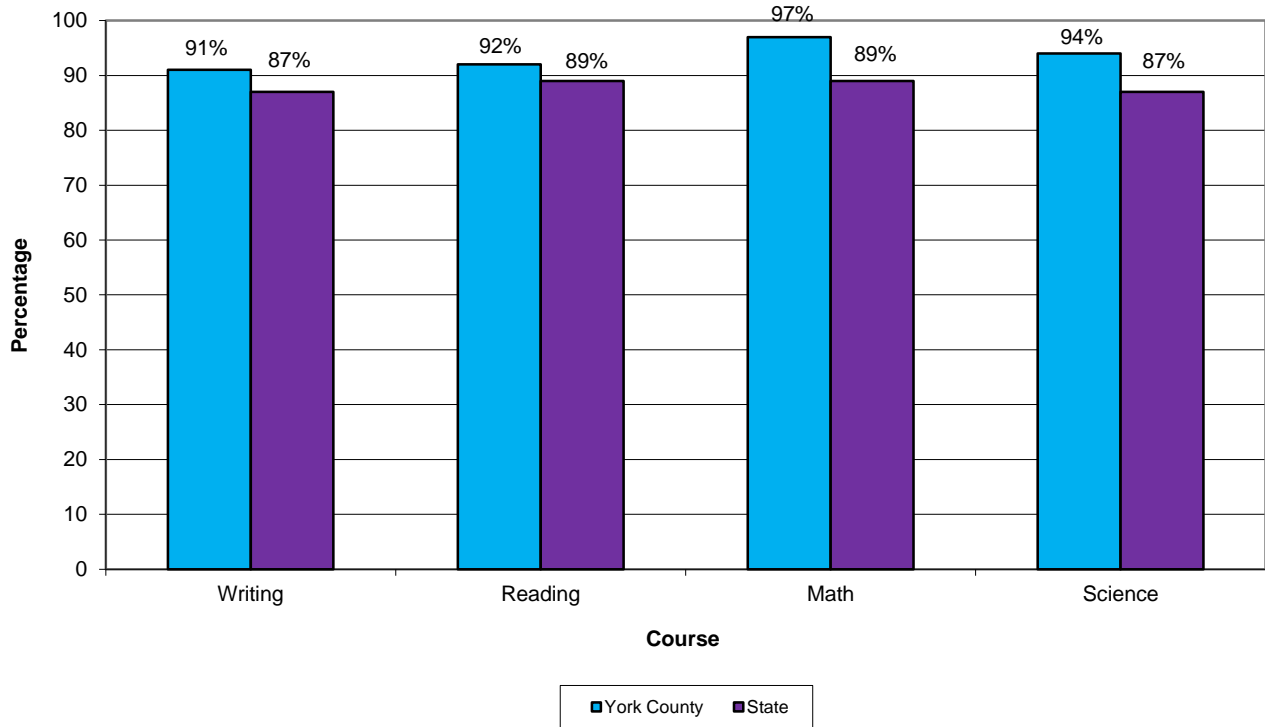
Standards of Learning-Grade 3 Percent Passing



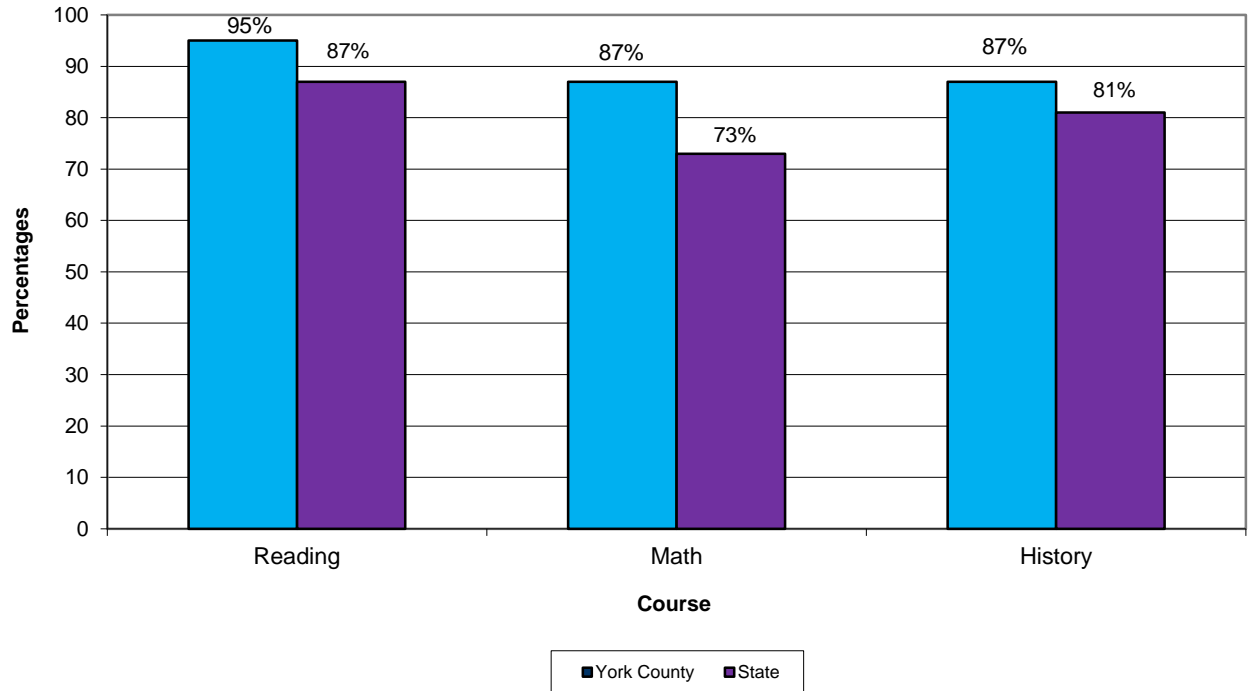
Standards of Learning-Grade 4 Percent Passing



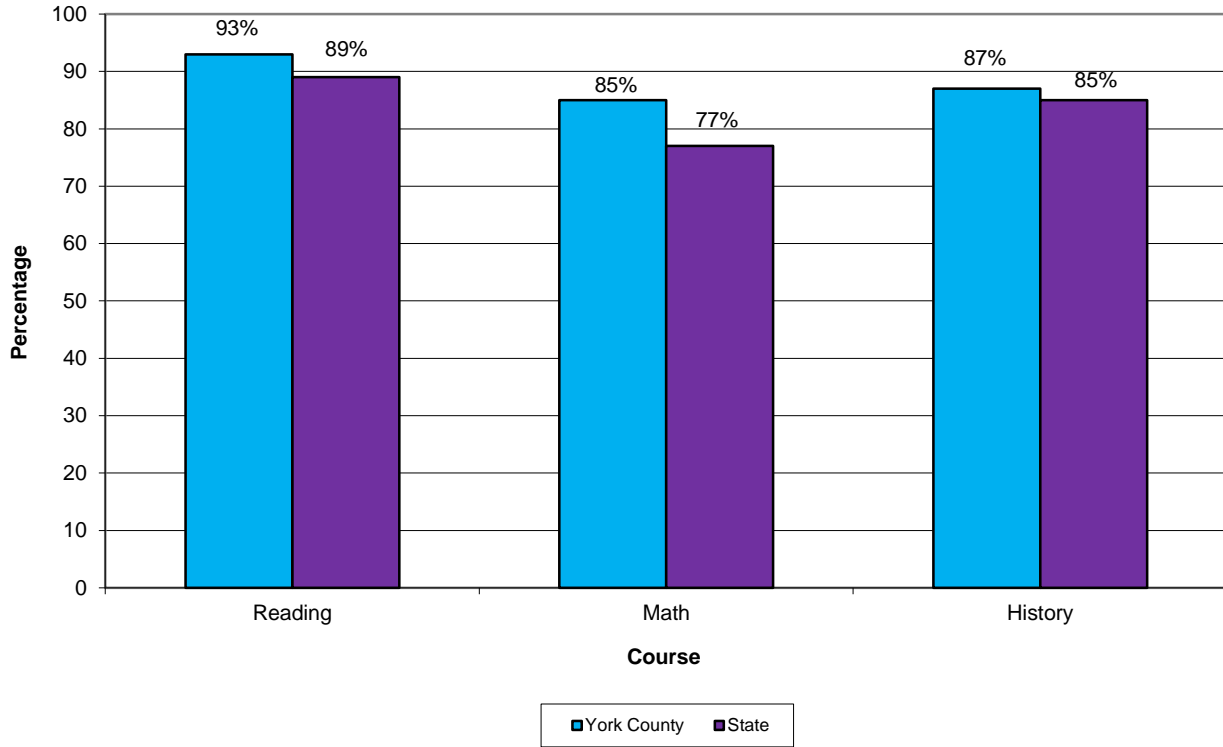
Standards of Learning-Grade 5 Percent Passing



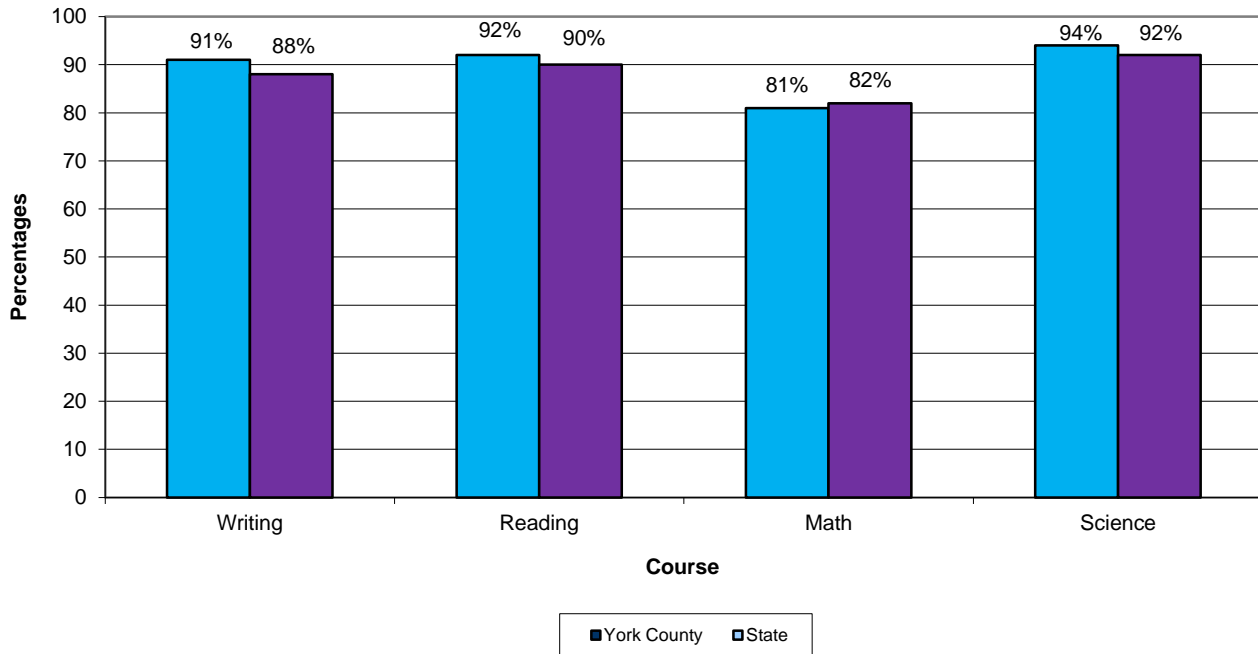
Standards of Learning-Grade 6 Percent Passing



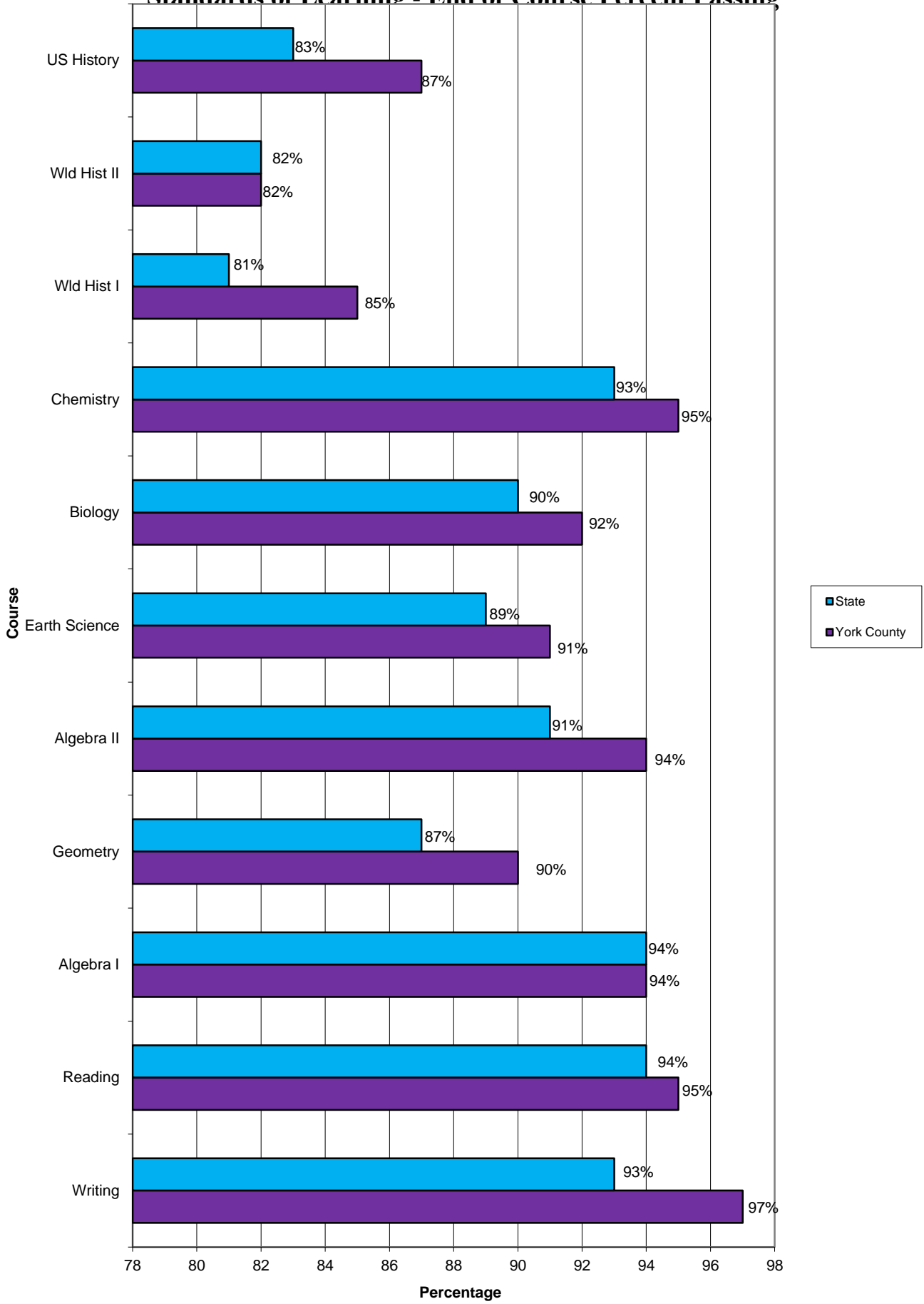
Standards of Learning-Grade 7 Percent Passing



Standards of Learning-Grade 8 Percent Passing



Standards of Learning - End of Course Percent Passing



**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2013**

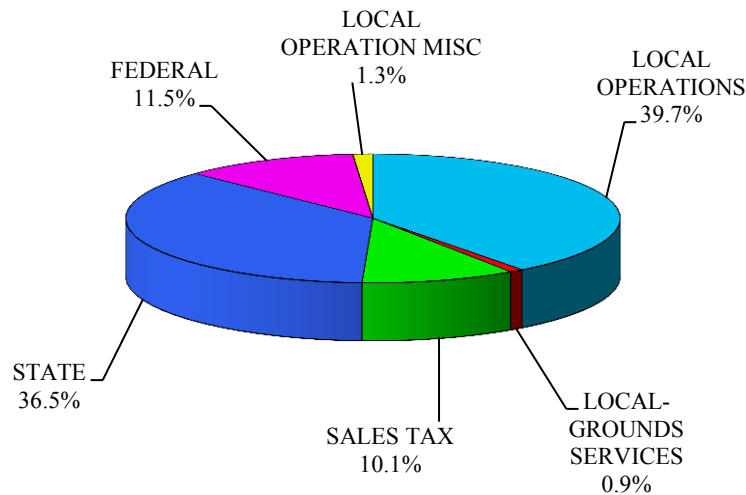
SUPPORT BY SOURCES

(IN PERCENTAGES)

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
LOCAL - OPERATIONS	35.2	34.7	34.6	34.0	35.3	35.0	35.8	38.4	37.6	39.7
LOCAL - GROUNDS SERVICES	1.1	1.1	1.0	1.0	1.0	0.9	0.9	1.0	0.9	0.9
LOCAL - FUND BALANCE (see note)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SALES TAX	8.9	9.6	9.7	10.5	9.8	9.2	9.8	9.9	10.5	10.1
STATE	41.2	41.8	41.1	41.9	41.7	43.9	41.4	37.5	37.9	36.5
FEDERAL	12.4	11.7	12.6	11.6	11.2	10.1	11.1	12.0	11.9	11.5
LOCAL OPERATION, MISC.	1.2	1.1	1.0	1.0	1.0	0.9	1.0	1.2	1.2	1.3

Note: Beginning with FY96 the Board of Supervisors appropriated the fund balance to the School Board Capital Projects Fund for instructional technology.

Support by Sources - FY13

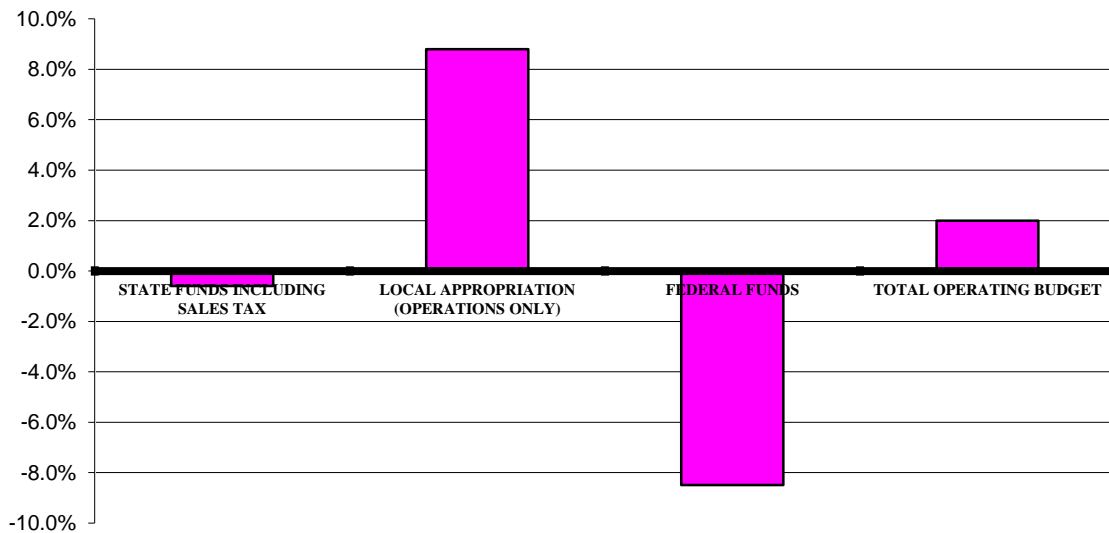


**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2013**

**SOURCE OF REVENUE INCREASES/(DECREASES)
(IN PERCENTAGES)**

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
STATE FUNDS INCLUDING SALES TAX	6.1	14.5	6.7	13.7	(0.5)	9.9	(5.7)	(8.6)	3.6	(0.6)
LOCAL APPROPRIATION (OPERATIONS ONLY)	4.8	10.1	7.5	8.3	5.0	6.0	0.0	1.4	(0.7)	8.8
FEDERAL FUNDS	4.5	4.1	16.5	1.0	(5.1)	(3.2)	6.8	(35.9)	(22.7)	(8.5)
TOTAL OPERATING BUDGET	5.4	11.4	7.9	10.2	1.0	6.7	(2.3)	(9.6)	(2.0)	2.0

Source of Revenue Increases/(Decreases) - FY13



Note: Percentage is calculated by comparing the current year original budget to the previous year expected budget.

**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2013**

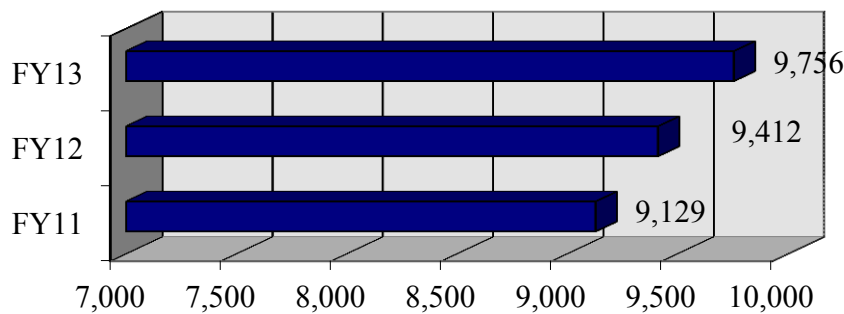
BUDGETED PER PUPIL COST

BUDGETED ADM	*LOCAL	STATE SALES TAX	STATE	FEDERAL	TOTAL PER BUDGET	TOTAL ACTUAL	TOTAL ACTUAL ON CONSTANT DOLLAR BASIS (1987 BASE YEAR)
FY99 (11,410 ADM)	2,187	551	2,266	541	5,545	5,958	4,245
FY00 (11,680 ADM)	2,243	562	2,435	617	5,857	5,953	4,160
FY01 (11,800 ADM)	2,353	625	2,629	745	6,352	6,294	4,270
FY02 (11,810 ADM)	2,472	656	2,625	788	6,541	6,268	4,162
FY03 (11,960 ADM)	2,597	630	2,795	839	6,861	6,545	4,286
FY04 (12,500 ADM)	2,602	616	2,860	859	6,937	6,930	4,474
FY05 (12,600 ADM)	2,832	734	3,214	899	7,679	7,664	4,027
FY06 (12,700 ADM)	3,002	798	3,383	1,039	8,222	8,117	4,124
FY07 (12,970 ADM)	3,194	931	3,722	1,028	8,875	8,888	4,381
FY08 (12,570 ADM)	3,464	912	3,867	1,035	9,278	8,996	4,344
FY09 (12,705 ADM)	3,607	897	4,301	992	9,797	9,506	4,494
FY10 (12,750 ADM)	3,602	936	3,948	1,056	9,542	9,736+	4,407
FY11 (12,600 ADM)	3,703	902	3,425	1,099	9,129	9,292+	4,382
FY12 (12,410 ADM)	3,738	987	3,566	1,121	9,412	---	---
FY13 (12,350 ADM)	4,081	985	3,564	1,126	9,756	---	---

*Local (includes Local Appropriation for Operations, Grounds Maintenance, New Horizons, Fund Balance and Miscellaneous Revenue)

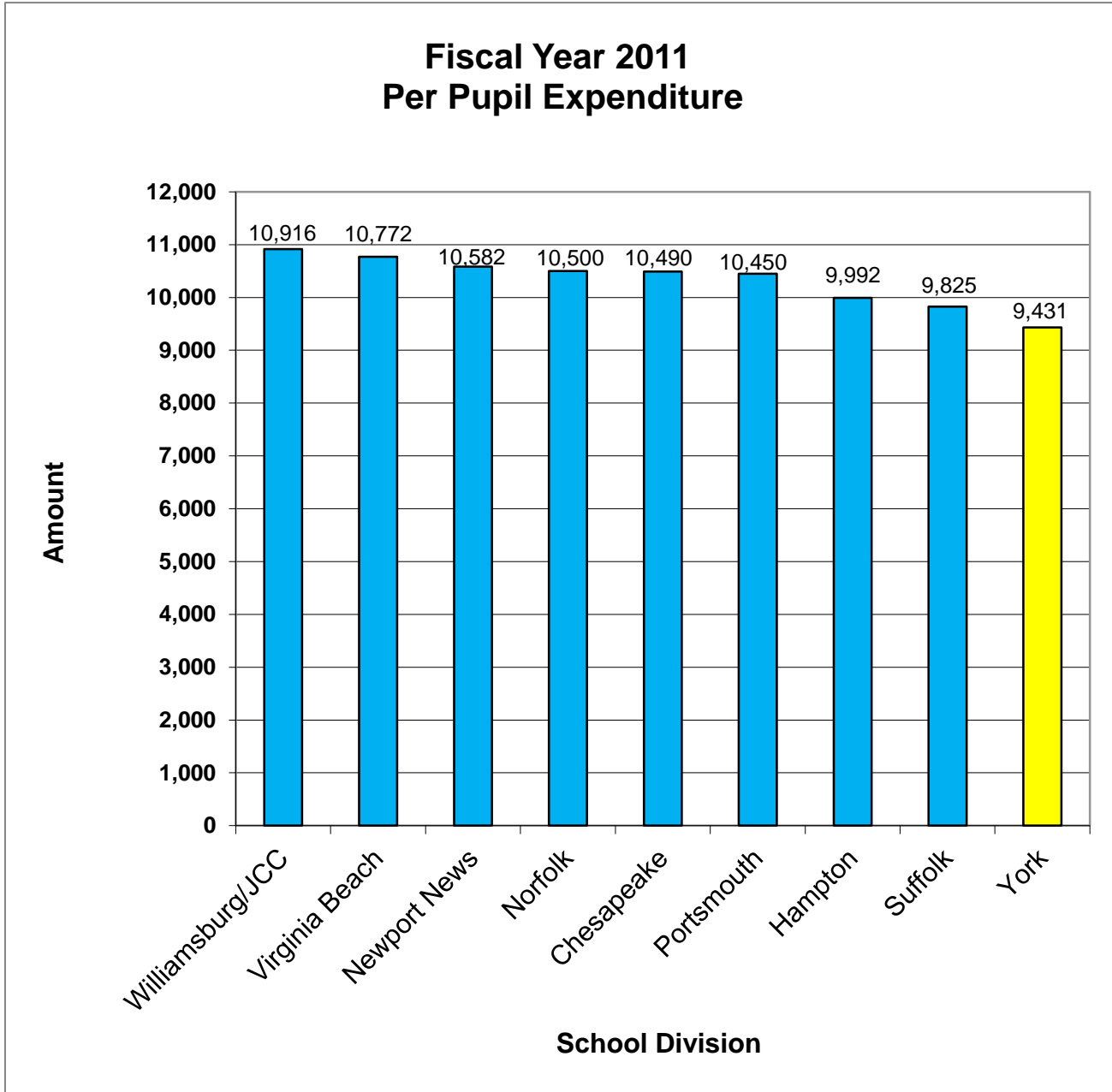
+Includes federal stimulus funds

Comparison of Budgeted per Pupil Cost



**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2013**

Below is a comparison of actual per pupil expenditures for surrounding school divisions. The data presented relates to the 2011 school year which is the latest fiscal year that the comparative data is available from the Commonwealth of Virginia State Department of Education.



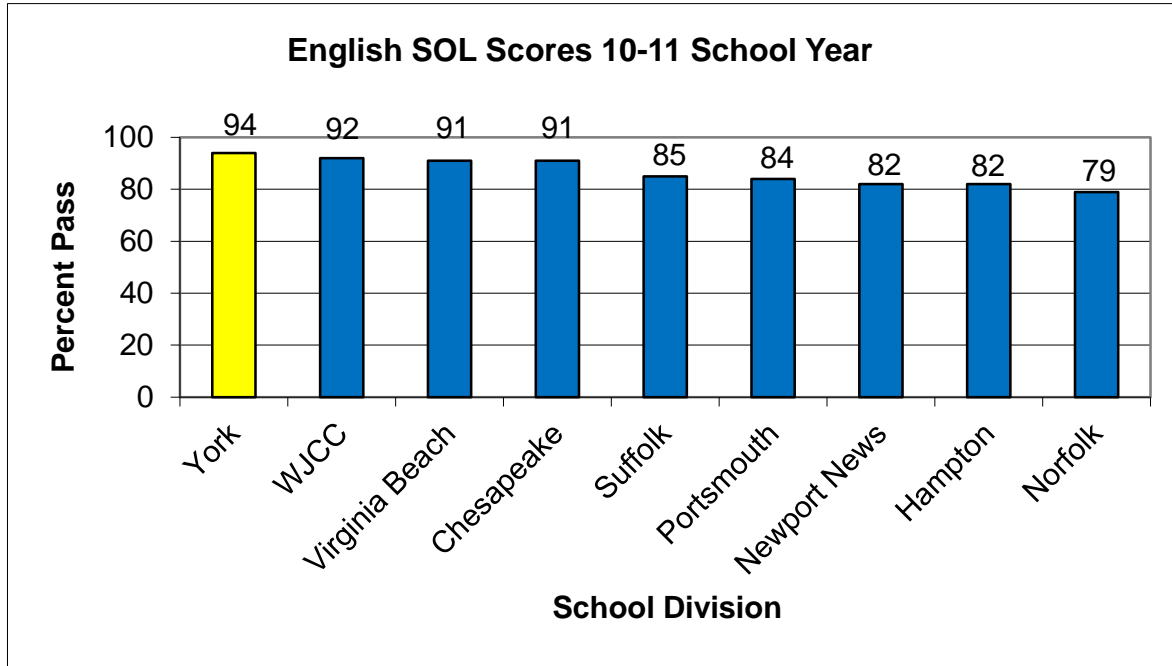
Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2011.

Note: Data represents operating expenditures only.

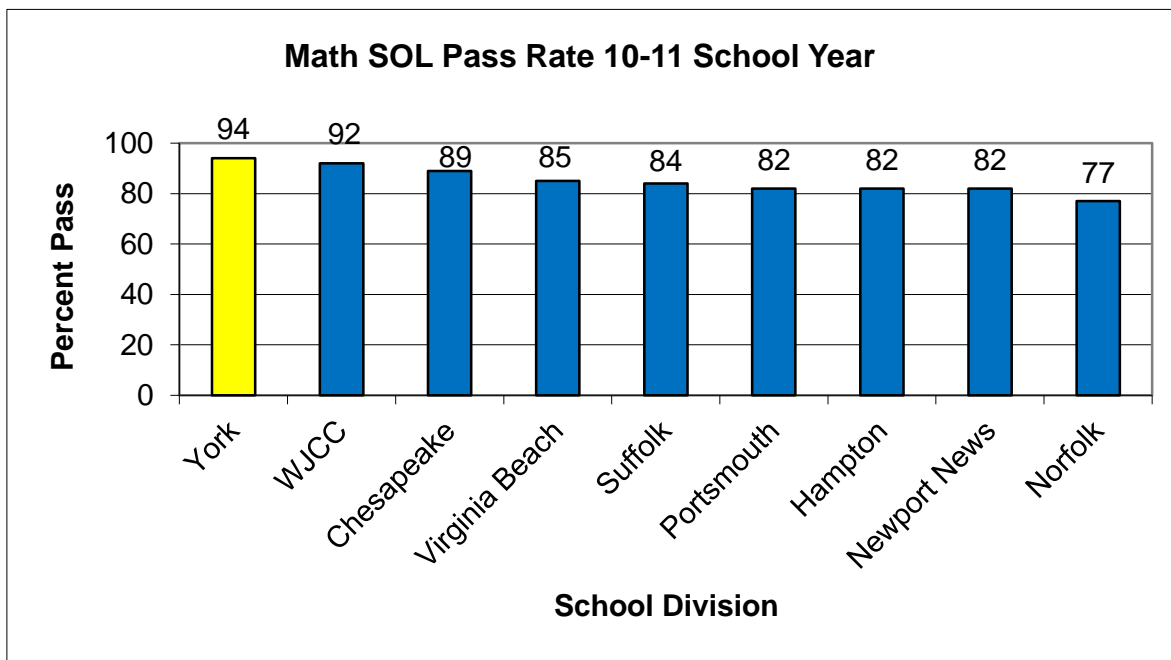
**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2013**

The following three graphs show a comparison of similar comparable school districts using the SOL performance measures for English, Math and Graduation Rate.

English SOL Performance - All Students State Average - 88%

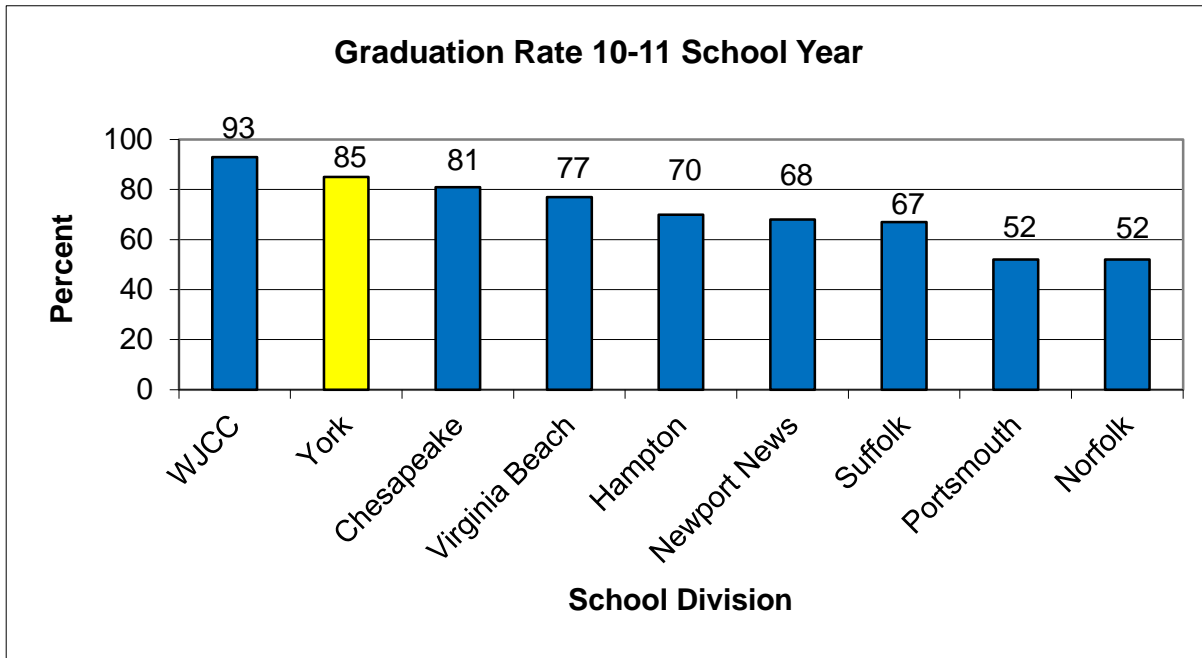


Math SOL Performance - All Students - State Average - 87%



**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2013**

Graduation Rates - State Rate - 82%



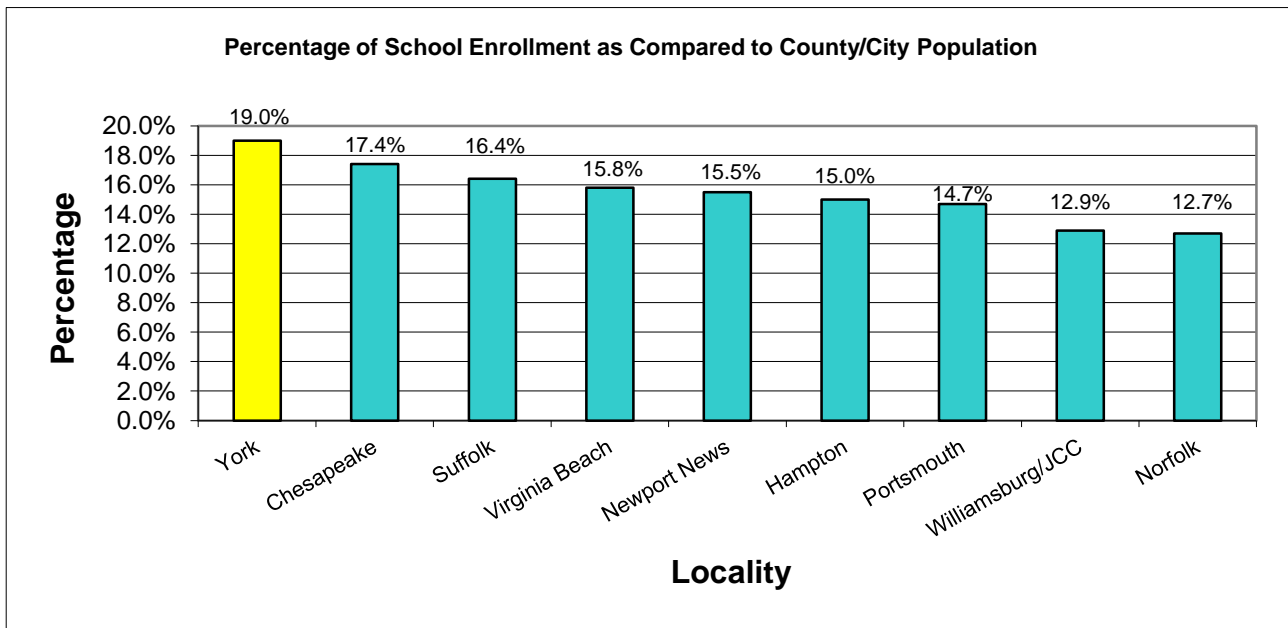
Source: Commonwealth of Virginia, Department of Education

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

SCHOOL ENROLLMENT AS COMPARED TO COUNTY/CITY POPULATION

York County has the highest percentage of student enrollment in relation to total population in localities across the region as shown in the following charts. The results of this report show York's student enrollment at 19% of the total County population. This ranking has been consistent in recent years.

Locality	Population 2010	Average Daily Membership in Public Schools 2011	Percentage
York	65,464	12,451	19.0%
Chesapeake	222,209	38,619	17.4%
Suffolk	84,585	13,855	16.4%
Virginia Beach	437,994	69,079	15.8%
Newport News	180,719	28,089	15.5%
Hampton	137,436	20,638	15.0%
Portsmouth	95,535	14,030	14.7%
Williamsburg / James City County	81,077	10,472	12.9%
Norfolk	242,803	30,898	12.7%



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/11.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

STUDENT FEES

	2008-09	2009-10	2010-11	2011-12	2012-13
1 Instrumental Rental	\$25	\$25	\$25	\$25	\$30
2 Vocational Courses	10	10	10	10	15
Semester	5	5	5	5	7.50
3 Art Courses	10	10	10	10	15
Semester	5	5	5	5	7.50
9 weeks	3.75	3.75	3.75	3.75	5
4 Band Uniforms (High School)	15	15	15	15	20
5 Computer Courses (Full Year)	10	10	10	10	15
6 Drama	10	10	10	10	15
Semester	5	5	5	5	7.50
9 weeks	3.75	3.75	3.75	3.75	5
7 Parking Fee	100	100	100	100	100
8 Athletic Fees					
Middle School	-	-	-	-	50
High School	-	-	-	-	60

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

STUDENT FEES

SUMMER SCHOOL	2008-09	2009-10	2010-11	2011-12	2012-13
1 High School Course:					
Local Residents	\$350	\$350	\$350	\$450	\$450
Non-Residents	\$400	\$400	\$400	\$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 2013**

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

		Daily Charges	
FACILITY		Monday– Thursday	Friday– Sunday
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 2013**

**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).

**OPERATING FUND
OPERATING FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE**

	FY09 ACTUAL	FY10 ACTUAL	FY11 ACTUAL	FY12 EXPECTED	FY13 BUDGET	FY14 PROJECTED	FY15 PROJECTED	FY16 PROJECTED
Revenue								
State	64,738,079	55,873,017	54,409,295	56,492,817	56,178,411	57,863,765	59,021,040	60,791,672
Federal	11,443,188	21,240,077	15,871,798	15,199,144	13,903,556	12,603,556	12,729,592	12,793,240
County	44,332,287	44,341,087	44,645,536	44,999,315	48,860,951	51,303,000	52,329,060	53,375,641
Local Miscellaneous	1,462,156	1,404,130	1,398,224	1,391,981	1,542,381	1,557,805	1,565,594	1,573,422
Total Revenue	121,975,710	122,858,311	116,324,853	118,083,257	120,485,299	123,328,126	125,645,286	128,533,975
Expenditures								
Instruction	96,297,060	97,868,494	83,820,381	85,259,025	87,225,029	89,779,132	91,760,802	94,310,646
Administration/Attendance and Health	5,937,858	5,495,520	5,462,641	6,025,820	6,265,076	6,327,727	6,391,004	6,454,914
Pupil Transportation	7,591,803	7,044,930	7,091,905	6,967,908	7,117,699	7,188,876	7,260,765	7,333,372
Operation and Maintenance	11,209,450	11,614,412	10,961,577	10,996,116	11,101,693	11,212,710	11,324,837	11,438,085
Technology	-	-	8,601,876	8,834,388	8,775,802	8,819,681	8,907,878	8,996,957
Total Expenditures	121,036,171	122,023,356	115,938,380	118,083,257	120,485,299	123,328,126	125,645,286	128,533,974
Excess (deficiency) of revenues over expenditures	939,539	834,955	386,473	0	0	0	0	0
Net Change in Fund Balance	939,539	834,955	386,473	0	0	0	0	0
Fund Balance, Beginning of Year	8,817,710	9,757,249	10,592,204	10,978,677	10,978,677	10,978,677	10,978,677	10,978,677
Fund Balance, End of Year*	9,757,249	10,592,204	10,978,677	10,978,677	10,978,677	10,978,677	10,978,677	10,978,677

* Fund balance reverts to County Government at the end of the fiscal year. Fund balance for the Operating Fund represents undelivered orders/commitments.

*Assumptions for Projected Years:

- A step increase, a 1% inflation rate, and additional students each fiscal year. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes but only as a rough estimate for future outlook.
- The projected years are for informational purposes and not for budget formation.

* The State General Assembly approved a new technology category effective July 1, 2008.

FOOD SERVICE FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
	ACTUAL	ACTUAL	ACTUAL	EXPECTED	BUDGET	PROJECTED	PROJECTED	PROJECTED
Revenue								
State	66,944	64,925	61,857	74,000	62,258	62,569	63,820	64,458
Federal	1,246,253	1,255,880	1,372,392	1,315,000	1,371,000	1,423,514	1,451,984	1,466,504
Charges for Services	2,854,961	2,651,924	2,543,614	3,567,984	3,523,726	3,558,963	3,795,473	3,907,703
Local Miscellaneous	12,778	1,636	2,066	5,000	5,000	5,500	7,500	10,000
Total Revenue	4,180,936	3,974,365	3,979,929	4,961,984	4,961,984	5,050,546	5,318,777	5,448,665
Expenditures								
Personal Services	682,947	536,026	523,875	575,475	647,475	650,711	653,965	657,235
Employee Benefits	358,619	314,458	305,238	525,829	552,482	558,007	560,797	563,601
Purchased Services	2,839,559	2,766,059	2,972,251	3,588,680	3,490,027	3,559,828	3,809,015	3,913,719
Other Charges	656	662	898	10,000	10,000	10,000	10,000	10,000
Materials and Supplies	256,231	205,349	307,235	250,000	250,000	260,000	273,000	292,110
Capital Outlay	-	-	-	12,000	12,000	12,000	12,000	12,000
Total Expenditures	4,138,012	3,822,554	4,109,497	4,961,984	4,961,984	5,050,546	5,318,777	5,448,665
Excess (deficiency) of revenues over expenditures	42,924	151,811	(129,568)	0	0	0	0	0
Fund Balance, Beginning of Year	477,066	519,990	671,801	542,233	542,233	542,233	542,233	542,233
Fund Balance, End of Year	519,990	671,801	542,233	542,233	542,233	542,233	542,233	542,233

*Assumptions for Projected Years:

- A step increase, a 2% inflation rate, and additional students each fiscal year.
- The projected years are not provided for planning purposes but only as a rough estimate for future outlook.

**CAPITAL PROJECTS
SUMMARY STATEMENT OF REVENUES AND EXPENDITURES**

	FY09 ACTUAL	FY10 ACTUAL	FY11 ACTUAL	FY12 EXPECTED	FY13 BUDGET	FY14 PROJECTED	FY15 PROJECTED	FY16 PROJECTED
Revenue								
State	1,231,042	0	0	0	0	0	0	0
County	4,657,974	2,019,822	3,723,394	5,434,882	3,653,000	5,769,000	2,362,500	11,325,000
Total Revenue	5,889,016	2,019,822	3,723,394	5,434,882	3,653,000	5,769,000	2,362,500	11,325,000
Expenditures								
Capital Projects	5,889,016	2,019,822	3,723,394	5,434,882	3,653,000	5,769,000	2,362,500	11,325,000
Total Expenditures	5,889,016	2,019,822	3,723,394	5,434,882	3,653,000	5,769,000	2,362,500	11,325,000
Excess (deficiency) of revenues over expenditures	0	0	0	0	0	0	0	0
Fund Balance(Not Applicable*)	0	0	0	0	0	0	0	0

*Actual columns do not include encumbrances.

* Fund balance reverts to County Government at the end of the fiscal year. Fund balance for the Capital Projects Fund is under the authority and control of the County.

SCHOOL ENROLLMENT PROJECTION METHODOLOGY

The School Division relies on the County Planning Office to provide the school enrollment projections. The methodology used by the County Planning Office for projecting York County's school enrollment is a two-step process. Step 1 involves the development of a base or stationary enrollment figure projected for each grade level using the standard Grade Progression Method of enrollment projection. Under this method the number of students in each grade is assumed to equal the number of students in the previous grade during the previous year. For example, the number of twelfth-graders in 2012 is equal to the number of eleventh-graders in 2013.

Although the Grade Progression Method gives an indication of the future grade structure of school enrollment, it does not account for net migration or for students who fail or drop out. It also does not account for first-graders who do not attend kindergarten.

The second step is the adjustment of the stationary enrollment figures for each grade level by a growth (or, in some cases, decline) factor. Adjustment factors are based on the number of new homes built in the County and on recent historical patterns of increase or decline at each grade level that have been observed in the County. There are certain patterns in the grade structure that occur regularly, such as large increases in the seventh and ninth grades and steady declines in grades ten, eleven, and twelve. The size of the kindergarten class is projected in a similar manner. The stationary kindergarten enrollment is equal to the number of resident births in the County five years prior to the projection year. Added to this is a growth factor to account for migration during that five-year period.

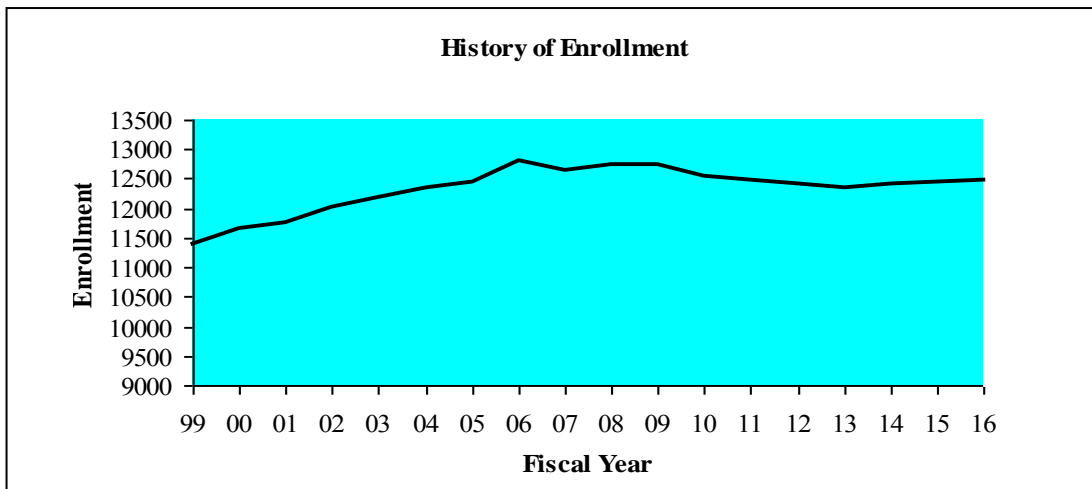
History of Student Population

Fiscal Year		Enrollment	Unadjusted ADM ¹	Adjusted ADM ²
1999	Actual	11,412	11,434	11,320
2000	Actual	11,668	11,680	11,566
2001	Actual	11,746	11,750	11,647
2002	Actual	12,010	12,010	12,010
2003	Actual	12,188	12,188	12,188
2004	Actual	12,363	12,363	12,363
2005	Actual	12,442	12,442	12,442
2006	Actual	12,797	12,797	12,797
2007	Actual	12,649	12,649	12,649
2008	Actual	12,745	12,745	12,745
2009	Actual	12,732	12,732	12,732
2010	Actual	12,533	12,533	12,533
2011	Actual	12,467	12,467	12,467
2012	Actual	12,404	12,404	12,404
2013	Projected	12,350	12,350	12,350
2014	Projected ³	12,400	12,400	12,400
2015	Projected ³	12,450	12,450	12,450
2016	Projected ³	12,475	12,475	12,475

¹ Average Daily Membership

² Adjusted for half day Kindergarten. Beginning in FY02 the State funded 100% for kindergarten ADM.

³ Projection not for budget planning purposes



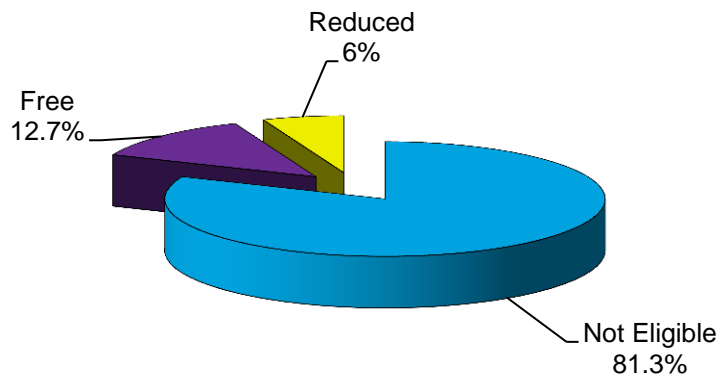
Number of Students Receiving Free or Reduced Lunch

Students whose parents or legal guardians meet certain income levels can qualify for free or reduced lunch prices. The free or reduced lunch program is funded by the federal government. The data and pie chart below provides summary information on students that qualify for the federal free or reduced lunch program in the school division.

School Year: 2011-2012 - Month of April

	Free	Reduced	Total	Enrollment	%
Bethel Manor Elementary	81	135	216	414	52.17%
Coventry Elementary	38	14	52	647	8.04%
Dare Elementary	74	19	93	447	20.81%
Grafton Bethel Elementary	78	30	108	653	16.54%
Magruder Elementary	165	70	235	647	36.32%
Mount Vernon Elementary	32	15	47	579	8.12%
Seaford Elementary	56	21	77	507	15.19%
Tabb Elementary	51	45	96	651	14.75%
Waller Mill Elementary	49	9	58	314	18.47%
Yorktown Elementary	200	62	262	664	39.46%
Total	824	420	1,244	5,523	22.52%
Grafton Middle	69	44	113	875	12.91%
Queens Lake Middle	104	30	134	464	28.88%
Tabb Middle	68	57	125	782	15.98%
Yorktown Middle	142	36	178	760	23.42%
Total	383	167	550	2,881	19.09%
Bruton High	112	39	151	616	24.51%
Grafton High	105	34	139	1,294	10.74%
Tabb High	56	44	100	1,136	8.80%
York High	109	45	154	1,061	14.51%
York River Academy	10	4	14	63	22.22%
Total	392	166	558	4,170	13.38%
Division Total	1,599	753	2,352	12,574	18.71%

Students Receiving Free or Reduced Lunch



**The York County School Division
School Operating Fund
Historical Enrollment (not ADM) by School**

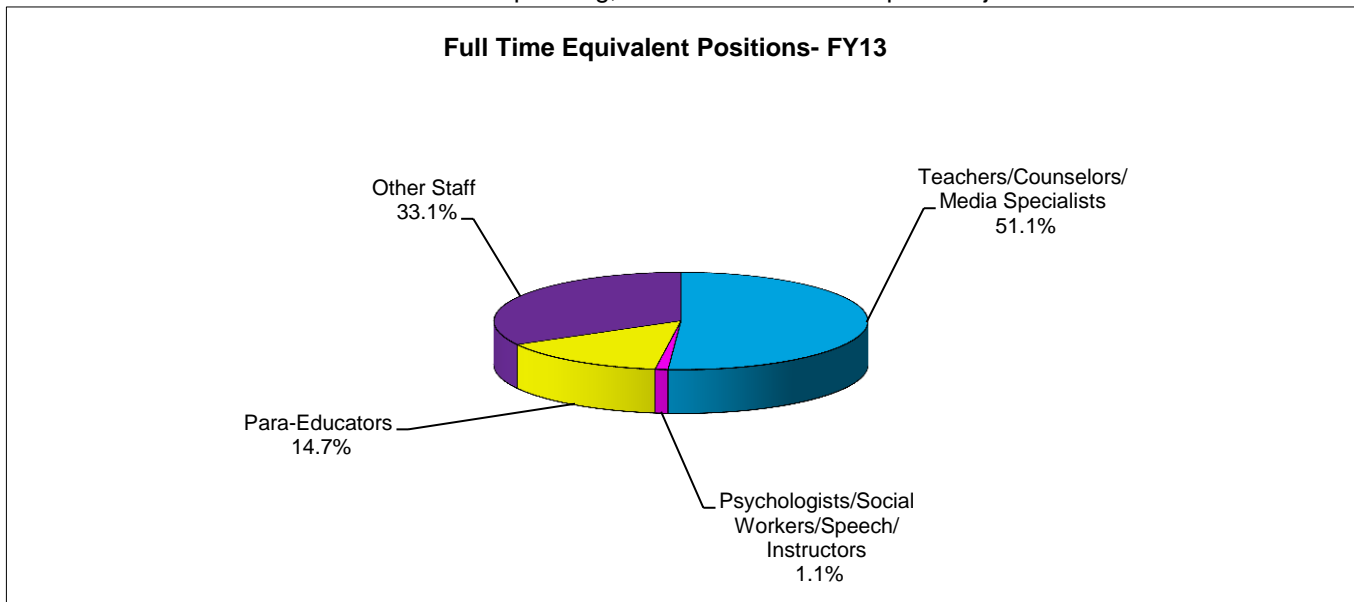
<u>School</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>
Elementary:											
Bethel Manor Elementary	382	388	506	543	574	555	598	625	595	534	520
Coventry Elementary	629	640	615	646	655	637	669	644	681	686	676
Dare Elementary	429	460	446	460	455	421	442	391	374	414	381
Grafton Bethel Elementary	639	624	623	631	664	623	614	634	650	626	620
Magruder Elementary	554	578	585	663	644	614	570	525	527	512	531
Mt. Vernon Elementary	595	557	549	561	551	535	537	496	495	581	589
Seaford Elementary	492	521	524	548	526	508	517	496	492	489	472
Tabb Elementary	644	635	533	564	584	546	578	619	619	616	645
Waller Mill Elementary	316	311	316	331	328	301	307	288	289	287	257
Yorktown Elementary	633	630	584	533	504	464	497	507	493	431	396
Middle:											
Queens Lake Middle	468	473	485	530	562	545	519	484	486	493	510
Tabb Middle	787	773	817	898	955	967	1,014	936	994	987	964
Yorktown Middle	759	743	751	736	721	666	699	667	666	630	607
Grafton Middle	867	881	876	874	886	934	945	981	966	947	915
High:											
Bruton High	617	637	658	693	704	746	739	703	661	621	585
Grafton High	1,301	1,309	1,271	1,279	1,275	1,299	1,280	1,264	1,253	1,208	1,241
Tabb High	1,140	1,164	1,239	1,248	1,263	1,283	1,293	1,305	1,216	1,175	1,122
York High	1,063	1,045	1,064	1,024	954	1,014	974	957	960	922	866
York River Academy	60	55	55	48	45	40	37	39	42	48	45
	12,375	12,424	12,497	12,810	12,850	12,698	12,829	12,561	12,459	12,207	11,942

Source: ADM2000, Month of April 2012

HISTORICAL COMPARISON OF APPROVED FULL TIME EQUIVALENT (FTE) POSITIONS

POSITION	FTE's FY10E	FTE's FY11	FTE's FY11E	FTE's FY12	FTE's FY12E	FTE's FY13
1 ATHLETIC DIRECTORS	4.00	4.00	4.00	4.00	4.00	4.00
2 BOARD MEMBERS	5.00	5.00	5.00	5.00	5.00	5.00
3 BUS DRIVERS	133.00	131.00	131.00	131.00	131.00	131.00
4 BUS DRIVER ASSISTANTS	25.00	25.00	25.00	25.00	25.00	25.00
5 CAFETERIA MONITORS	3.00	3.00	3.00	3.00	3.00	3.00
6 DIVISION CHIEFS	4.00	3.00	3.00	3.00	3.00	3.00
7 CLERICAL	74.75	72.25	72.69	72.22	72.22	70.72
8 CLERK OF THE BOARD	1.00	1.00	1.00	1.00	1.00	1.00
9 CROSSING GUARDS	3.50	3.50	3.50	3.50	3.50	3.50
10 CUSTODIANS	108.50	103.50	103.50	103.50	103.50	97.50
11 DIRECTORS	9.25	8.25	10.25	8.25	8.25	7.25
12 FOOD SERVICE PERSONNEL	35.66	35.66	33.66	33.66	29.66	29.66
13 GUIDANCE COUNSELORS	33.00	33.00	33.00	33.00	33.00	31.50
14 INSTRUCTORS	10.00	10.00	10.00	10.00	10.00	10.00
15 MECHANICS	8.00	8.00	8.00	8.00	8.00	7.00
16 MEDIA SPECIALISTS	18.00	18.00	18.00	18.00	18.00	18.00
17 NURSES	17.00	17.00	17.00	17.00	17.00	17.00
18 OCCUPATIONAL THERAPISTS	4.50	4.50	4.50	4.50	4.50	4.50
19 PARA-EDUCATORS	268.00	265.50	270.00	265.00	265.00	256.50
20 PHYSICAL THERAPIST	2.00	2.00	2.00	2.00	2.00	2.00
21 PRINCIPALS	19.00	19.00	19.00	19.00	19.00	19.00
22 PRINCIPALS (ASSISTANTS)	27.00	27.00	27.00	27.00	27.00	27.00
23 PSYCHOLOGISTS	9.00	9.00	9.00	9.00	9.00	9.00
24 SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	1.00
25 TEACHERS	868.16	852.93	867.80	856.39	867.80	841.79
26 TECHNICAL	107.17	98.17	101.79	98.79	100.67	96.47
27 TRADES	24.00	24.00	24.00	24.00	24.00	24.00
TOTALS	1822.49	1784.26	1807.69	1785.81	1795.10	1745.39

Note: The above chart includes School Operating, Food Services and Capital Projects Funds.



COUNTY OF YORK: VARIOUS STATISTICAL DATA

Population - 64,100
Median Age - 36.5
Land Area (sq.miles) - 108
Land Area (acreage) - 67,520
Land Owned by Federal Government - 40%
Households - 23,300
Average Household Size - 2.78

HISTORICAL SITES LOCATED WITHIN COUNTY OF YORK

Colonial National Historic Park
Historic Yorktown
Nelson House
Yorktown Battlefield

PRINCIPAL PROPERTY TAXPAYERS FOR THE COUNTY OF YORK As of June 30, 2011

<u>Taxpayer</u>	<u>Description</u>
Virginia Power	Generating Plant
Western Refining Yorktown Inc.	Refinery
Lawyers Title/Fairfield Resorts	Timeshare Condominiums
Great Wolf Lodge of Williamsburg, LLC	Hotel & Water Park
City of Newport News	Water System
Kings Creek Plantation	Timeshare Condominiums
Busch Entertainment	Water Park
Premier Properties	Retail Sales
Phillip Morris USA, Inc.	Manufacturer
Wal-Mart	Retail Sales
Verizon Virginia, Inc.	Telephone Company
Virginia Natural Gas	Natural Gas
Kiln Creek Shopping Center	Retail Sales
1991 Ashe Partnership	Developer

Source: County of York, VA
Comprehensive Annual Financial Report Fiscal Year 2011

United States Census Data - York County, Virginia

Selected Demographic and Social Characteristics	1970		1980		1990		2000		2010	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Land Area (square miles)	108.5	NA	105.5	NA	105.5	NA	105.5	NA	105.5	NA
Population	27,762	NA	35,463	NA	42,434	NA	56,297	NA	65,464	NA
Sex										
Male	14,468	52.1%	18,185	51.3%	21,133	49.8%	27,650	49.1%	32,001	48.9%
Female	13,294	47.9%	17,278	48.7%	21,289	50.2%	28,647	50.9%	33,463	51.1%
Race*										
White	22,762	82.0%	28,636	80.7%	34,487	81.3%	45,942	81.6%	51,895	79.3%
Black	4,778	17.2%	6,118	17.3%	6,613	15.6%	7,954	14.1%	9,715	14.8%
Asian			290	0.8%	954	2.2%	2,267	4.0%	4,190	6.4%
American Indian and Alaska Native			49	0.1%	112	0.3%	521	0.9%	757	1.2%
Native Hawaiian and Other Pacific Islander			20	0.1%	34	0.1%	121	0.2%	219	0.3%
Some Other Race			350	1.0%	222	0.5%	724	1.3%	1,175	1.8%
Hispanic or Latino	475	1.7%	572	1.6%	723	1.7%	1,509	2.7%	2,892	4.4%
Median Age		NA	28.6	NA	32.8	NA	36.5	NA	39.4	NA
Population Density (persons per square mile)		NA	336.1	NA	402.2	NA	533.6	NA	620.5	NA
Households	7,287	NA	10,895	NA	14,474	NA	20,000	NA	24,006	NA
Persons per Household	3.63	NA	3.15	NA	2.90	NA	2.78	NA	2.70	NA
Total Families	6,682	NA	9,255	NA	11,875	NA	15,887	NA	18,705	NA
Persons per Family	3.83	NA	3.46	NA	3.24	NA	3.15	NA	3.08	NA
Educational Attainment (highest level achieved)**										
Population 25 years and over	13,317	100.0%	19,536	100.0%	26,468	100.0%	36,138	100.0%	39,414	100.0%
Graduate or Professional Degree					3,229	12.2%	5,945	16.5%	7,032	17.8%
Bachelor's Degree	1,669	12.5%	4,226	21.6%	4,415	16.7%	7,567	20.9%	9,306	23.6%
Associate Degree					1,901	7.2%	2,729	7.6%	3,890	9.9%
Some College, no degree	1,599	12.0%	3,858	19.7%	6,385	24.1%	9,270	25.7%	8,808	22.3%
High School Diploma	4,121	30.9%	6,757	34.6%	7,429	28.1%	7,649	21.2%	8,101	20.6%
9th to 12th Grade, no diploma	3,171	23.8%	2,793	14.3%	1,952	7.4%	2,070	5.7%	1,544	3.9%
Less than 9th Grade	2,757	20.7%	1,902	9.7%	1,157	4.4%	938	2.6%	733	1.9%

*For 2000 and 2010, numbers in the race categories may add to more than the total population and the percentages may add to more than 100 percent because individuals may report more than one race.

**Educational Attainment data from the Census Bureau's American Community Survey for 2005 through 2009.

Source: U. S. Census Bureau

GLOSSARY OF TERMS

Accrual Basis of Accounting – revenues are recognized in the accounting period in which they are earned and become measurable; expenses are recognized in the period incurred, if measurable.

Advanced Placement (AP) Exams - a requirement of all students enrolled in AP courses and offered through the Educational Testing Service at a fee to the student.

Appropriation - a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ADM-Average Daily Membership (unadjusted) - membership on any given day within a school month.

ADM-Average Daily Membership (adjusted) - membership on any given day within a school month with a 15% reduction for half-day kindergarten.

Balanced Budget - a budget with total expenditures not exceeding total revenues and monies available in fund balance. This definition is applied over the long-term, not just during the current period.

Basis of Accounting - a term used to refer to when revenues, expenditures, expenses and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements.

Budget - a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Calendar - a schedule of activities, responsibilities, and deadlines related to budget development and adoption.

Budgetary Control - the internal control procedures designed to control or manage expenditures in accordance with the authorized budget.

Capital Expenditures - expenditures for land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible and intangible assets that are used in operations and that have initial useful lives greater than one year and have a cost of \$5,000 or more.

Capital Projects Budget - a fund used to account for financial resources to be used for acquisition or construction of major capital facilities and equipment.

Category, Administration / Attendance and Health - activities concerned with establishing and administering policy for the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services, and Health Services.

Category, Instruction - programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training.

Category, Operations and Maintenance - activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

Category, Pupil Transportation - activities associated with transporting students to and from school and on other trips related to school activities.

Category, Technology – this program provides classroom technology support to include hardware, software and personal services for elementary, middle and high schools.

Chart of Accounts - a list of all accounts in an accounting system.

Compensation - compensation includes salaries and benefits paid to staff for services rendered.

Classification, Function - refers to a broad area of expenditure activity or service that accomplishes a particular purpose. Examples include regular instruction, special education, vocational education, and pupil transportation.

Classification, Object - refers to the article purchased or the service obtained. The seven major object categories are Personal Services; Employee Benefits; Purchased Services; Other Charges; Materials/Supplies; Equipment; and Transfers.

Defined Benefit Pension Plan - a pension plan that defines an amount of pension benefit to be provided, usually as a function of one or more factors, such as age, years of service or compensation.

Depreciation - expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

Employee Benefits – job-related benefits provided employees as part of their total compensation. Fringe benefits include the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.

Encumbrances - obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

Equipment (Capital Outlay) - the purchase of additional equipment.

Equipment (Replacement) - the purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

Expected Budget - usually once during the fiscal year the School Board will revise its current budget to reflect significant changes in revenues or expenditures that have occurred or are expected to occur during the fiscal year. The expected budget reflects the changes or revisions to the originally approved budget.

Expenditures Per Pupil - expenditures for a given period divided by a pupil unit of measure.

Fiduciary Fund Types – accounts for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

Fiscal Accountability - the responsibility of school divisions to justify that their actions in the current period have complied with public decisions concerning the raising and spending of public funds in the short term (usually one budgetary cycle or one year).

Fiscal Year - a twelve-month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

Fiscally Dependent School District - a fiscally dependent school district is one that is dependent on a unit of general government for financial support. Typically, fiscally dependent school districts do not have taxing or bonding authority.

Food Service Budget - this fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

Full Time Equivalent (FTE) – a measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

Fund - an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

Fund Balance - the excess of assets of a fund over its liabilities and reserves.

Fund Balance – Reserved for Encumbrances – an account used to segregate a portion of fund balance for expenditure upon vendor performance.

Generally Accepted Accounting Principles (GAAP) - the conventions, rules and procedures that serve as the norm for the fair presentation of financial statements.

Governmental Fund Types – governmental funds are those through which most functions of the School Division are financed. The acquisition, use and balances of the School Division expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus of governmental fund types is upon determination of changes in financial position, rather than upon net income determination.

Impact Aid – Section 8002 - funding from the United States Department of Education for loss of tax revenue for land acquired by the federal government after 1938.

Impact Aid – Section 8003 - funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

Magnet School – a school that integrates the curriculum into a particular discipline such as literary arts, performing arts, science, technology or mathematics.

Modified Accrual Basis of Accounting - basis of accounting that is followed by Governmental Funds and Agency Funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest and principal on long-term debt which is recorded when due, are recorded when the fund liability is incurred, if measurable.

Operating Budget - this is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

Performance Measurement - commonly used term for service efforts and accomplishments reporting.

Personal Service – all compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full and part-time work, including overtime, shift differential and similar compensation. Also includes payments for time not worked, including sick leave, vacation, holidays and other paid absences (jury duty, military pay, etc.) which are earned during the reporting period.

Program Budget - a budget that focuses expenditures at the program level. Examples of program budgets include budgets for instructional grade levels, core courses, and alternative education programs.

Proprietary Fund Types – proprietary funds are used to account for ongoing governmental organizations and activities that are similar to those often found in the private sector. The measurement focus of proprietary fund types is upon determination of net income. The School Division has no Proprietary Funds.

Purchase Order - a document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

Reimbursement Grant - a grant for which a potential recipient must first incur qualifying expenditures to be eligible. Reimbursement grants are also referred to as expenditure-driven grants.

SOL (Standards of Learning) - state-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

Stanford 9 - a timed, norm-referenced test administered to students in grades 4, 6, and 9. Students are tested in the areas of reading, language and mathematics.

State Standards of Accreditation – the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1) Fully Accredited (2) Accredited with Warning (3) Conditionally Accredited.

Title VIB - funding from the United States Department of Education for students identified with disabilities.

Transfers (To/From) - budget line items used to reflect transfers into one fund from another fund.

York County School Board - an elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in York County.

York County Virtual High School – web-based instruction offered to high school students. Virtual High School courses are developed by certified teachers and students receive credit for courses taken through the Virtual High School as they would in a typical classroom setting. The Virtual High School has the advantage of offering a wide selection of courses available at a time convenient to the student. It also offers opportunity for instruction to students that are homebound or in an alternative education program.

GLOSSARY
(continued)

Composite Index - a factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

CALCULATION OF THE COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY

.5*	$\frac{\frac{\text{Local True Value of Real Property}}{\text{Local Average Daily Membership}}}{\frac{\text{Total Local True Values of Real Property Statewide}}{\text{Total Average Daily Membership Statewide}}}$	+ .4*	$\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local Average Daily Membership}}}{\frac{\text{Total Adjusted Gross Income Statewide}}{\text{Total Average Daily Membership Statewide}}}$	+ .1*	$\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local Average Daily Membership}}}{\frac{\text{Total Taxable Retail Sales Statewide}}{\text{Total Average Daily Membership Statewide}}}$	= Average Daily Membership Composite Index
.5*	$\frac{\frac{\text{Local True Value of Real Property}}{\text{Local Population}}}{\frac{\text{Total Local True Values of Real Property Statewide}}{\text{State Population}}}$	+ .4*	$\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}}{\frac{\text{Total Adjusted Gross Income Statewide}}{\text{State Population}}}$	+ .1*	$\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}}{\frac{\text{Total Taxable Retail Sales Statewide}}{\text{State Population}}}$	= Per Capita Composite Index
$\boxed{.6667 \times \text{Average Daily Membership Composite Index}} + \boxed{.3333 \times \text{Per Capita Composite Index}} = \text{Local Composite Index}$						

* The constants (.5, .4, and .1) represent the average share of local revenues gathered from real property taxes, charges and miscellaneous revenue, and the 1 percent local option sales tax, respectively. Adjusted gross income data are used in the above formula as a proxy for the taxes derived from local charges and miscellaneous revenue because detailed information on the latter is not available. This is specified in the Appropriations Act.