

The York County School Division

Yorktown, Virginia



Fiscal Year 2016 Approved Annual Budget

July 1, 2015 - June 30, 2016

yorkcountyschools.org

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INTRODUCTION

York County School Division

FY 2016 BUDGET

(Fiscal Year July 1, 2015 – June 30, 2016)

School Board Members

Mark A. Medford, Chair
District III

Robert W. George, DDS, Vice Chair
District V

Barbara S. Haywood
District I

Cindy Kirschke
District II

R. Page Minter
District IV

Division Administration

Victor D. Shandor, 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

James Carroll, Ed.S.
Chief Human Resources Officer

Karen L. Fowler
Budget and Financial Supervisor

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June 5, 2015

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

Dear School Board Members:

Presented herein is the fiscal year 2015-2016 (FY16) budget for the York County School Division. The School Board approved this budget on May 11, 2015. Overall, the FY16 Approved Operating Budget totals \$129,290,513, representing a 1.6% increase over the FY15 Expected Budget. The approved budget was based on a projected average daily membership (ADM) in FY16 of 12,670 students, 151 students more than the FY15 actual ADM of 12,519 and 250 students more than the FY15 budgeted amount of 12,420.

Historical and Current Economic Conditions and Projected Revenue

From fiscal year 2009 to fiscal year 2013 the school division's operating budget declined by \$5.1 million or 4.1%. The decrease over those four fiscal years was 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. FY13 also marked 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 to 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.

FY14 was the second year of the biennium for the state budget. Overall state revenue growth was in the range of 3% - 4%. While this continued modest growth was very positive, state revenue for the school division in FY14 was essentially flat as compared to the FY13 budget; the total increase was \$333,578 or 6/10ths of a percent. The relatively small increase in projected state funding was primarily due to lower projected enrollment and shifting funds to other priorities at the state level.

In FY15, public education K-12 funding from the state showed some improvement. State funds increased in FY15, the first year of the new biennium, by \$2,950,531 or 5.2%. A major portion (approximately \$816,000) of that increase was required to help cover a portion of the \$1.9 million state mandated increase in the retirement contribution. The remaining state revenue increase was attributable to re-benchmarking of the Standards of Quality's (SOQ's), a projected increase of 190 students and a minor reduction in the LCI.

The FY15 School Board proposed budget to the County Board of Supervisors sought an additional \$2.9 million from the County, which represented a 5.8% increase in the County contribution. The additional funds would not have restored most of the cuts of recent years. The Board of Supervisors approved their budget on May 6, 2014 and reduced the School Board's requested increase by \$2,091,675. Some of the reductions the School Board made to accommodate the reduced appropriation were: (1) cut \$765,000 needed to maintain the basic technology infrastructure, (2) cut \$300,000 from the requested increase in textbook funding that was needed to return to a 13-year replacement cycle for textbooks, and (3) cut the staff compensation increase by almost \$523,000. The revised plan included a compensation increase, on average, of 3% for both licensed and non-licensed staff members. Even with the \$523,000 compensation reduction, the largest new expenditure in the budget was an investment of more than \$2.4 million in compensation.

FY16, the second year of the state biennium, continued to show improvement in state funding. State funds are projected to increase by \$1,513,431 or 2.5%. A major portion (approximately \$1,000,000) is a result of a projected increase in budgeted enrollment of 250 students and sales tax revenue. The state revenue projection for FY16 also includes funding for an average salary increase of 1.5% effective August 16, 2015 for instructional and support positions funded by the state standards of quality.

At the local level, the FY16 School Board proposed budget sought an additional \$1,032,848 million from the County, which represents a 2.1% increase in the County contribution. The additional funds would not have restored all of the cuts of recent years. The Board of Supervisors approved their budget on May 5, 2015 and reduced the School Board's requested increase by \$671,848. The adjustments the School Board made to accommodate the shortfall were: (1) cut \$405,824 needed to maintain the basic technology infrastructure, (2) cut \$281,024 from the bus replacement account. The School Board also added an expenditure of \$15,000 to cover the remaining cost for a secretarial position providing services to the York Foundation for Public Education. The largest new expenditure in the budget was an investment of more than \$2.6 million in staff compensation. It is anticipated that the reductions made to technology and bus replacements will be restored for FY16 only by the County returning FY15 end of year fund balance back to school division.

Federal revenue for FY16 was projected to remain essentially flat as compared to the FY15 Expected Budget. The school division also projected a 6.6% decrease in health insurance premiums that was used to reduce premiums for both the employer and staff.

FY16 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 in maximizing resources available for classroom instruction. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. As part of the FY16 School Board Proposed Budget, over \$1.5 million of reductions were made before requesting additional funds from the County.

Given the economic environment, staff did not receive a step increase or a market adjustment in four consecutive fiscal years, FY10 through FY13. The FY14 approved budget did include a total 4.2% across the board increase in VRS creditable compensation for all staff covered by the Virginia Retirement System (VRS). Two percent (2%) of the pay adjustment was the result of shifting to the employee 2% of the VRS creditable compensation cost as part of the 5% shift required by the state by July 1, 2016. Another 0.2% was provided to help offset for the employee the payroll tax implications of the VRS shift. The remaining 2% increase was the first pay raise to staff in four fiscal years. No step increase was provided to staff in FY14.

An average increase of 4.1% in VRS Creditable Compensation for staff covered by VRS was provided in FY15. The 4.1% average increase was comprised of four elements: a current step for eligible staff, an across-the-board increase, the required VRS 1% shift, and the transition to a new pay plan for staff on the teacher salary schedule. The actual increase for individual staff members varied dependent upon the employee's current step as well as the transition for that step within the new teacher salary schedule. Therefore, some compensation increases were higher than the 4.1% average and some will be lower.

The FY16 approved budget, also included a 4.1% average increase in VRS Creditable Compensation for staff covered by VRS. The 4.1% average increase is comprised of four elements: a current step for eligible staff, an across-the-board increase, the required VRS 1% shift, and one restored step for staff that have lost five steps. The actual increase for individual staff members will vary dependent upon the employee's current step. Therefore, some compensation increases will be higher than the 4.1% average and some will be lower.

Also included in the FY16 approved budget are eight regular education teachers, two para-educators and six special education teachers to meet the demands of a projected enrollment increase of 250 students.

Undoubtedly, staff compensation will continue to be an area for improvement in FY17. The School Board anticipates continued focus on licensed compensation in FY17 and beyond to meet their goal of being in the top third of the Hampton Roads comparators and addressing internal equity issues related to scale compression.

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 2014 SOL test results, the school division continues to be a leader in student performance across the state with 100% of our schools meeting the SOL requirements for full accreditation. School division students consistently exceed the state average on SOL tests and Scholastic Achievement Tests (SAT). The school division also has one of the highest On-Time Graduation Rates in the state, 94.5%, in FY14 (the latest year official data is available from the state). The state average for the same year was 89.9%. In FY15, the Virginia Board of Education recognized Dare Elementary School and Magruder Elementary School as Title I Distinguished Schools for student performance on the SOLs.

School Board Strategic Plan

The School Board adopted a new strategic plan in January 2013 for implementation in FY14. The plan was developed based upon input received 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. Included in this budget document are the School Board Strategic Plan and the Fiscal Years 13, 14 and 15 accomplishments related to the goals in 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

Eight 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.

Seven 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 FY14, 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 12-14) are included in this budget document.

As a measure of academic efficiency of dollars spent, it is noteworthy that in FY14 (latest year data is available), the York County School Division had the second lowest per pupil expenditure (Suffolk had the lowest) in our comparable group in the Hampton Roads region (includes Williamsburg/James City County, Virginia Beach, Newport News, Norfolk, Chesapeake, Portsmouth, Hampton, and Suffolk). Using the same comparable group of school divisions,

student performance on Standards of Learning (SOL's) tests for the York County School Division was ranked number one, well above state averages.


Capital Projects Program

The FY16 approved Capital Improvement Program (CIP) totals \$8.9 million. Examples of projects in the CIP are: \$3.8 million for a HVAC (heating, ventilation and air conditioning) renovation at Yorktown Elementary, \$0.9 million for roof repair and replacement at Bethel Manor Elementary, and \$0.39 million for partial roof repair and replacement of the gym at Yorktown Elementary. The HVAC work and roof replacement are necessary since those assets have been in service for over 20 years. Also included in the CIP is the renovation of the classrooms and facilities for halls 300 and 400 at Bethel Manor Elementary at a cost of \$2.9 million.

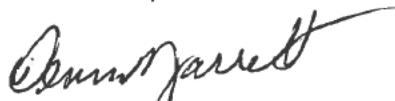
Closing Comments

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. The School Board is commended for their strong leadership and enduring commitment to providing a quality education to the students of the school division.

Sincerely,



Victor D. Shandor, Ed.D.
Division Superintendent



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

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, 2014.

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, 2014.

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 entity's budget
for the Fiscal Year 2014-2015.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'Terrie S. Simmons'.

Terrie S. Simmons, RSBA, CSBO
President

A handwritten signature in black ink, reading 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**York County School Division
Virginia**

For the Fiscal Year Beginning

July 1, 2014

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, 2015. 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.

For historical reference purposes, the Budget Approach and Challenges for fiscal years 2010 through 2016 are provided below.

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 were eliminated with attrition due to retirements and resignations.

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

EXECUTIVE SUMMARY (continued)

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 was \$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 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.

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.

EXECUTIVE SUMMARY **(continued)**

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 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 marked 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. In 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 was 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 for the school division for decades.

A third important fiscal factor that came to bear with the FY13 budget was the school division 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.

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 the school division above the Governor's original proposal combined with several VRS adjustments. The transfer back to the County occurred in FY13.

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 were eliminated with attrition due to retirements and resignations.

Due to fiscal constraints, staff did not receive a step increase or a market adjustment in FY13. This was the fourth consecutive fiscal year that staff received no raises.

EXECUTIVE SUMMARY

(continued)

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

FISCAL YEAR 2014 BUDGET APPROACH AND CHALLENGES

FY14 was the second year of the biennium for the state budget. State revenue for the school division for FY14 was essentially flat as compared to the FY13 budget; the total increase was \$333,578 or 6/10ths of a percent. Included in the state revenue projection was an optional 2% teacher salary supplement that applied to all SOQ instructional and support positions. Since the total cost of providing a 2% increase to all full-time staff was \$1.5 million, the only way the 2% increase could be implemented was if the school division cut its budget or if the County Board of Supervisors provided a sufficient increase in funding. Federal revenue was projected to decrease as compared to the FY13 Expected Budget due to the impacts of federal sequestration.

At the local level, the School Board requested an increase of \$2,918,993 or 6% from the Board of Supervisors and the County Administrator recommended an increase of \$2,310,993 or 4.7%. Ultimately, the Board of Supervisors approved an increase of \$1,173,493 or 2.4%. The approved County contribution required the School Division to reduce its proposed budget by \$1,745,500. To achieve the additional reductions needed the School Board made several budget adjustments including: (1) Reduced the contribution to employee health insurance by \$670,000 by instituting a new PPO and HMO health insurance plan effective for the upcoming plan year (the employer contribution increased 17.2%); (2) Shifted a portion of the dental increase to employees saving \$19,780; (3) Shifted 2% of the VRS contribution to the employee instead of 4% and reduced the hold harmless amount from .8% to .2% saving \$731,883 and lastly; (4) Further reduced teacher positions by 6 FTEs saving \$323,837.

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. In addition to the above budget adjustments, the School Board approved budget included additional FTE reductions in teachers, para-educators, custodians and clerical positions. The approved budget also included a total 4.2% across the board increase in VRS creditable compensation for all staff covered by the Virginia Retirement System (VRS). Two percent (2%) of the pay adjustment was shifting to the employee 2% of the VRS creditable compensation cost as part of the 5% shift required by the state by July 1, 2016. Another 0.2% was provided to help offset for the employee the tax implications of the VRS shift. The remaining 2% increase was the first pay raise to staff in four fiscal years.

FISCAL YEAR 2015 BUDGET APPROACH AND CHALLENGES

State funds were slated to increase in FY15, the first year of the new biennium, by \$2,950,531 or 5.2%. A major portion (approximately \$816,000) of that increase was required to cover a portion of the state mandated increase in the retirement contribution rate. The remaining state revenue increase was attributable to re-benchmarking of the SOQ's, a projected increase of 190 students and a minor reduction in the LCI. The state budget also contained a mandate for the school division to cover on the expenditure side a \$1.9 million increase in the retirement contributions for staff. This mandate alone absorbed about two thirds of the additional state revenue. The state revenue projection for FY15 did not include funding for a salary increase for instructional and support positions.

The FY15 School Board proposed budget sought an additional \$2.9 million from the County, which represented a 5.8% increase in the County contribution. The additional funds would not restore most of the cuts of recent years.

The School Board proposed budget also included more than \$1.8 million in cuts and savings from the current budget.

On the expenditure side, one of the top budget priorities of the School Board was to revise compensation in order to make it more competitive so that we can attract and retain a staff that meets our highest expectations. In comparison with our local comparator group of nine school divisions, our teacher pay plans generally rank in the middle third. Aspects of the pay plans rank in the bottom third. The rank of our pay plans contrasts greatly with our rankings in

EXECUTIVE SUMMARY (continued)

terms of student achievement, where we consistently rank in the top third. For example, we rank first in student scores on math and English SOL exams and in graduation rates. We also rank in the top third of our local comparator group in terms of the state's assessment of York County's ability to fund K-12 education, but we spend the fewest dollars per student of any of these divisions.

The School Board's proposed budget of \$128.6 million included almost \$3 million to make compensation more competitive. With those funds the teacher pay plans would be revised so that they rank in the top third of our comparator group. The additional funds would also move staff members to the next step (pay level), as was generally the practice at the start of each new year until five years ago. Finally, the additional funds would restore one of the five missed step increases for eligible staff members.

Here are a few other key facts relating to the School Board proposed budget:

- It included \$2.4 million to address rising student enrollment and to meet federal & state mandates relating to retirement expenditures and special education.
- It added 2.5 School Counselors at the secondary level (including a restoration of 1.5 positions cut in recent years). We still would only have one School Counselor for every 301 secondary students, which is 20% more than the recommended case load for Secondary School Counselors.
- It restored the \$300,000 (50% reduction) in funds for textbooks and instructional materials. This would still leave us on a 13-year replacement cycle for textbooks, often resulting in outdated materials in poor condition.
- It restored \$765,000 of the funds needed to maintain our technology infrastructure. This restores a portion of the \$1.1 million that was cut in recent years to the technology operating budget accounts for hardware and software maintenance. The funds would pay for storage networks and servers needed to operate our technology infrastructure. We would continue to use a longer replacement cycle for computers than most divisions, businesses, and families. This would not address demand for additional student computers or bandwidth.

The Board of Supervisors approved their budget in early May and reduced the School Board's requested increase by \$2,091,675. Some of the reductions the School Board made to accommodate the reduction were:

- Cut \$765,000 needed to maintain the basic technology infrastructure.
- Cut a \$300,000 requested increase to return to a 13-year textbook replacement cycle.
- Cut the staff compensation increase by almost \$523,000. The original School Board Proposed Budget included an increase on average of 3.61% for licensed staff and 4.0% for non-licensed staff. The revised plan included an increase on average of 3.00% for both licensed and non-licensed staff members. Even with the \$523,000 compensation reduction, the largest new expenditure in the budget was an investment of more than \$2.4 million in compensation. The revised compensation package included:
 - Awarded a step to all eligible licensed and non-licensed staff members. Movement from one step to another, usually, but does not always, result in an increase in pay. Additionally, the increase between steps varies. This action was positive because staff members had not received a step increase in each of the last five years. (It did not include the restoration of one step as originally proposed.)
 - Implemented a new pay plan for teachers and licensed staff members. In comparison with the current pay plans of eight local school divisions, the new plan would rank in the top one third. This new pay plan involves an average increase in the value of a step of .79 of one percent. Recognize that this is an average: some steps did not increase at all, while others increase more than this amount.
 - Implemented an across the board pay increase for licensed and non-licensed staff members of .80 and 1.00, respectively. The increases vary for these two groups because of differences in other aspects of the compensation changes. The average increase of the changes for both groups was 3%.

EXECUTIVE SUMMARY **(continued)**

Undoubtedly, staff compensation will continue to be an area for improvement in FY17. The School Board anticipates continuing to focus on licensed compensation in FY17 and beyond to meet their goal of being in the top third of the Hampton Roads comparators and addressing internal equity issues related to scale compression.

Apart from compensation, the next largest additional expenditure (more than \$1.9 million) pertained to state-mandated expenditures relating to the Virginia Retirement System (VRS). There was a related additional expenditure of \$76,000 to increase employee salaries by one tenth of a percent in order to hold employees harmless from payroll deductions related to new VRS requirements.

The revised budget also passed on savings in health insurance expenditures to employees by decreasing premiums paid by employees by an average of approximately 3%. Additionally, the budget included: \$560,000 to address rising student enrollment and special education mandates; added the equivalent of 2 School Counselors (1.5 of which are restorations of cuts in recent years); and, added a third Social Worker for the division (which would provide a Social Worker to student ratio of 1 to 4,140; still understaffed in comparison to other divisions in the region.)

FISCAL YEAR 2016 BUDGET APPROACH AND CHALLENGES

FY16, the second year of the state biennium, continued to show improvement in state funding. State funds are projected to increase by \$1,513,431 or 2.5%. A major portion (approximately \$1,000,000) is a result of a projected increase in budgeted enrollment of 250 students. The state revenue projection for FY16 did include funding for an average salary increase of 1.5% effective August 16, 2015 for instructional and support positions funded by the state standards of quality.

At the local level, the FY16 School Board proposed budget sought an additional \$1,032,848 million from the County, which represents a 2.1% increase in the County contribution. The additional funds would not have restored all of the cuts of recent years. The Board of Supervisors approved their budget on May 5, 2015 and reduced the School Board's requested increase by \$671,848. The adjustments the School Board made to accommodate the shortfall were: (1) cut \$405,824 needed to maintain the basic technology infrastructure, (2) cut \$281,024 from the bus replacement account. The School Board also added an expenditure of \$15,000 to cover the remaining cost for a secretarial position providing services to the York Foundation for Public Education. It is anticipated that the reductions made to the requested increase in technology and bus replacements will be restored for FY16 on a one-time basis by the County returning FY15 end of year fund balance back to school division. The largest new expenditure in the budget was an investment of more than \$2.6 million in staff compensation.

Federal revenue for FY16 was projected to remain essentially flat as compared to the FY15 Expected Budget. The school division also projected a 6.6% decrease in employee health insurance premiums that was used to reduce premiums for both the employer and staff.

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. In addition to the above budget adjustments, the School Board approved budget also included a 4.1% average increase in VRS Creditable Compensation for staff covered by VRS. The 4.1% average increase is comprised of four elements: a current step for eligible staff, an across-the-board increase, the required VRS 1% shift, and one restored step for staff that have lost 5 steps. The actual increase for individual staff members will vary dependent upon the employee's current step. Therefore, some actual compensation increases will be higher than the 4.1% average and some will be lower.

Also included in the FY16 approved budget are eight regular education teachers, two para-educators and six special education teachers to meet the demands of a projected enrollment increase of 250 students.

Undoubtedly, staff compensation will continue to be an area for improvement in FY17. The School Board anticipates continued focus on licensed compensation in FY17 and beyond to meet their goal of being in the top third of the Hampton Roads comparators and addressing internal equity issues related to scale compression.

EXECUTIVE SUMMARY
(continued)

BALANCED BUDGET

A balanced budget is a budget with total expenditures not exceeding total revenues and monies available in the fund balance within an individual fund. 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

In recent years, the York County School Division 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.

DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The York County School Division received a 3 year grant (FY13 – FY15) from the Department of Defense to fund efforts to improve student achievement in Science, Technology, Math (STEM) and Reading. The total amount of the grant over the three year period is \$2.5 million. In FY15, the school division applied for a new three-year Department of Defense Education Activity Grant in the amount of \$1.5 million. That grant application is under review by the federal government.

EXECUTIVE SUMMARY
(continued)

MISSION OF THE YORK COUNTY SCHOOL DIVISION – FY2014-2017

The mission of the York County School Division is to engage all students in learning the skills and knowledge needed to make productive contributions in the world.

We Believe...

- Student achievement and continuous student growth are the core priorities of our school division.
- Excellence is characterized by a caring, involved and dedicated school community that exceeds expectations and strives to make our schools even better.
- Student achievement is excelling academically to one's highest potential.
- Achievement is more than performance on standardized tests.
- Educational experiences should be designed to engage students in making contributions as productive citizens.
- Division employees must be committed to motivating all students to achieve positive learning outcomes.
- Family and community involvement are essential to our mission.
- Recruiting and retaining a highly qualified and diverse staff are paramount to the success of our students.
- Students should use technology to improve and maximize the impact of their work.
- Data should be used to inform and adjust instruction and decision making.
- Student wellness supports student success.
- Students learn best in safe and secure environments.

BOARD GOALS

In summer 2012, the School Board began the process to develop School Board goals to update those set for FY10 through FY13. In the ensuing months, after receiving input from the public, the School Board approved the goals for FY14 through FY17.

The School Board goals for fiscal year 2015 were as follows:

- Goal 1: York County students will consistently demonstrate growth and excellence in the skills and knowledge needed to be productive citizens.
- Goal 2: The York County School Division will engage all students in rigorous educational experiences.
- Goal 3: The York County School Division will recruit, hire, retain and support a diverse staff that meets our highest standards.
- Goal 4: The York County School Division will foster effective partnerships with families and our community and promote positive relationships between and among staff, students, and families.
- Goal 5: The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement in safe, secure environments.

EXECUTIVE SUMMARY
(continued)

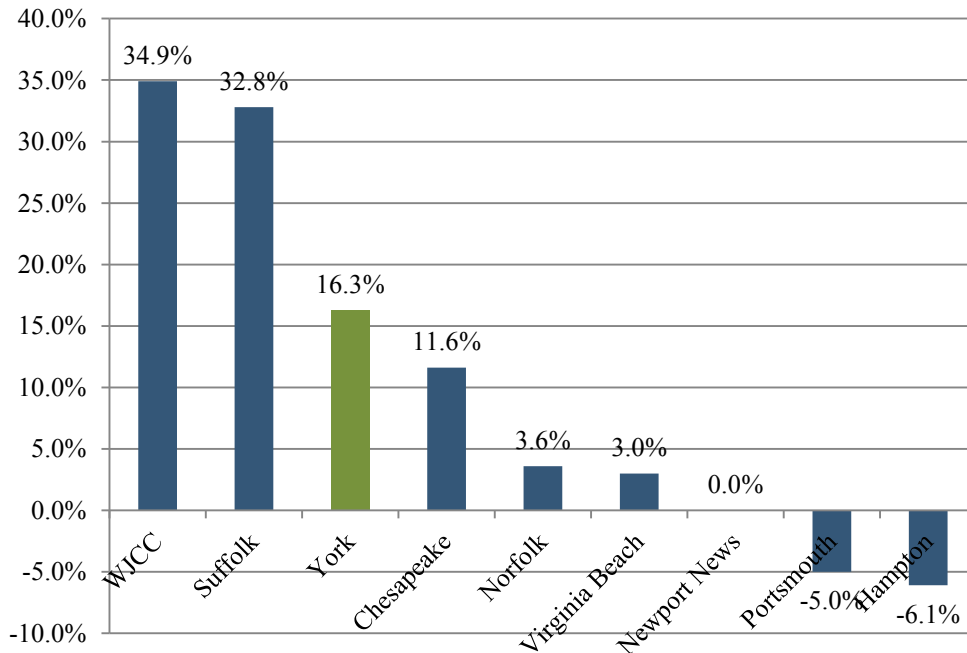
BUDGET FORMAT

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.

**Hampton Roads Population Comparison
for the Period of 2000 to 2010**



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.

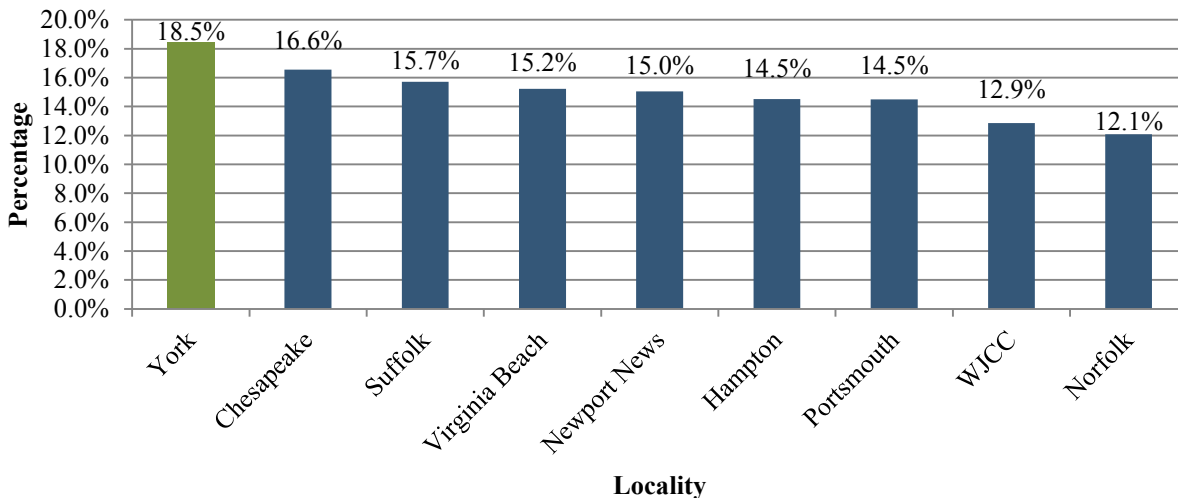
EXECUTIVE SUMMARY
(continued)

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 18.5% of the total County population. This ranking has been consistent in recent years.

Locality	Population 2013	Average Daily Membership in Public Schools 2014	Percentage
York	66,955	12,359	18.5%
Chesapeake	232,977	38,584	16.6%
Suffolk	87,831	13,803	15.7%
Virginia Beach	449,628	68,450	15.2%
Newport News	183,412	27,591	15.0%
Hampton	139,032	20,175	14.5%
Portsmouth	96,871	14,050	14.5%
Williamsburg / James City	85,124	10,948	12.9%
Norfolk	246,392	29,759	12.1%

Percentage of School Enrollment as Compared to County/City Population



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/14.

EXECUTIVE SUMMARY
(continued)

ENROLLMENT

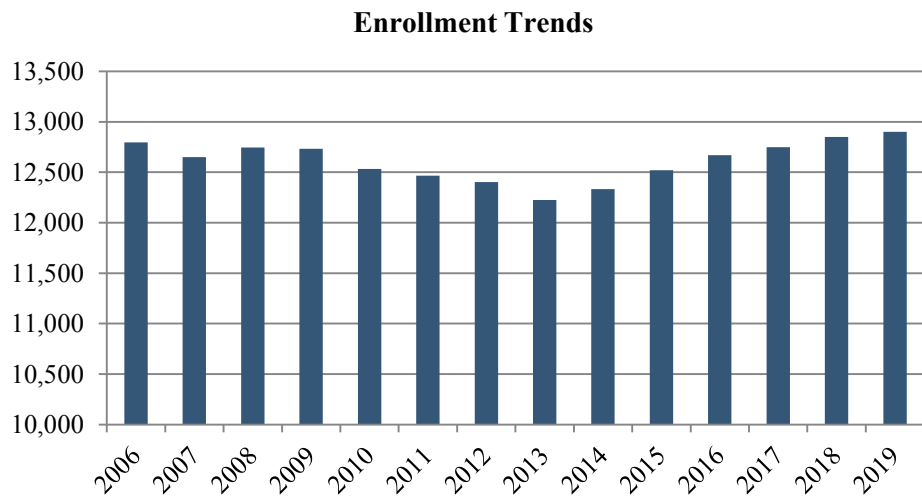
The School Board utilizes enrollment projections provided by the County of York Planning Office to prepare its budget. The School Board’s approved FY15 Operating Budget was prepared using the County projection of 12,420 students. Actual enrollment was 12,519, which is an increase over the previous year’s enrollment (12,333) of 186 students.

The County Planning Office has provided an enrollment projection of 12,670 for FY16. This represents 151 more students than FY15 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 2006-2019.

Year	Students
2006	12,797
2007	12,649
2008	12,745
2009	12,732
2010	12,533
2011	12,467
2012	12,404
2013	12,226
2014	12,333
2015	12,519
2016	12,670+
2017	12,750*
2018	12,850*
2019	12,900*



+ Budgeted enrollment
* Projected enrollment

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.

EXECUTIVE SUMMARY **(continued)**

COMMUNITY SURVEYS & FEEDBACK

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.

In the spring of 2012, the School Board again conducted an online survey to gain feedback regarding the division Strategic Plan. The survey was designed to allow community members to identify progress made towards goals identified in the existing Strategic Plan and determine which objectives the community rated as most important.

More than 1,200 community members participated in the second Strategic Plan survey, and the survey results were reviewed by the School Board at their strategic planning retreat.

The School Board conducted a survey and public forum in May 2014 to give citizens the opportunity to identify the preferred leadership characteristics in the school system's next superintendent. Nearly 1,000 community members participated, and this feedback assisted in developing the qualifications for candidates in the application process.

EXECUTIVE SUMMARY
(continued)

DIVISION-WIDE ACCOMPLISHMENTS LINKED TO SCHOOL BOARD FY14 GOALS

The *No Child Left Behind (NCLB)* federal legislation implemented annual testing of at least 95% of all students to measure the progress in reading and math through Annual Measureable Objectives (AMO). For FY14, 14 out of 19 York County School Division (YCSD) schools met or exceeded all federal AMO's with 13 of the 14 meeting Higher Expectations (HE). Additionally, all YCSD schools met or exceeded all state benchmarks (Virginia Standards of Accreditation) for English, Math, History, Science and the Graduation Completion Index (GCI) and are Fully Accredited. (Goal 1)

York County School Division earned several regional and national public relations and design awards for work completed in 2014. The following awards recognize the efforts of Community & Public Relations Department staff members working in conjunction with departments throughout the division. (Goals 4 & 5)

NSPRA:

- Award of Merit for *A 5-Year Framework for Learning*
- Award of Honorable Mention for *Secondary Program of Studies Registration and Information Guide*
- Award of Honorable Mention for *MIRAA – My Instructional Resources, Activities, and Assessments*

CHESPRA:

- Award of Excellence for *Professional Learning in YCSD*
- Award of Excellence for *Secondary Program of Studies Registration and Information Guide*
- Award of Merit for *Strategic Plan Status Update* website

Graphic Design USA:

- American Inhouse Design Award for the *Secondary Program of Studies Registration and Information Guide*

For support operations, completed the replacement of the metal roof at Magruder Elementary School. Completed the design and construction of the expansion of the Tabb Middle School parking lot to provide more space for bus and other vehicle parking. Began Phase II of the replacement of kitchen equipment at various schools within the school division. In some cases, this equipment had been in service over 30 years. Completed Phase II of the roof and HVAC replacement at Grafton Bethel Elementary. (Goal 5)

In FY02, all 18 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. In FY13, 17 schools were "Fully Accredited" and two schools (Bruton High & York River Academy) were "Accredited with Warning." (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 1,000 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 2008 through 2015.

- April 2008 – *Governor’s Environmental Excellence Award Silver Award 2008* – York County School Division – Energy Conservation Program
- April 2008 – Environmental Protection Organization (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 Mt. 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, Mt. Vernon Elementary School, Seaford Elementary School, Coventry Elementary School and the Extend Center
- September 2011 – EPA recognizes thirteen York County School Division schools/buildings 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, Mt. Vernon Elementary School, Seaford Elementary School, Coventry Elementary School, Magruder Elementary School, the Extend Center and the School Board Office
- September 2012 – EPA recognizes twelve 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, Mt. Vernon Elementary School, Seaford Elementary School, Coventry Elementary School, Magruder Elementary School and the Extend Center
- February 2014 – EPA recognizes fifteen York County School Division schools/buildings as *Energy Star Buildings*: Coventry Elementary School, Dare Elementary School, Magruder Elementary School, Mt. Vernon Elementary School, Seaford Elementary School, Tabb Elementary School, Yorktown Elementary School, the Extend Center, Queens Lake Middle School, Tabb Middle School, Yorktown Middle School, Bruton High School, Grafton High & Grafton Middle Schools and York High School
- Fiscal Year 2015 – Virginia School Board Association (VSBA) awards York County School Division the *VSBA Green Schools Challenge Silver Award – Certified Green School Division*

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, 2014. 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, 2014. 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. In 2014, 58% of advanced studies diploma graduates scored at 1550 or higher, which is the College & Career Ready benchmark set by the Virginia Department of Education.

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 2014 Standards of Learning (SOL) test results, all schools in the York County School Division were Fully Accredited.

Career/Technical

Based on the 2013-2014 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 2014

In 2014, 637 of 1,012 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 14 graduates and 26 seniors who completed coursework at the Governor's School for Science and Technology.

The chart below provides a variety of information regarding the Class of 2014 high school graduates.

School	Graduates	% College Bound	Scholarships Earned
Bruton High School	154	92%	\$1,483,080
Grafton High School	314	84%	\$8,015,949
Tabb High School	245	88%	\$4,483,702
York High School	250	81%	\$4,542,859
York River Academy	17	82%	\$500
Total	980	86%	\$18,526,090

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.

“Students in these Title I schools are challenged every day to meet the same expectations we have for students in more affluent communities,” Board of Education President Christian N. Braunlich said. “The principals and teachers believe that high standards and high expectations are for all students and there are lessons to be learned from their success.”

“Teachers in these Title I schools challenge their students every day to meet the same expectations we have for students in more affluent communities,” Superintendent of Public Instruction Patricia I. Wright said. “They believe in their students and reject the idea that family incomes predetermine educational outcomes.”

York County School Division was highlighted in a news release from the Virginia Department of Education celebrating its status and achievement with two of our Title I schools (Dare Elementary and Magruder Elementary) earning the Title I Distinguished School Award.

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 2014.

As depicted by the charts, the York County School Division was ranked 8th in per pupil spending; 1st in English and Math SOL scores as well as 1st in graduation rates.

	Per Pupil Expenditure *	Rank		English SOL	Rank
WJCC	10,974	1	York	81	1
Virginia Beach	10,825	2	WJCC	79	2
Chesapeake	10,692	3	Virginia Beach	79	3
Norfolk	10,671	4	Chesapeake	76	4
Newport News	10,563	5	Hampton	67	5
Hampton	10,426	6	Portsmouth	66	6
Portsmouth	10,206	7	Suffolk	66	7
York	9,896	8	Newport News	63	8
Suffolk	9,437	9	Norfolk	61	9

* Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2014.

	Math SOL	Rank		Graduation Rate	Rank
York	83	1	York	95	1
WJCC	81	2	Chesapeake	93	2
Chesapeake	80	3	WJCC	91	3
Virginia Beach	77	4	Virginia Beach	89	4
Hampton	69	5	Newport News	88	5
Suffolk	69	6	Suffolk	86	6
Portsmouth	67	7	Portsmouth	85	7
Newport News	63	8	Hampton	84	8
Norfolk	62	9	Norfolk	79	9

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.

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 2014, 72 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 2014, 17 seniors graduated from the rigorous IB Programme.

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, Health Sciences (offered at Bruton High School only), Marketing Education, and Technology Education.

EXECUTIVE SUMMARY **(continued)**

Educational Technology

Full implementation of the Virtual Desktop Infrastructure model was 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.

Grades 5 through 12 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 Khan Academy. Initially piloted in FY11, full integration of mobile technologies began when students returned to school in September 2011. Students in grades 3 and 4 are currently using eReaders in the classroom. In addition, all division schools provide access to iPods, iPads, 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. 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. 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.

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.

EXECUTIVE SUMMARY
(continued)

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. Yorktown Elementary integrates STEM (Science, Technology, Engineering, and Math) Education, which focuses on the skills that are required in a global economy while utilizing solid instructional practices to integrate critical thinking skills, problem solving, and collaboration. At Yorktown Elementary School, students participate in a wide variety of math, science and technology activities that facilitate the development of scientific inquiry skills.

Performance Measures for Non-Instructional Activities (Goal 5)

In FY04, the York County School Division implemented 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 FY16 budget document includes the results for the time periods of July 2011 through June 2012, July 2012 through June 2013, and July 2013 through July 2014.

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)

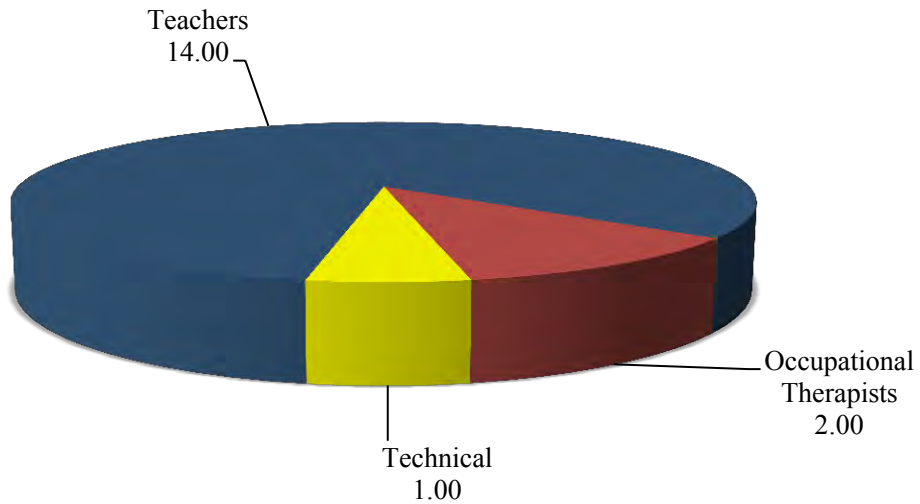
SUMMARY OF PERSONNEL RESOURCE CHANGES

The information below is a summary by position of personnel resource changes included in the FY16 budget as compared to the FY15 Expected Budget. The total of full time equivalent positions for FY16 is 1,766.40.

Summary of Personnel Resource Changes
All Funds
FY15E Compared to FY16

	Increase/(Decrease) in Full Time Equivalent Positions
Occupational Therapists	2.00
Technical	1.00
Teachers	14.00
	<hr/> <hr/> 17.00

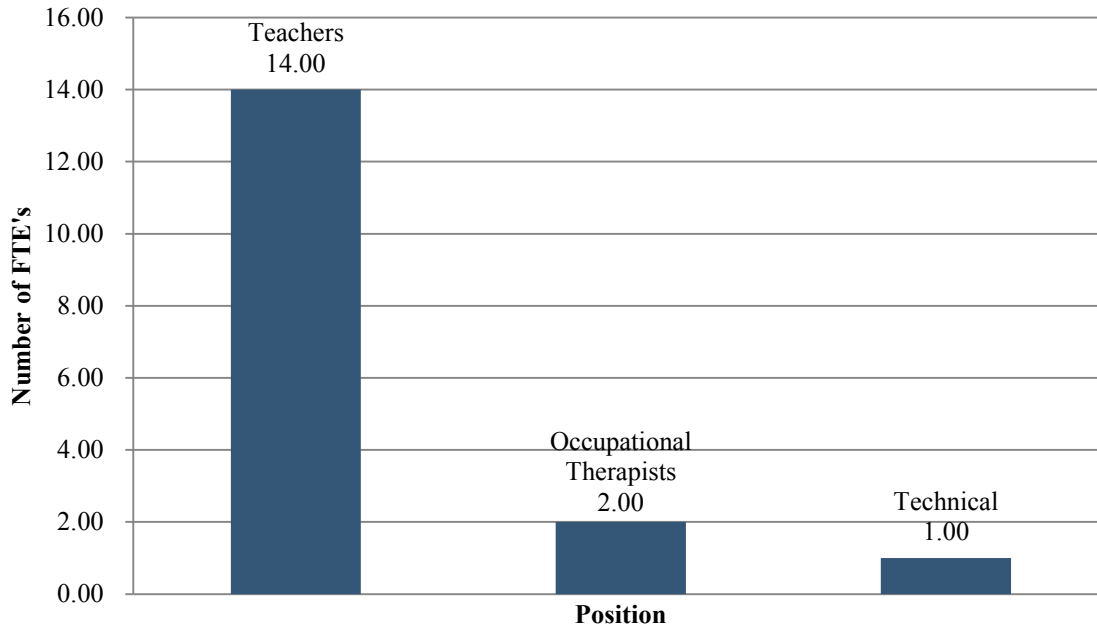
Increase/(Decrease)
in Full Time Equivalent Positions for FY16



EXECUTIVE SUMMARY
(continued)

This bar graph depicts the staff increases & reductions by job classification for FY16.

**Fiscal Year 2016 State FTE Position Increases & Reductions
by Job Classification**



EXECUTIVE SUMMARY
(continued)

SUMMARY OF FUNDS

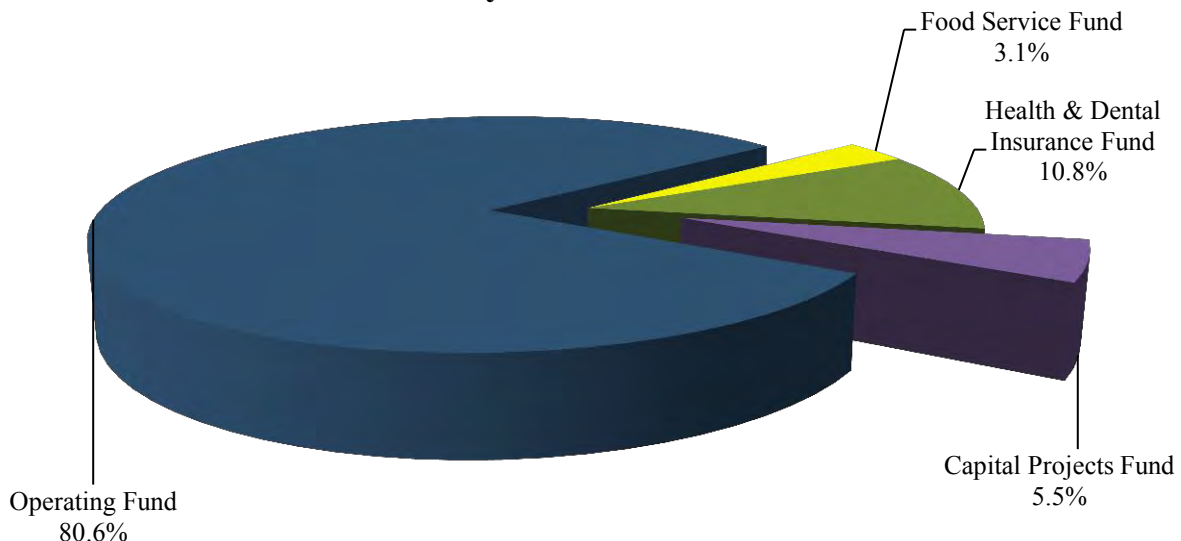
The following budgets are included in the Superintendent’s Annual Financial Plan: School Operating Fund, Food Service Fund, Health and Dental Insurance Fund, and Capital Projects Fund. The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the cafeteria operations within the schools, including breakfast and lunch. The Health and Dental Insurance Fund is utilized to account for the financial resources to be used for the payment of claims and related expenses for the self-insured health care insurance programs. 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 FY16.

The schedule below presents a summary comparison of the funds included in this budget. The FY16 approved operating budget reflects an increase of 1.6% over the FY15E budget. The FY16 budget projects an increase of 250 students on a budgetary basis. The overall increase in the operating budget of 1.6% stems primarily from the increase in State funding.

The Food Service Fund remained the same in FY16. The Health and Dental Insurance fund decrease in FY16 of 4.2% is due to a reduction in insurance premiums. The Capital Projects Fund decrease in FY16 of 30.4% is driven primarily by the completion of several projects in FY15.

Fund	Budget	Approved	Change	
	FY15E	FY16	\$	%
Operating Fund	127,245,964	129,290,513	2,044,549	1.6%
Food Service Fund	4,961,984	4,961,984	0	0.0%
Health & Dental Insurance Fund	18,100,000	17,335,000	(765,000)	(4.2%)
Capital Projects Fund	12,780,000	8,889,000	(3,891,000)	(30.4%)

Summary of All Funds - FY16



EXECUTIVE SUMMARY
(continued)

SCHOOL BOARD APPROVED FY16 OPERATING BUDGET

Major additions and reductions to the FY16 Operating Budget as compared to the FY15 original budget linked to the FY16 School Board Goals. All reduced amounts are in parentheses.

EXPENDITURES		Linked to Goals
Operations		
Replacement buses	118,976	Goal 5
Vehicle parts and supplies	100,000	Goal 5
IT - equipment replacement	394,176	Goal 5
Change in cost sharing for YFPE secretarial services		
YFPE percentage drops from 47% to 0%	28,000	Goal 4
Rate increase from VA Power	75,000	Goal 5
Instruction		
Special Ed. Teachers - 2 FTEs	102,000	Goals 1 and 3
Virtual High School - teacher stipends/course development	12,000	Goals 1 and 2
Textbooks - 13 year adoption cycle	50,000	Goals 1 and 2
New Horizons Regional Education Center	65,000	Goals 1 and 2
Student testing materials	5,550	Goals 1 and 2
Additional Enrollment (250 students):		
Regular Ed. Teachers - 4 (here now) plus 4 FTEs = Total 8	408,000	Goals 1 and 3
Special Ed. Teachers - 4 (here now)	204,000	Goals 1 and 3
Regular Ed. Para Educators - 2 FTEs	34,000	Goals 1 and 3
Materials and supplies per allocation	20,000	Goal 2
Health insurance - reduce rates 6.6% - employer share savings	(699,600)	Goal 3
Dental insurance (pass 100% of increase to employee) (DeltaCare plan only S\$1, S/P\$2, S/C\$2, F\$3 increase per month)	Pass increase to Employee	Goal 3
Employer cost of shifting 1% VRS to employees	150,000	Goal 3
Employee payroll cost for 1% VRS shift (0.1%)	76,000	Goal 3
One step for eligible staff		
Licensed staff (avg 1.4%)	725,000	Goal 3
Non-Licensed staff (avg 2%)	525,000	Goal 3
One restored step for eligible staff		
Licensed staff (avg 1.046%)	506,000	Goal 3
Non-licensed staff (avg 1.04%)	402,000	Goal 3

Market Adjustment		
Licensed staff 0.6%	291,000	Goal 3
County shared service - high school resource officers	5,691	Goal 5
County shared service - video services	3,110	Goals 4 and 5
Reduce Defined Benefit Plan contribution	(26,834)	Goal 5
Attrition savings	(1,200,000)	Goal 5
VRS rate savings	(282,098)	Goal 3

EXECUTIVE SUMMARY
(continued)

Operating Budget Expenditure Summary

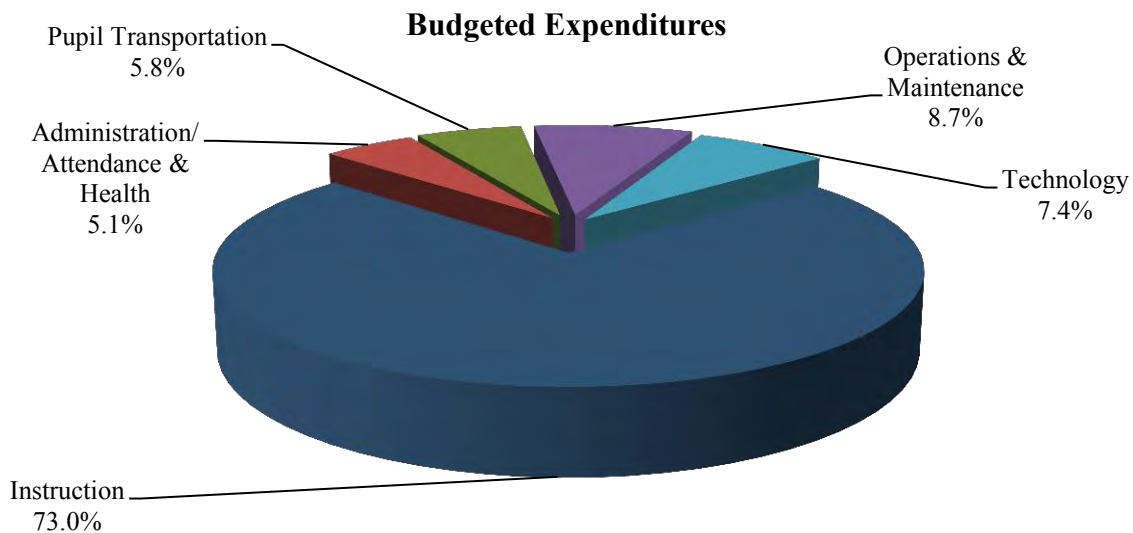
**School Operating Fund
FY16**

Expenditures by Major Object

	Budget FY15E	Approved FY16	Change \$	%
Personal Services	76,485,924	78,979,003	2,493,079	3.3%
Employee Benefits	31,517,244	30,291,465	(1,225,779)	(3.9%)
Purchased Services	5,784,030	5,886,786	102,756	1.8%
Other Charges	4,150,954	4,292,497	141,543	3.4%
Materials/Supplies	5,114,898	5,382,321	267,423	5.2%
Equipment	2,344,845	2,603,715	258,870	11.0%
Transfers	1,848,069	1,854,726	6,657	0.4%
Total	127,245,964	129,290,513	2,044,549	1.6%

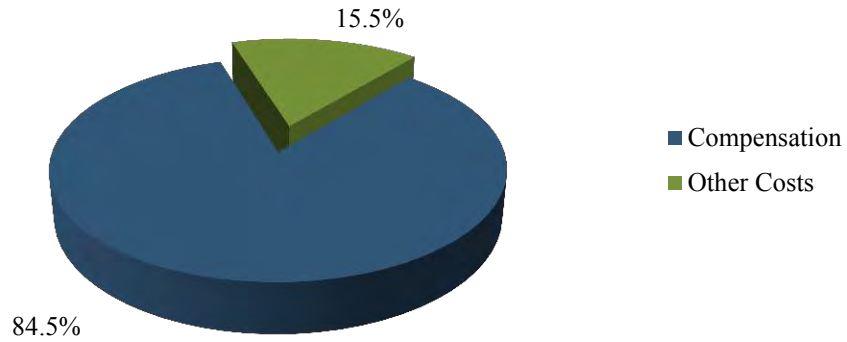
Budgeted expenditures in the Operating Fund by major category are:

Category	Budget FY15E	Approved FY16	Change \$	%
Instruction	93,020,476	94,396,602	1,376,126	1.5%
Administration/ Attendance and Health	6,492,594	6,554,047	61,453	0.9%
Pupil Transportation	7,338,257	7,568,511	230,254	3.1%
Operations and Maintenance	11,194,449	11,238,673	44,224	0.4%
Technology	9,200,188	9,532,680	332,492	3.6%
Total	127,245,964	129,290,513	2,044,549	1.6%



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.



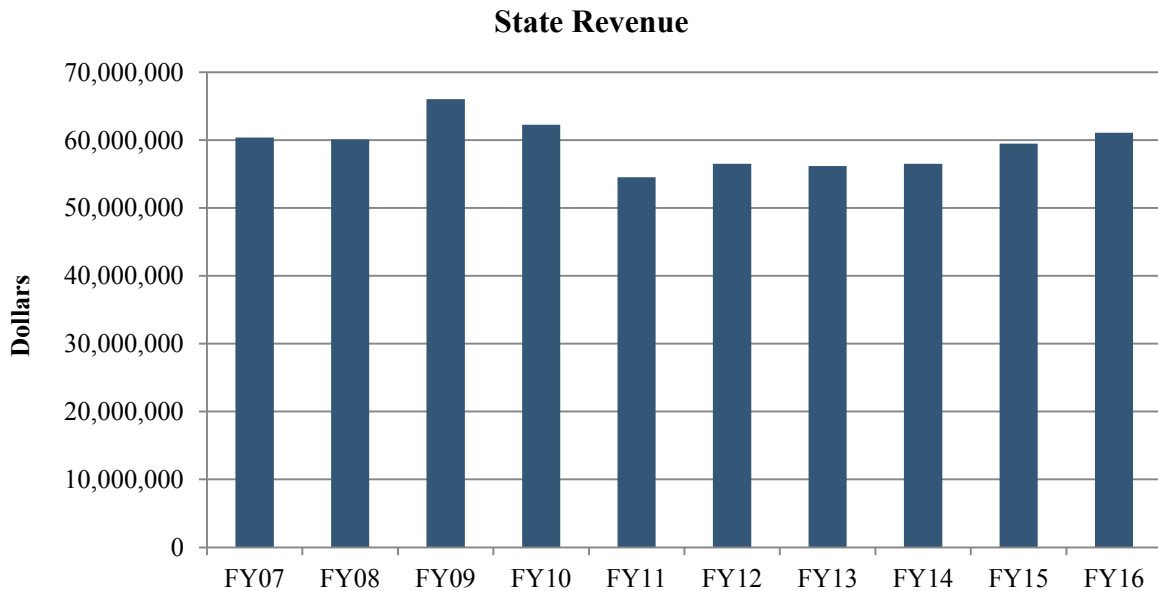
Operating Budget Revenue Summary

The revenue projections for FY16 in the Operating Budget reflect several significant assumptions.

State revenue was projected using the General Assembly’s approved budget for FY16. The projected increase in state revenue is \$1,513,431 or 2.5%.

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.

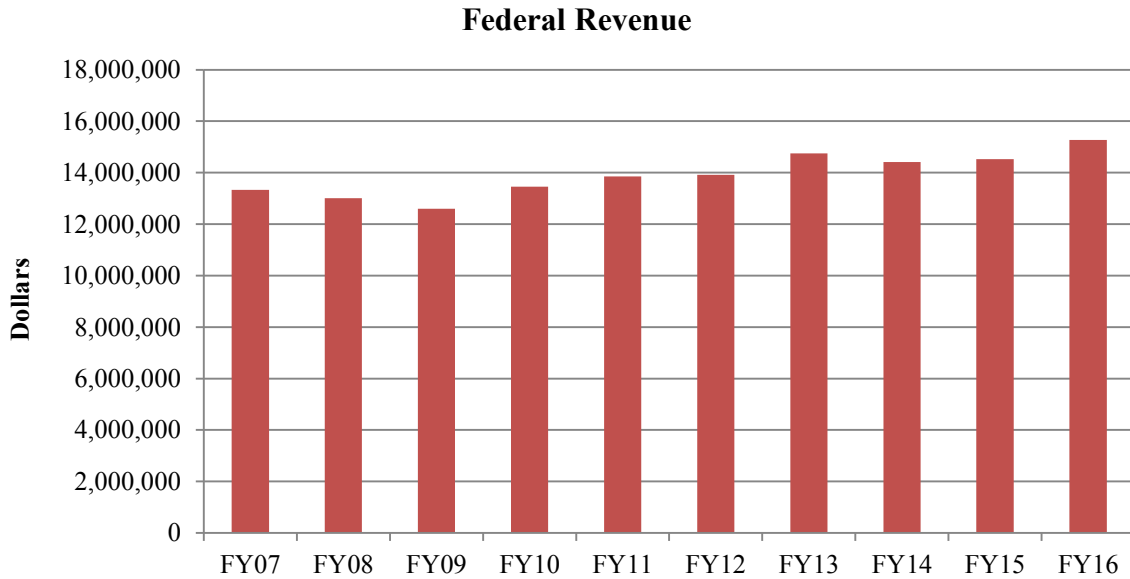
The bar graph below is a historical trend analysis of state revenues.



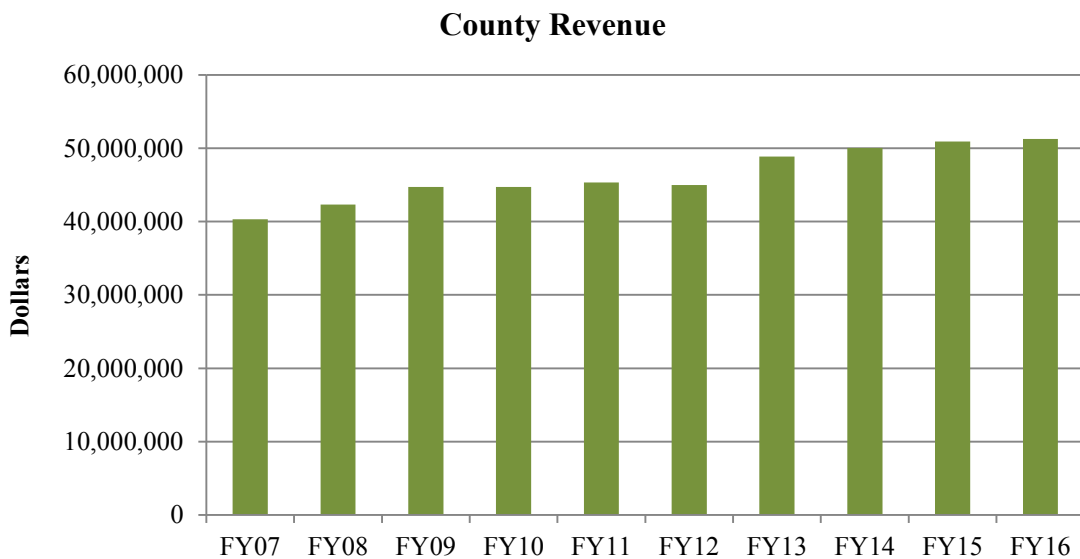
EXECUTIVE SUMMARY
(continued)

Federal revenue is projected to increase by \$119,912 or 0.8% when compared to the FY15 Expected Budget. This increase is primarily due to an increase in the DOD-Heavily Impacted grant and the Title VIB grant. As of the date of this document the federal government had just begun to work on the FY16 federal budget.

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

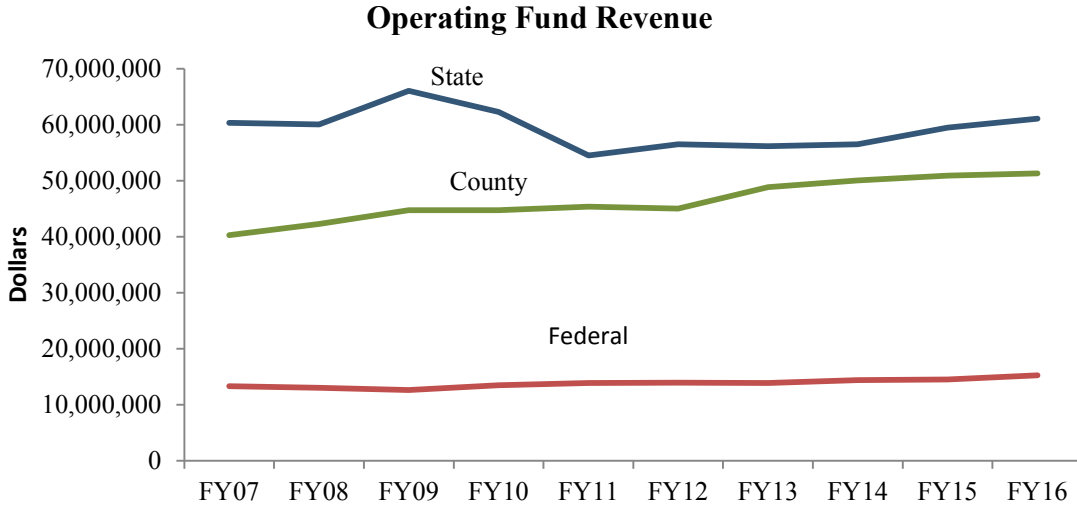


County funding will increase by \$361,000 or 0.7% in FY16. The additional funds assisted the School Division in funding a 3% average salary increase for staff. The graph below illustrates the progression of County funding over the past ten years.



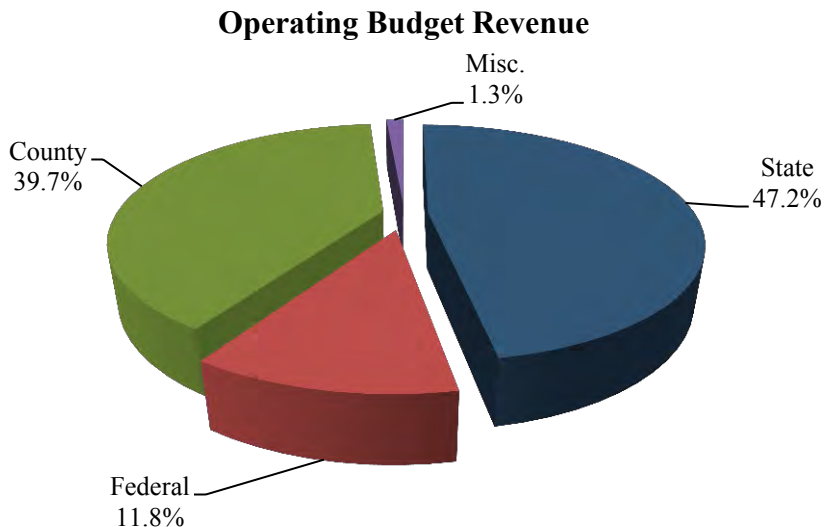
EXECUTIVE SUMMARY
(continued)

The following graph depicts state, federal and county funding from FY07 through FY16. This graph shows a leveling of federal funding. State funding in recent years has declined with the exception of FY15 & FY16 in which there was a moderate increase from the state. County funding has increased in recent years to help offset a portion of the funds lost in state funding. Additional information regarding significant trends and assumptions can be found on pages 93-98. In FY16 the increase in County funding was \$361,000 or 0.7%.



Revenue projections in the Operating Fund by major category are:

Revenue Source	Budget	Approved	Change	
	FY15E	FY16	\$	%
State	59,558,404	61,071,835	1,513,431	2.5%
Federal	15,148,744	15,268,656	119,912	0.8%
County	50,914,444	51,275,444	361,000	0.7%
Miscellaneous	1,624,372	1,674,578	50,206	3.1%
Total	127,245,964	129,290,513	2,044,549	1.6%



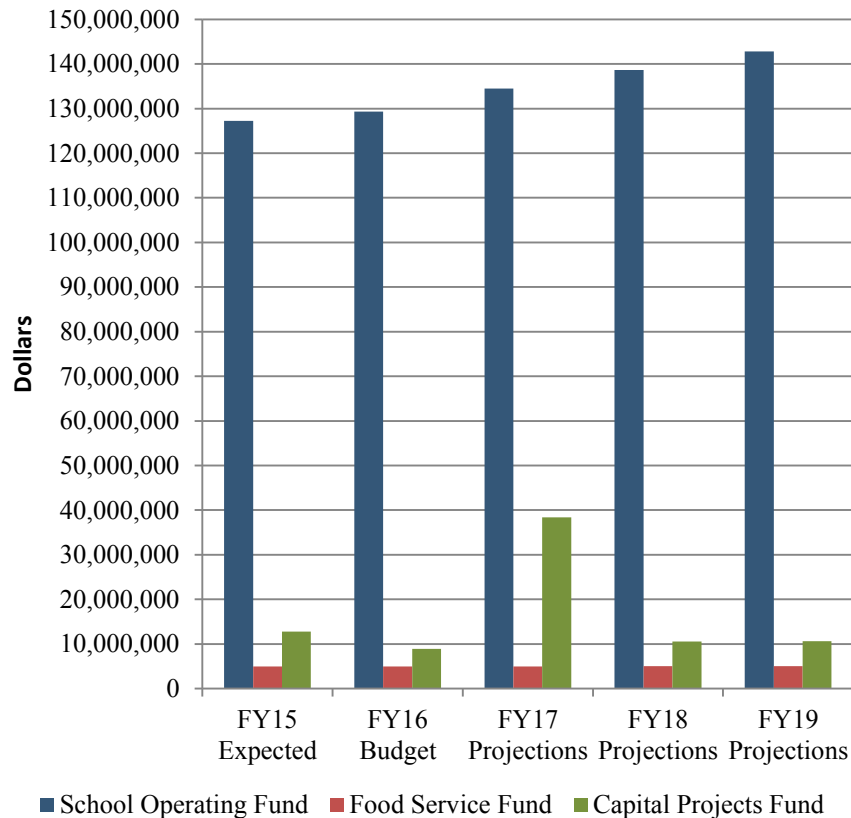
EXECUTIVE SUMMARY
(continued)

Summary of Budget Projections for Governmental Funds

The chart below is a summary of budget projections for fiscal years 2017 through 2019. The projected years are for informational purposes only based on trend data and are not used for budget planning purposes.

School Operating Fund					
	FY15 Expected	FY16 Budget	<i>FY17 Projections</i>	<i>FY18 Projections</i>	<i>FY19 Projections</i>
Revenue and Expenditures	127,245,964	129,290,513	134,483,336	138,626,597	142,785,395
Food Service Fund					
Revenue and Expenditures	4,961,984	4,961,984	4,979,848	5,014,137	5,032,756
Capital Projects Fund					
Revenue and Expenditures	12,780,000	8,889,000	38,385,000	10,550,000	10,620,000

Comparison of Budget Projections Through FY19



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. Approximately seventy percent of the revenue is derived from the sale of meals. The second largest revenue source, 28.1%, is federal funding for free and reduced lunches. As compared to FY15E, the Food Service budget is remaining the same (\$4,961,984 in FY15E to \$4,961,984 in FY16). The Food Service program was privatized (Aramark) in January 2004. July 1, 2013 marked the beginning of a new 5 year contract with SODEXO, a new contractor for the School Division. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY15 breakfast lunch prices were increased by 5 cents each due to the increased cost of food and the requirements of the Healthy, Hunger-Free Kids Act. This year is the eleventh 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.

**FY16 School Food Service Fund
Revenue Summary**

Revenue Source	Budget	Approved	Change	
	FY15E	FY16	\$	%
State	58,996	54,360	(4,636)	(7.9%)
Federal	1,408,000	1,392,000	(16,000)	(1.1%)
Cafeteria Sales	3,489,988	3,514,624	24,636	0.7%
Miscellaneous	5,000	1,000	(4,000)	(80.0%)
Total	4,961,984	4,961,984	0	0

Expenditures by Major Object

	Budget	Approved	Change	
	FY15E	FY16	\$	%
Personal Services	647,475	637,475	(10,000)	(1.5%)
Employee Benefits	552,482	542,482	(10,000)	(1.8%)
Purchased Services	3,490,027	3,490,027	0	0
Other Charges	10,000	10,000	0	0
Materials/Supplies	250,000	270,000	20,000	8.0%
Equipment	12,000	12,000	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 FY16 Approved Capital Projects Fund budget reflects expenditures in the amount of \$8,889,000.

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 \$3,891,000 or 30.4% decrease in this fund is driven primarily by the completion on of several projects in FY15. The County of York provides 100% of the revenue for the FY16 budget. The charts below provide further information on the Capital Projects Fund.

**FY16 Capital Projects Fund
Revenue Summary**

Revenue Source	Budget	Approved	Change	
	FY15E	FY16	\$	%
Local-County	12,780,000	8,889,000	(3,891,000)	(30.4%)
Total	12,780,000	8,889,000	(3,891,000)	(30.4%)

Expenditures by Major Object

	Budget	Approved	Change	
	FY15E	FY16	\$	%
Purchased Services	12,780,000	8,889,000	(3,891,000)	(30.4%)
Total	12,780,000	8,889,000	(3,891,000)	(30.4%)

HEALTH AND DENTAL INSURANCE FUND

The Health and Dental Insurance Fund is utilized to account for the financial resources used for the payment of claims and related expenses for the self-insured health and dental care insurance programs. The fund is supported by transfers from the Operating Fund and employee-paid health insurance premiums. This is a new fund that was created in FY15. The decrease in the revenues and expenditures in FY16 in attributable mainly to a 6.6% health insurance rate reduction.

**FY16 Health and Dental Insurance Fund
Revenue Summary**

Revenue Source	Budget	Approved	Change	
	FY15E	FY16	\$	%
Contribution	18,100,000	17,335,000	(765,000)	(4.2%)
Total	18,100,000	17,335,000	(765,000)	(4.2%)

Expenditures by Major Object

	Budget	Approved	Change	
	FY15E	FY16	\$	%
Purchased Services	18,100,000	17,335,000	(765,000)	(4.2%)
Total	18,100,000	17,335,000	(765,000)	(4.2%)

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.cbipi.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 County of York has approximately 65,464 citizens. There are 12,670 students budgeted in FY16 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

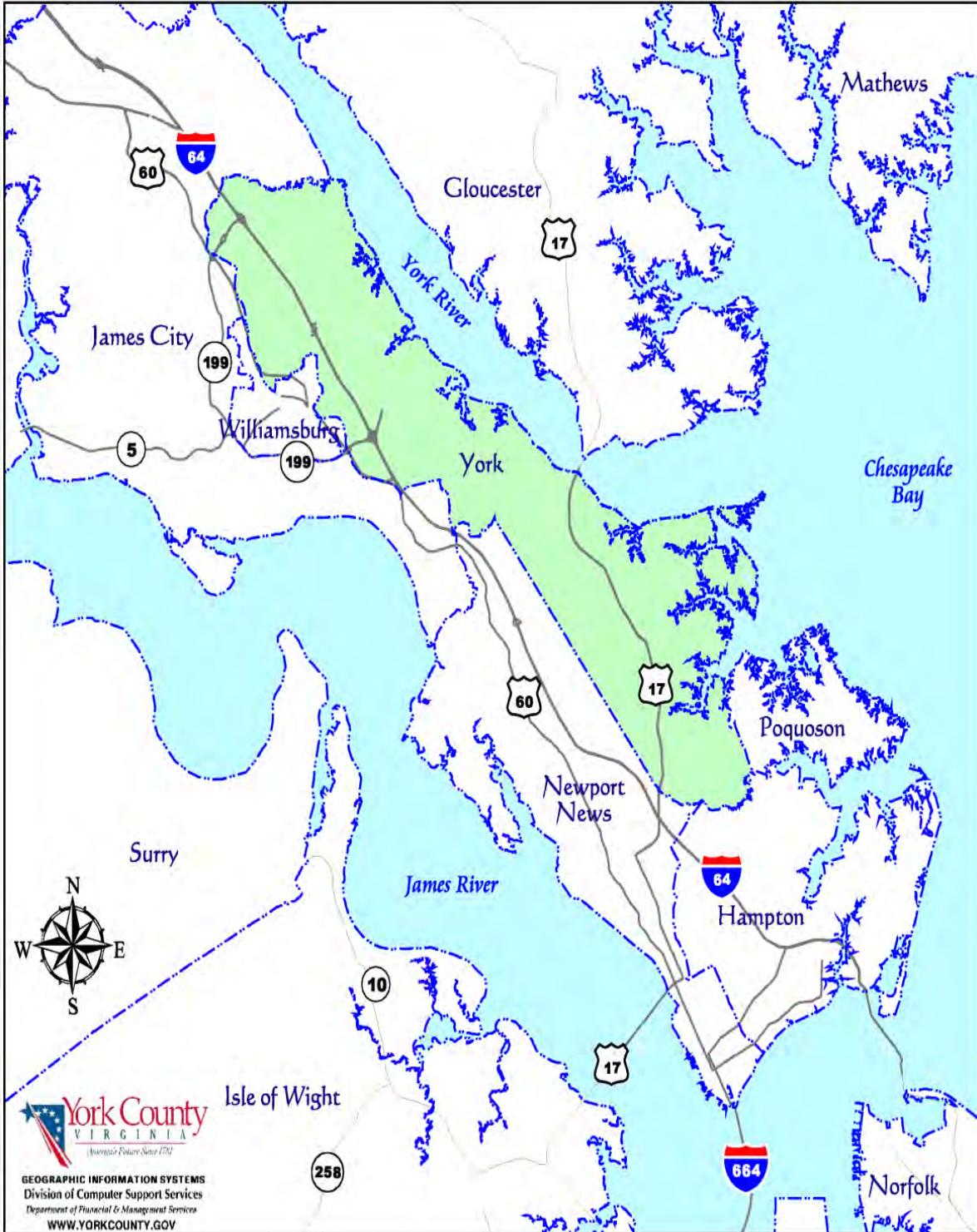
The 2010 median age in York County was 39.4 years, almost 3 years older than it was in 2000. The population is getting older, on average, as it is all over the country, because of the aging of the post-war baby boom generation – the mass of Americans born between 1946 and 1964.

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.

Due to school reform in Zweibrucken, the Yorktown-Zweibrucken Student Exchange Program was not held during the 2013-2014 school year.

Map of York County, Virginia



YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

Adopted by the School Board of York County on January 28, 2013



Mission The mission of the York County School Division is to engage **all** students in learning the skills and knowledge needed to make productive contributions in the world.

- Goals**
1. York County students will consistently demonstrate growth and excellence in the skills and knowledge needed to be productive citizens.
 2. The York County School Division will engage all students in rigorous educational experiences.
 3. The York County School Division will recruit, hire, retain and support a diverse staff that meets our highest standards.
 4. The York County School Division will foster effective partnerships with families and our community and promote positive relationships between and among staff, students and families.
 5. The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement in safe, secure environments.

Belief Statements

We believe:

- Student achievement and continuous student growth are the core priorities of our school division.
- Excellence is characterized by a caring, involved and dedicated school community that exceeds expectations and strives to make our schools even better.
- Student achievement is excelling academically to one's highest potential.
- Achievement is more than performance on standardized tests.
- Educational experiences should be designed to engage students in making contributions as productive citizens.
- Division employees must be committed to motivating all students to achieve positive learning outcomes.
- Family and community involvement are essential to our mission.
- Recruiting and retaining a highly qualified and diverse staff are paramount to the success of our students.
- Students should use technology to improve and maximize the impact of their work.
- Data should be used to inform and adjust instruction and decision making.
- Student wellness supports student success.
- Students learn best in safe and secure environments.

Adopted by the School Board of York County on January 28, 2013

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN FY 15 STATUS REPORT

GROWTH & EXCELLENCE

ORGANIZATIONAL UNIT: INSTRUCTION

Goal 1: York County students will consistently demonstrate growth and excellence in the skills and knowledge needed to be productive citizens.

The division and each school will meet or exceed state and federal targets for all students and subgroups including closing achievement gaps in Math, English and the Federal Graduation Index.

State Accreditation is based on the performance of all students meeting or exceeding benchmarks for English, Math, History, Science, and the Graduation Completion Index (GCI).

- All 19 YCSD schools met or exceeded all state benchmarks for accreditation and are Fully Accredited!
- English and Math pass rates for YCSD elementary schools ranged from 77 to 88 percent.
- All YCSD elementary schools met or exceeded the state average for English performance in Grades 4 and 5; 9 of 10 elementary schools met or exceeded the state average in English performance for Grade 3.
- History/Social Science pass rates for elementary ranged from 85 to 96 percent. With 7 of 10 schools earning pass rates above 90 percent.
- English performance for YCSD middle schools ranged from 75 to 80 percent. All YCSD middle schools exceeded the state average in Writing.
- Math performance for the middle schools ranged from 77 to 89 percent. Three of four YCSD middle schools exceeded the state average for math performance in Grades 6, 7 and 8.
- All YCSD middle schools exceeded the state average for science performance.
- English performance for YCSD high schools ranged from 86 to 95 percent with three of four exceeding the state average on both the End-of-Course Reading and Writing assessments.
- In mathematics, BHS and YRA made huge gains improving their pass rates from the previous year by 12 and 28 percentage points, respectively. Additionally, BHS, GHS, THS and YHS exceeded the state average in geometry; and in algebra II, three of the four exceeded the state average.
- From 2013 to 2014, four of five YCSD high schools demonstrated improvement in history/social science, with BHS maintaining its pass rate from the previous year.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

SOL Accreditation Results: Elementary Schools

	English					History/Social Science											
	3,4,5	3,4,5	3,4,5	3,4,5	3,4,5	Gr.3	Gr.3	Gr.3	Gr.3	Gr.3	Gr.3	Gr.4	Gr.4	Gr.4	Gr.4	Gr.4	Comb
	10	11	12	13	14	10	11	12	10	11	12	13	14	10	11	13	
BMES	89	94	94	80	77	96	91	92	96	92	98	94	91	89	94	94	94
CES	92	94	94	85	88	95	89	97	94	98	97	89	95	92	94	89	89
DES	95	95	93	86	81	100	92	92	98	96	96	96	96	95	95	96	96
GBES	97	92	93	83	77	97	92	86	95	95	95	89	89	97	92	89	89
MES	86	90	96	83	80	88	84	93	96	98	99	94	89	86	90	94	94
MVES	96	94	95	88	85	100	92	95	96	98	96	95	96	96	94	95	95
SES	95	91	94	82	81	95	72	93	98	95	97	91	94	95	91	91	91
TES	94	95	95	81	85	88	88	92	95	97	95	93	95	94	95	93	93
WMES	95	92	94	81	81	98	79	97	92	88	95	96	95	95	92	96	96
YES	90	87	88	79	80*	91	86	90	93	88	94	91	85	90	87	91	91

Accreditation Benchmarks:

Grade 3-5 English 75%
Grade 3-4 History 70%

SOL Accreditation Results: Elementary Schools

	Mathematics					Science											
	3,4,5	3,4,5	3,4,5	3,4,5	3,4,5	Gr.3	Gr.3	Gr.3	Gr.3	Gr.3	Gr.5	Gr.5	Gr.5	Gr.5	Gr.5	Gr.5	Comb
	10	11	12	13	14	10	11	12	10	11	12	13	14	10	11	13	
BMES	99	99	86	80	84	95	98	98	91	98	98	90	84	99	99	90	90
CES	97	96	84	85	88	96	92	92	94	96	99	86	93	97	96	86	86
DES	97	98	80	80	84	92	95	96	86	92	94	91	87	97	98	91	91
GBES	99	96	77	81	80	96	95	91	99	96	94	88	80	99	96	88	88
MES	97	96	82	87	84	91	92	93	92	95	96	93	88	97	96	93	93
MVES	98	97	86	88	88	99	92	98	99	97	96	97	93	98	97	97	97
SES	98	98	84	85	86	95	94	94	95	96	99	91	90	98	98	91	91
TES	98	97	79	81	87	92	91	95	99	95	96	89	85	98	97	89	89
WMES	97	95	80	85	81	98	93	95	97	93	94	86	83	97	95	86	86
YES	96	96	76	82	77	88	91	91	93	88	82	82	75	96	96	82	82

Accreditation Benchmarks:

Grade 3-5 Math 70%
Grade 3-5 Science 70%

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

SOL Accreditation Results: Middle Schools

	English					Mathematics					History/Social Science					Science				
	10	11	12	13	14	10	11	12	13	14	10	11	12	13	14	10	11	12	13	14
GMS	91	93	95	93	81	89	91	92	86	86	81*	87	89	92	89	94	97	96	96	84
QLMS	86	86	90	91	75	80	86	88	80	79	80	88	87	85	87	89	92	91	89	81
TMS	93	94	96	96	84	91	95	94	91	90	84	93	90	91	90	96	97	95	98	90
YMS	89	91	93	92	86*	80	90	89	84	79	74*	82	86	88	87	94	96	96	96	79

English: Combines Grades 6, 7, and 8 Reading and Grade 8 Writing

Mathematics: Combines Grades 6, 7 and 8 mathematics, Algebra I and Geometry.

History: Combines US History 1 (grade 6), US History 2 (grade 7) and Civics & Economics (grade 8)

** Accreditation based on 3 year trailing average*

Accreditation Benchmarks:

English	75%	History	70%
Math	70%	Science	70%

SOL Accreditation Results: High Schools

	English					Mathematics					History/Social Science					Science					GCI				
	10	11	12	13	14	10	11	12	13	14	10	11	12	13	14	10	11	12	13	14	10	11	12	13	14
BHS	94	94	94	90	86	89	88	76*	66	78	92	76	79	82	82	89	90	88	82	84	87	89	87	91	95
GHS	97	98	97	95	95	97	94	84	85	82	98	94	93	92	94	96	97	97	94	93	93	96	94	97	94
THS	98	98	97	93	94	98	97	88	86	85	99	94	93	91	93	98	98	96	95	93	97	98	97	97	97
YHS	95	95	96	90	93	96	94	84*	72	84	90	85	89	83	89	91	94	94	89	89	94	93	94	97	95
YRA	95	100	100	82	86	76	90	73*	46	74	98	91	89	80	85	100	100	97	89	89	81	98	100	90	88

English: Combines English 11 RRL and Writing

Mathematics: Combines Algebra I, Geometry and Algebra II

History: Combines World History I, World History II, VA & US History and World Geography

** Accreditation based on 3 year trailing average*

Accreditation Benchmarks:

English	75%	History	70%	CGI	85
Math	70%	Science	70%		

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Federal Targets or Annual Measurable Objectives (AMOs) represent the percentage of students within identified subgroups and gap groups that must pass SOL tests in reading and mathematics. Additionally, school divisions and high schools must meet AMOs for graduation, known as the Federal Graduation Indicator (FGI). These AMOs replaced the Adequate Yearly Progress (AYP) targets that schools were required to meet from 2002 to 2011.

- 14 of 19 YCSD schools met or exceeded all federal AMOs, with 13 of the 14 meeting Higher Expectations (HE).

Summary of Federal AMO Status

School	Federal AMO Status	Target(s) Missed
Division	Did Not Meet All Federal AMOs	FGI (Gap Group 1)
BMES	Met All Federal AMOs - HE	None
CES	Met All Federal AMOs - HE	None
DES	Met All Federal AMOs - HE	None
GBES	Did Not Meet All Federal AMOs	Math (SWD)
MES	Met All Federal AMOs - HE	None
MVES	Met All Federal AMOs - HE	None
SES	Met All Federal AMOs - HE	None
TES	Met All Federal AMOs - HE	None
WMES	Met All Federal AMOs - HE	None
YES	Met All Federal AMOs - HE	None
GMS	Met All Federal AMOs - HE	None
QLMS	Did Not Meet All Federal AMOs	Math (SWD)
TMS	Met All Federal AMOs - HE	None
YMS	Met All Federal AMOs - HE	None
BHS	Did Not Meet All Federal AMOs	FGI (Gap Group 1)
GHS	Met All Federal AMOs - HE	None
THS	Did Not Meet All Federal AMOs	Math (SWD)
YHS	Did Not Meet All Federal AMOs	Math (SWD)
YRA	Met All Federal AMOs - HE	None

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

- The division met 26 of 27 federal AMOs this year, missing only the Federal Graduation Indicator (FGI) for Gap Group 1. This represents an increase in performance from last year when the division missed FGI for 3 of 9 subgroups.

Federal AMO Performance

Reading Performance 2013-2014 Results	Division	AMO Target	Met AMO
All Students	80.95%	69%	Yes
Gap Group 1 (SWD, ELL, F/R)	63.14%	59%	Yes
Gap Group 2 (Black)	66.04%	57%	Yes
Gap Group 3 (Hispanic)	78.11%	60%	Yes
Students with Disabilities (SWD)	47.10%	42%	Yes
ELL/LEP	67.11%	52%	Yes
Econ. Disadvantaged (F/R)	66.42%	59%	Yes
Asian	88.39%	80%	Yes
White	83.60%	75%	Yes
Math Performance 2013-2014 Results	Division	AMO Target	Met AMO
All Students	83.23%	66%	Yes
Gap Group 1 (SWD, ELL, F/R)	66.93%	57%	Yes
Gap Group 2 (Black)	70.93%	56%	Yes
Gap Group 3 (Hispanic)	80.66%	60%	Yes
Students with Disabilities (SWD)	50.11%*	49%	Yes
ELL/LEP	85.46%	53%	Yes
Econ. Disadvantaged (F/R)	70.09%	57%	Yes
Asian	94.92%	82%	Yes
White	85.16%	70%	Yes
FGI Performance 2013-2014 Results	Division	AMO Target	Met AMO
All Students	92.00%	80%	Yes
Gap Group 1 (SWD, ELL, F/R)	68.44%	80%	No
Gap Group 2 (Black)	84.21%	80%	Yes
Gap Group 3 (Hispanic)	88.52%	80%	Yes
Students with Disabilities (SWD)	58.06%	80%	Yes
ELL/LEP	93.33%	80%	TS
Econ. Disadvantaged (F/R)	81.30%~	80%	Yes
Asian	93.10%	80%	Yes
White	92.66%	80%	Yes

KEY:

Met AMO

Made AMO R10

"N" Too Small < 30

Did Not Meet AMO

* Made AMO Using 3-Year Avg

~ Made AMO Using FGI 5 Yr Rate

^ Made AMO Using FGI 6 Yr Rate

FGI Federal Graduation Indicator (4 yr unless noted otherwise)

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

- In mathematics, gains were made in four of nine subgroups, with Limited English Proficient students demonstrating a six percentage point gain and exceeding the AMO target by 32 percentage points.

Improved AMO Performance

Reading Performance 2013-2014 Results	Division	AMO Target	Met AMO
All Students	80.95%	69%	Yes
Gap Group 1 (SWD, ELL, F/R)	63.14%	59%	Yes
Gap Group 2 (Black)	66.04%	57%	Yes
Gap Group 3 (Hispanic)	78.11%	60%	Yes
Students with Disabilities (SWD)	47.10%	42%	Yes
ELL/LEP	67.11%	52%	Yes
Econ. Disadvantaged (F/R)	66.42%	59%	Yes
Asian	88.39%	80%	Yes
White	83.60%	75%	Yes
Math Performance 2013-2014 Results	Division	AMO Target	Met AMO
All Students	83.23%	66%	Yes
Gap Group 1 (SWD, ELL, F/R)	66.93%	57%	Yes
Gap Group 2 (Black)	70.93%	56%	Yes
Gap Group 3 (Hispanic)	80.66%	60%	Yes
Students with Disabilities (SWD)	50.11%*	49%	Yes
ELL/LEP	85.46%	53%	Yes
Econ. Disadvantaged (F/R)	70.09%	57%	Yes
Asian	94.92%	82%	Yes
White	85.16%	70%	Yes
FGI Performance 2013-2014 Results	Division	AMO Target	Met AMO
All Students	92.00%	80%	Yes
Gap Group 1 (SWD, ELL, F/R)	68.44%	80%	No
Gap Group 2 (Black)	84.21%	80%	Yes
Gap Group 3 (Hispanic)	88.52%	80%	Yes
Students with Disabilities (SWD)	58.06%	80%	Yes
ELL/LEP	93.33%	80%	TS
Econ. Disadvantaged (F/R)	81.30%~	80%	Yes
Asian	93.10%	80%	Yes
White	92.66%	80%	Yes

KEY:

Met AMO

Made AMO R10

"N" Too Small < 30

Did Not Meet AMO

* Made AMO Using 3-Year Avg

~ Made AMO Using FGI 5 Yr Rate

^ Made AMO Using FGI 6 Yr Rate

Improved +2 percentage points from previous year

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

- All YCSD elementary schools met all of the AMOs for English Performance in 2013-2014 and nine of ten met all of the federal AMOs for Math Performance.

Elementary AMO Performance

English Performance 2013-2014 Results	BMES	CES	DES	GBES	MES	MVES	SES	TES	WMES	YES	AMO Target
All Students	76.4%	83.2%	81.9%	78.8%	78.6%	85.1%	81.2%	83.2%	80.6%	75.6%	69%
Gap Group 1 (SWD, LEP, Disadv)	67.4%	66.1%	71.7%	66.7%*	72.7%	64.9%	62.7%	66.7%	70.2%*	61.2%	59%
Gap Group 2 (Black)	67.9%	63.6%	72.2%	52.9%	67.9%	85.7%	25.0%	81.0%	71.4%	66.4%*	57%
Gap Group 3 (Hispanic)	77.1%	75.0%	95.0%	81.8%	72.7%	84.6%	64.3%	80.6%	57.1%	80.5%	60%
Students with Disabilities	28.0%	52.2%	46.7%	49.6%*	62.5%	55.6%	50.0%	54.8%	43.8%	6.5%*	42%
Limited English Proficient	33.3%	73.3%	66.7%	83.3%	64.7%	70.0%	75.0%	62.5%	50.0%	57.1%	52%
Economically Disadvantaged	73.5%	73.3%	77.8%	65.1%	73.5%	69.2%	66.7%	72.1%	48.3%	62.0%	59%
Asian	75.0%	93.9%	66.7%	80.0%	90.9%	95.2%	87.5%	90.9%	100%	92.3%	80%
White	79.4%	85.4%	82.4%	80.4%	82.1%	85.3%	82.5%	82.1%	84.7%	83.6%	75%
Math Performance 2013-2014 Results	BMES	CES	DES	GBES	MES	MVES	SES	TES	WMES	YES	AMO Target
All Students	83.0%	87.3%	81.1%	79.9%	82.8%	88.2%	85.4%	86.3%	80.6%	76.5%	66%
Gap Group 1 (SWD, LEP, Disadv)	74.0%	78.1%	62.3%	57.3%	74.6%	67.8%	58.0%	72.7%	5.4%*	62.8%	57%
Gap Group 2 (Black)	73.1%	72.7%	68.4%	50.0%	72.2%	75.9%	100%	90.5%	71.4%	59.0%	56%
Gap Group 3 (Hispanic)	88.6%	80.0%	75.0%	78.3%	81.8%	82.1%	64.3%	70.0%	57.1%	75.6%	60%
Students with Disabilities	27.3%	52.2%	13.3%	34.8%	61.2%	67.9%	36.4%	54.8%	37.5%	3.5%*	49%
Limited English Proficient	50.0%	94.4%	42.9%	83.3%	88.2%	70.0%	100%	66.7%	50.0%	71.4%	53%
Economically Disadvantaged	79.6%	83.9%	75.6%	65.1%	73.2%	66.7%	65.5%	79.5%	48.3%	63.0%	57%
Asian	100%	100%	80.0%	80.0%	100%	95.2%	87.5%	100%	100%	92.3%	82%^
White	84.2%	88.8%	83.8%	82.6%	85.5%	89.7%	85.8%	85.5%	83.1%	83.1%	70%

KEY:

Met AMO * Made AMO Using 3-Year Avg

Made AMO R10 NA No test takers in group

"N" Too Small < 30

Did Not Meet AMO

- Three elementary schools made gains in at least half of the 18 AMOs measured. Coventry and Seaford Elementary improved in 9 of 18 subgroups and Tabb Elementary demonstrated gains in 11 of 18.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

- All four YCSD middle schools met the AMO targets for Reading Performance and three of the four also met all of the AMO targets for Math Performance.

Middle School AMO Performance

Reading Performance 2013-2014 Results	GMS	QLMS	TMS	YMS	AMO Target
All Students	79.8%	72.1%	79.9%	73.6%	69%
Gap Group 1 (SWD, LEP, Disadv)	59.8%	63.3%*	62.4%	60.1%*	59%
Gap Group 2 (Black)	58.4%	66.4%*	68.9%	61.5%*	57%
Gap Group 3 (Hispanic)	74.1%	66.7%	75.9%	71.7%	60%
Students with Disabilities	43.8%	44.0%*	44.3%	42.4%*	42%
Limited English Proficient	68.8%	50.0%	80.0%	60.0%	52%
Economically Disadvantaged	61.0%	61.6%	64.0%	63.4%*	59%
Asian	88.9%	81.0%	90.3%	77.8%	80%
White	81.7%	79.7%	81.4%	77.5%	75%
Math Performance 2013-2014 Results	GMS	QLMS	TMS	YMS	AMO Target
All Students	86.8%	75.1%	88.5%	85.3%	66%
Gap Group 1 (SWD, LEP, Disadv)	71.6%	56.8%	75.2%	71.4%	57%
Gap Group 2 (Black)	68.5%	60.7%*	78.6%	75.0%	56%
Gap Group 3 (Hispanic)	85.2%	74.4%	87.8%	87.0%	60%
Students with Disabilities	50.8%	46.8%	55.0%	55.6%	49%
Limited English Proficient	94.4%	66.7%	100%	83.3%	53%
Economically Disadvantaged	73.3%	58.2%	75.4%	74.0%	57%
Asian	98.6%	95.5%	96.8%	100%	82%
White	87.4%	83.2%	89.5%	87.4%	70%

- In the area of Math Performance, Yorktown Middle demonstrated gains of 6 to 16 percentage points in all nine AMO subgroups.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

- While only two YCSD high schools (GHS and YRA) met all federal AMO targets in reading, math and FGI, the other three (BHS, THS, and YHS) met 26 of 27 AMO targets.

Reading Performance 2013-2014 Results	BHS	GHS	THS	YHS	YRA	AMO Target
All Students	89.7%	96.0%	95.7%	94.9%	81.0%	69%
Gap Group 1 (SWD, LEP, Disadv)	78.7%	84.6%	74.5%	83.3%	62.5%	59%
Gap Group 2 (Black)	87.2%	90.0%	88.9%	79.2%	NA	57%
Gap Group 3 (Hispanic)	85.7%	100%	96.4%	100%	NA	60%
Students with Disabilities	62.5%	88.2%	63.0%	81.3%	50.0%	42%
Limited English Proficient	NA	50.0%	66.7%	100%	NA	52%
Economically Disadvantaged	88.2%	86.4%	86.4%	81.3%	50.0%	59%
Asian	66.7%	94.7%	92.9%	100%	NA	80%
White	90.5%	96.7%	96.5%	96.8%	88.2%	75%
Math Performance 2013-2014 Results	BHS	GHS	THS	YHS	YRA	AMO Target
All Students	76.4%	81.4%	84.4%	83.4%	70.7%	66%
Gap Group 1 (SWD, LEP, Disadv)	61.0%	71.0%	63.5%	64.9%	64.0%	57%
Gap Group 2 (Black)	69.3%	74.4%	75.8%	82.0%	66.7%	56%
Gap Group 3 (Hispanic)	82.5%	82.2%	80.4%	85.4%	50.0%	60%
Students with Disabilities	48.4%	56.3%	38.6%	47.5%	64.7%	49%
LEP	NA	100%	100%	100%	NA	53%
Economically Disadvantaged	62.5%	73.0%	76.5%	69.5%	61.5%	57%
Asian	90.9%	86.0%	93.8%	100%	100%	82%
White	76.1%	82.0%	86.4%	83.2%	74.5%	70%
FGI Performance 2013-2014 Results	BHS	GHS	THS	YHS	YRA	AMO Target
All Students	82.9%	92.1%	95.3%	94.4%	83.3%	80%
Gap Group 1 (SWD, LEP, Disadv)	40.9%	83.3% [^]	78.7%	82.0%	77.8%	
Gap Group 2 (Black)	87.8% [^]	86.2%	100%	84.0%	NA	
Gap Group 3 (Hispanic)	58.3%	94.1%	95.5%	100%	NA	
Students with Disabilities	21.1%	51.7%	82.6%	70.6%	80.0%	
Limited English Proficient	100%	100%	87.5%	100%	NA	
Economically Disadvantaged	81.1% [~]	75.0%	77.3%	83.8%	75.0%	
Asian	100%	91.3%	85.7%	100%	NA	
White	86.7%	92.1%	94.8%	94.4%	80.0%	

KEY:

Met AMO

Made AMO R10

"N" Too Small < 30

Did Not Meet AMO

* Made AMO Using 3-Year Avg

~ Made AMO Using FGI 5 Yr Rate

^ Made AMO Using FGI 6 Yr Rate

FGI Federal Graduation Indicator (4 yr unless noted otherwise)

NA No test takers in group / group so small as to be identifiable

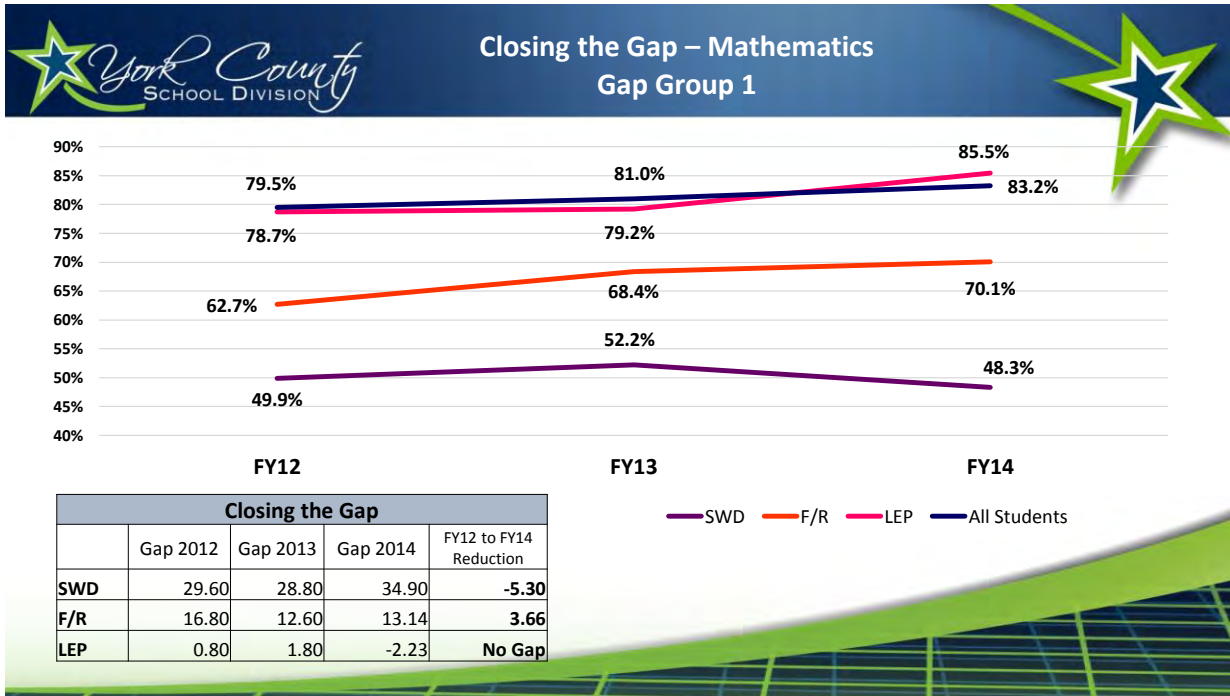
- Additionally, three of the five high schools demonstrated significant gains in the area of mathematics. Both BHS and YRA made gains for every subgroup in mathematics for which growth was possible. Additionally, YHS demonstrated growth in six of nine subgroups in both mathematics and FGI, and five of nine subgroups in reading performance.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Closing Achievement Gaps is based on the performance of students in Gap Group 1 (Students with Disabilities [SWD], Economically Disadvantaged [F/R], and Limited English Proficient [LEP] students), Gap Group 2 (Black), and Gap Group 3 (Hispanic) as compared to students in the "All Students" category.

Mathematics

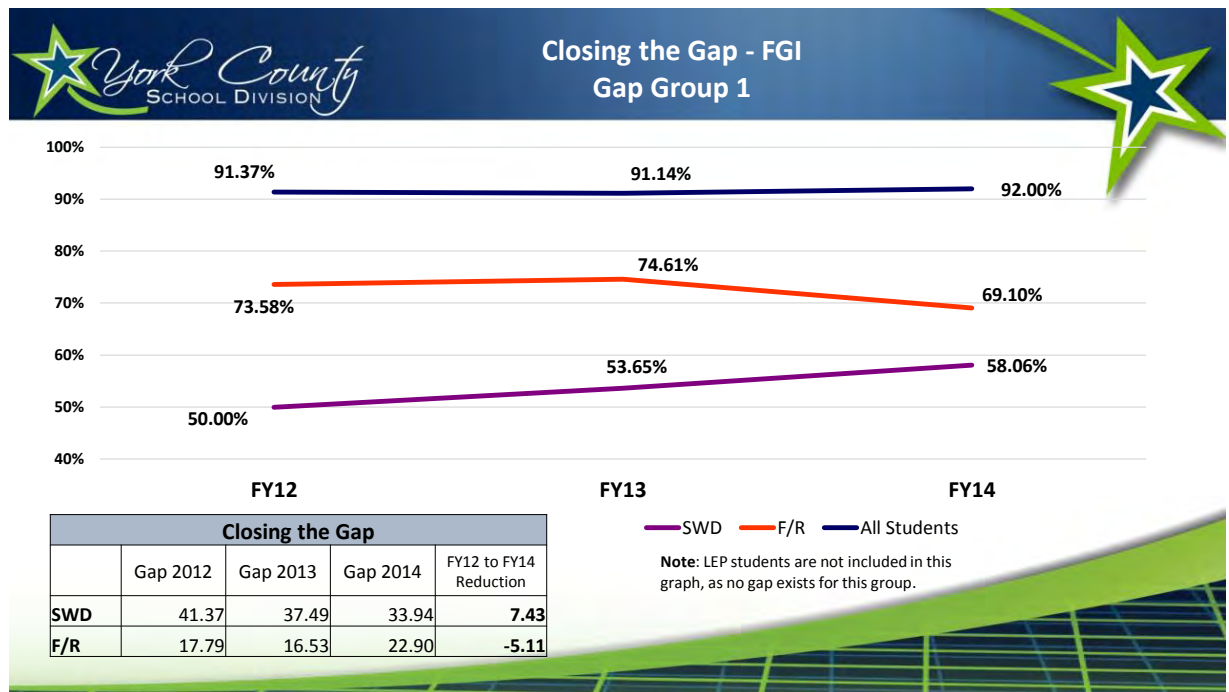
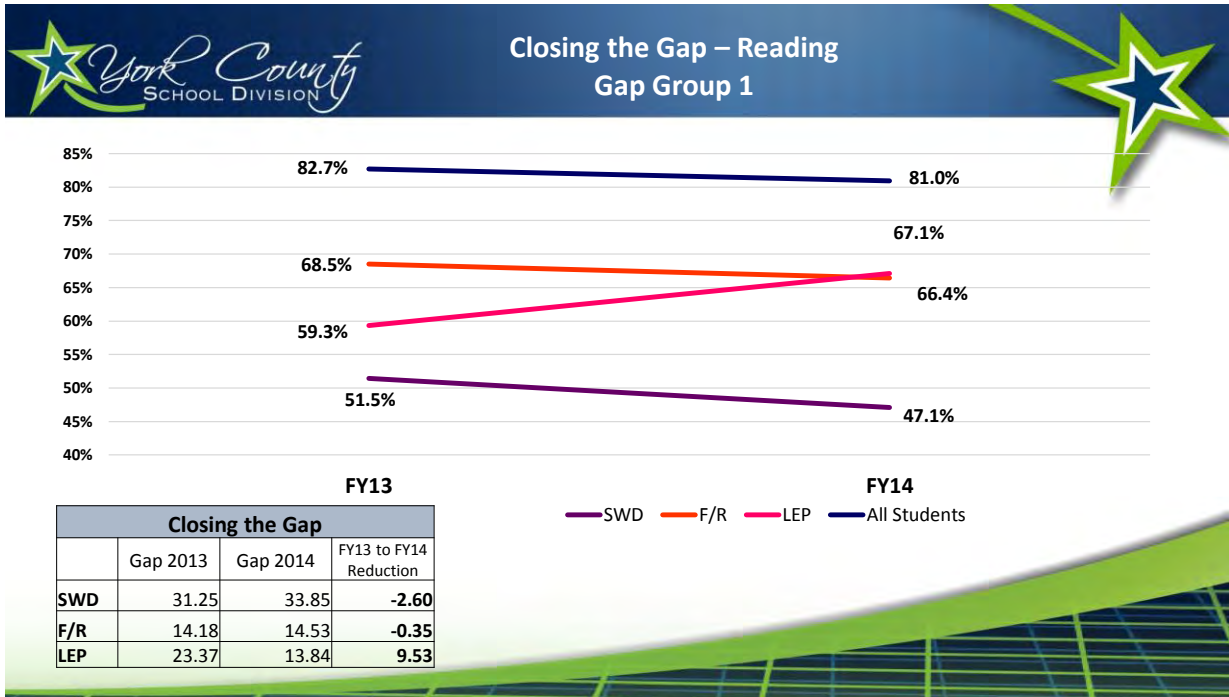
- In Gap Group 1, two of three subgroups (F/R and LEP) demonstrated growth and narrowed the achievement gap from FY12 to FY14, with LEP students surpassing the pass rate for "all students". In both Gap Group 2 and 3, students demonstrated growth and narrowed the achievement gap from FY12 to FY14.



**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Reading

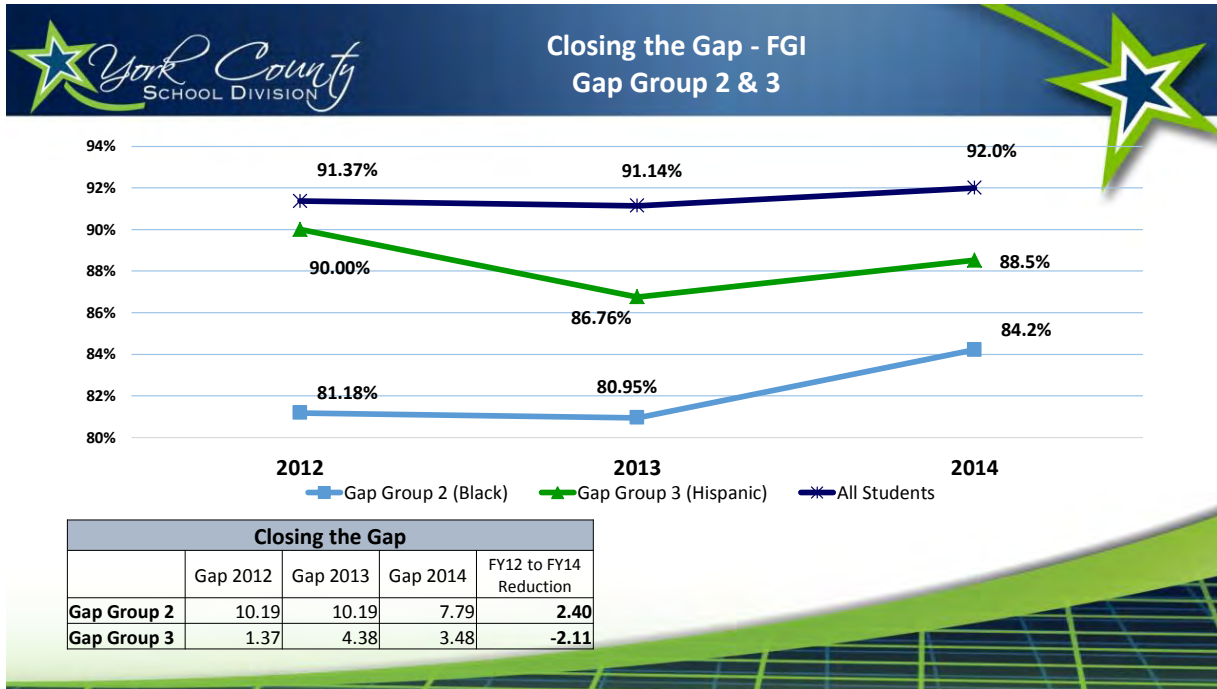
- In Gap Group 1 only one subgroup, LEP students, demonstrated growth; narrowing the achievement gap from FY13 to FY14 by almost 10 percentage points. In Gap Group 2 and 3, neither subgroup demonstrated growth from FY13 to FY14.



**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Federal Graduation Indicator

- In Gap Group 1, students with disabilities demonstrated growth and narrowed the achievement gap from FY12 to FY14 by seven percentage points; however, the gap widened for economically disadvantage students. In Gap Group 2, students demonstrated growth and narrowed the achievement gap from FY12 to FY14. Although the gap for Hispanic students is relatively small, it has increased by two percentage points since FY12.



By FY17, 90 percent of all third grade students will be reading at or above grade level as measured by the Standards of Learning Grade Three Reading Research and Literature Assessment.

- Each year the division will close the gap between the FY13 baseline and the FY17 target by 25%.

Although YCSD exceeded the state average for Reading Performance in Grade 3, no YCSD elementary school met the established target for Grade 3 Reading of 82.5%.

	FY13	FY14	FY15	FY16	FY17
Benchmark	79.8	82.5	85.0	87.5	90.0
BMES	76	69%			
CES	78	77%			
DES	80	80%			
GBES	83	79%			
MES	78	73%			
MVES	83	74%			
SES	79	78%			
TES	81	75%			
WMES	91	82%			
YES	76	68%			

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

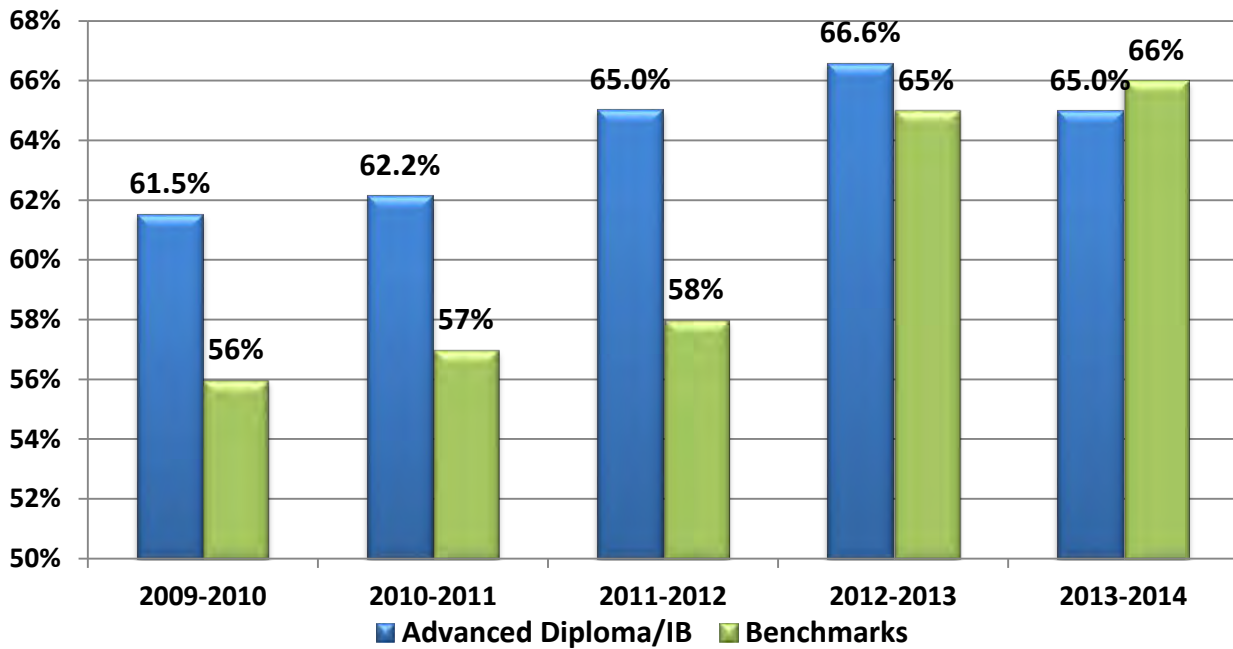
Staff will evaluate the current elementary reading model and K-12 writing model to develop an integrated K-5 literacy model by June 2014. A literacy model that integrates reading and writing at the secondary level will be developed by June 2015.

- In 2013, the Literacy Leadership Team was established and worked to research best practices in literacy instruction. This group administered a Teacher Literacy Survey and organized Parent Focus Group meetings at each of the elementary schools to help guide the work of the committee.
- The K-5 Literacy Model was finalized in June of 2014. The major conceptual changes include an emphasis on literacy connections, a master schedule that prioritizes balanced reading and writing instruction, opportunities for student voice and choice, differentiation that meets the needs of all students, and an emphasis on the gradual release of responsibility from teacher to students.

By FY17, the percentage of high school graduates earning an Advanced Studies diploma out of the total number of diplomas awarded will increase 4 percentage points above the number awarded in 2012.

- Sixty-five percent of all YCSD graduates in the class of 2014 graduated with an Advanced Studies Diploma, falling just short of the established benchmark of 66%.

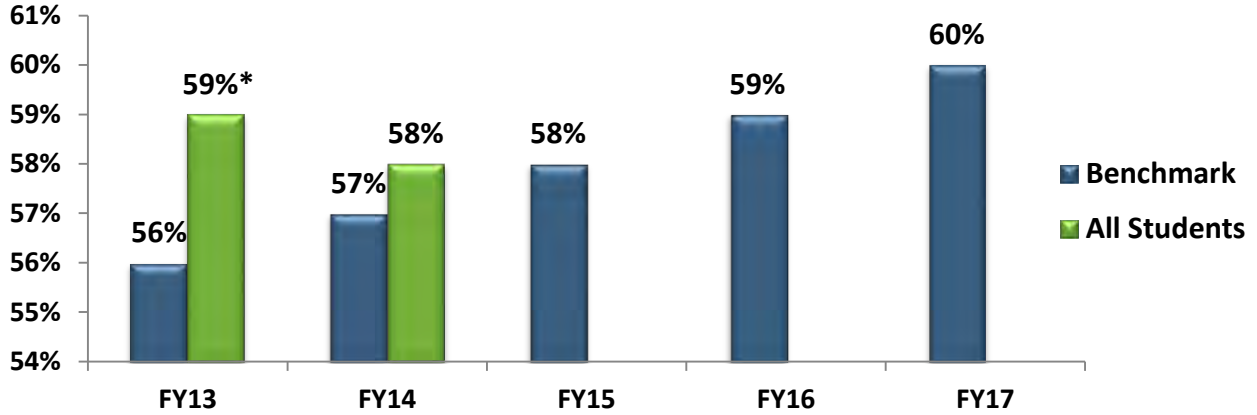
Advanced Studies Diplomas



**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

By FY17, the number of advanced studies diploma graduates achieving the "College and Career Ready" standard on the SAT will increase 4 percentage points above the percentage earned in 2012.

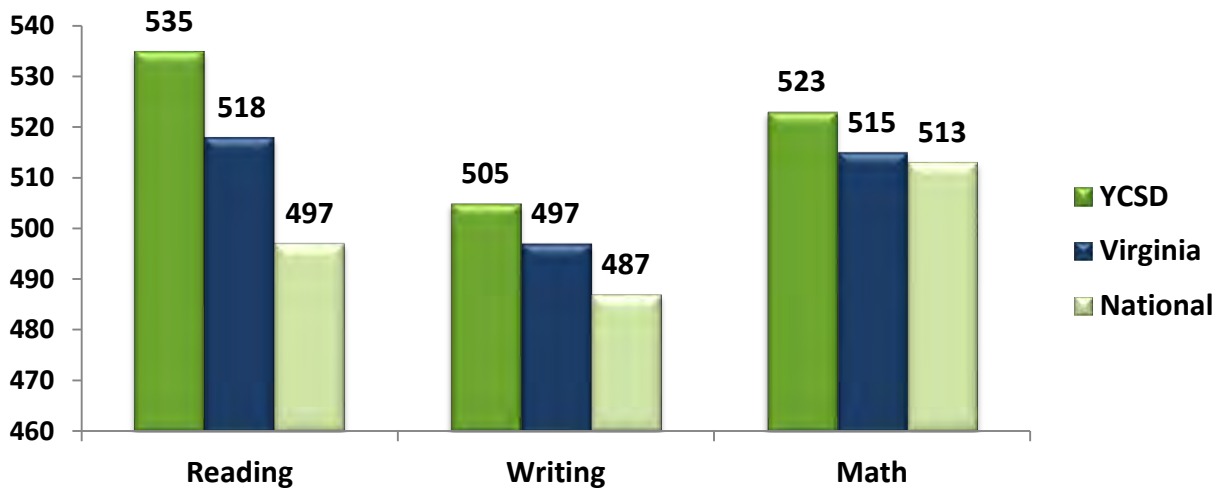
SAT College & Career Ready Standard



The SAT Benchmark score of 1550 (critical reading, mathematics and writing sections combined) indicates a 65% likelihood of achieving a B- average or higher during the first year of college.

**FY13 data was recalculated using advanced study diploma graduates only. Previous reports used all graduating seniors taking the SAT.*

SAT State and National Comparison



**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Using FY13 as the benchmark, the number of scores of 3 or higher on Advanced Placement Exams will increase by 5 percent annually.

	2013		2014		Percentage +/- from 2013 Benchmark
	# Test Takers	# ≥ 3 of Tests Taken	# Test Takers	# ≥ 3 of Tests Taken	
	# of Tests Taken	% ≥ 3 of Tests Taken	# of Tests Taken	% ≥ 3 of Tests Taken	
Division	<u>1145</u>	<u>1442</u>	<u>1099</u>	<u>1330</u>	-8%
	2039	71%	1912	70%	
Bruton	<u>169</u>	188	<u>170</u>	150	-20%
	321	59%	279	54%	
Grafton	<u>364</u>	525	<u>322</u>	471	-10%
	628	84%	581	81%	
Tabb	<u>319</u>	396	<u>330</u>	424	7%
	578	69%	615	69%	
York	<u>292</u>	333	<u>275</u>	284	-15%
	511	65%	435	65%	

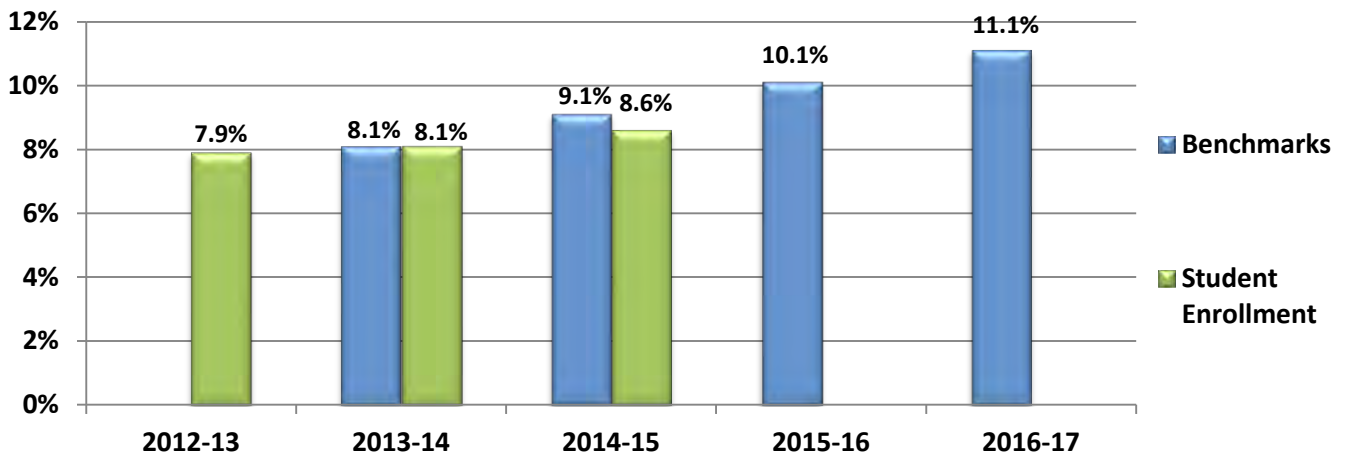
Green text indicates the percentage of 3's or better out of total test taken

Blue text indicates the percentage increase/decrease of 3's or better from the benchmark set in 2013

By FY17, the percentage of underrepresented student groups taking advanced courses in grade 6, 7 and 8 will increase by 40 percent over the number enrolled in 2013.

- For FY15, the percentage of black middle school students enrolled in advanced courses increased to 8.6% but did not meet the established benchmark.

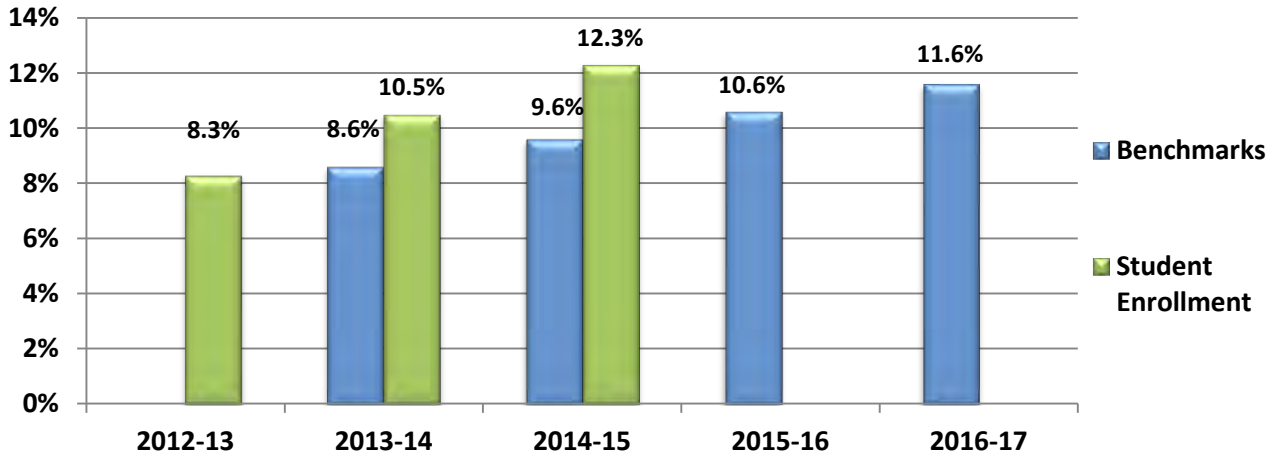
Black Student Enrollment



**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

- For FY 2014, the percentage of economically disadvantaged students enrolled in advanced courses is 10.5%, exceeding the established benchmark.

Economically Disadvantaged Student Enrollment



**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

ENGAGEMENT & RIGOR

ORGANIZATIONAL UNITS: INSTRUCTION & TECHNOLOGY

Goal 2: 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.

Elementary Schools

Grade Level	2010	2011	2012	2013	2014
Kindergarten	18.33	18.07	18.24	19.21	18.77
First Grade	19.07	18.78	19.81	19.23	19.52
Second Grade	19.70	19.30	20.07	20.02	19.89
K-2 Average	19.04	18.73	19.37	19.49	19.40
Third Grade	20.73	22.10	21.83	22.33	21.60
Fourth Grade	21.56	21.25	22.20	22.50	23.74
Fifth Grade	22.33	22.58	22.52	23.88	22.52
3-5 Average	21.53	21.95	22.18	22.90	22.61

Middle Schools

Course	2010	2011	2012	2013	2014
English	22.04	24.26	22.83	23.14	23.83
Math	22.34	22.55	23.78	24.05	24.49
Science	21.10	24.90	24.84	23.55	24.88
History/Social Studies	25.06	23.68	25.04	24.19	24.84
Average	22.64	23.85	24.12	23.73	24.50

High Schools

Course	2010	2011	2012	2013	2014
English	22.58	20.66	20.82	19.65	23.29
Math	21.93	21.89	22.24	20.33	22.56
Science	23.17	20.16	22.18	20.79	23.61
History/Social Studies	24.39	21.97	23.24	21.22	24.73
Average	23.02	21.17	22.12	20.50	23.48

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

By FY17, each teacher will develop and implement at least to two transformative learning projects annually. Each student will experience at least one uniform transformative learning project annually, in which they conduct research and use oral and written communication skills to make productive contributions to the world while learning the content of the curriculum. As appropriate, performance tasks should also utilize technology that is designed to amplify and improve the quality of student work.

Prior to FY15, staff will develop curriculum for a middle school course that prepares students for challenging high school courses.

- Advanced Course Experience (ACE) was created for students in grades 7 and 8 who are interested in advanced-level course work in high school. Students are exposed to Advanced Placement skills and experiences needed to be successful in advanced courses in high school.
- For FY15, all four middle schools are offering the ACE semester course this school year.

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

Waller Mill Elementary School: Fine Arts Magnet

The mission of Waller Mill Elementary Fine Arts Magnet is to educate each child to become a productive, compassionate and responsible citizen by integrating the arts into a positive school experience focused on academic, creative, personal and social success.

Waller Mill Elementary hosts an annual Dinner Theater every February. This program draws on students' artistic talents to create and perform an original production. The Dinner Theatre program allows students to gain valuable experience in all aspects of theater production to include character development, script development and rewrites, as well as work behind the scenes on set creation and construction, and lighting and sound equipment operation.

Each September, Children's Author, Peter Reynolds sponsors International Dot Day to honor and celebrate creativity, courage and collaboration in our world. Students from across the globe are challenged to "Make your mark and see where it takes you!" In celebration of Dot Day 2014, WMES students decorated Buddy Benches, which are special places for students to go when they feel lonely on the playground. WMES students hand painted their own "dots" on the benches and participated in a school-wide assembly to share their commitments to making their mark on our world this year

Yorktown Elementary School: Math Science and Technology Magnet

The Yorktown Elementary Magnet School provides students with enriched instructional opportunities focused on STEM (Science, Technology, Engineering and Math) activities designed to promote critical thinking, collaboration, and creativity in conjunction with a strong academic program in English, Reading and History.

In June of 2014, YES students researched and designed ways to protect astronauts from space radiation as part of the NASA Orion Design Challenge. Students conducted a Ray Shielding Activity to analyze various materials and their ability to block simulated space radiation. Over 600 YES "student engineers" submitted their findings to NASA and had their names added to the NASA database of virtual flight crew members. This database will fly on Orion's Exploration Flight Test and will also be included as part of the permanent Orion exhibit at the Smithsonian.

Yorktown Elementary School celebrated student work and community partnerships at our Annual Math, Science & Technology Night on April 17, 2014. Student STEM (Science Technology Engineering Math) projects were on display throughout the school including working mini-golf courses, the Christopher Newport Boat Building challenge, the YES Recycling Project, and the Monarch Initiative. During the evening, students and parents participated in hands-on science activities, visited the school Star Lab planetarium, and interacted with community partners.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Queens Lake Middle School: Middle School Arts Magnet

The Middle School Arts Magnet provides enrichment and instruction in literary, theatre and rhythmic arts for students in grades 6-8. Focused upon making 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 2014, mSAM students were invited to tour the Colonial Williamsburg Studios and participate in the video premiere of the Electronic Field Trip "The Amazing Trade Shop Math Race." This was a special opportunity, as several mSAM students performed in the video.

During the 2013-14 school year, the collaborative mSAM/SOA Caribbean Steel Drum Rhythm Ensemble performed at numerous venues throughout the Tidewater area, including Williamsburg 2nd Sunday Art Festival, Chambrel Senior Living Community, VA Beach PANfest Steel Drum Festival, and the inaugural Williamsburg Latin Festival. The mSAM/SOA Steel Drum Rhythm Ensemble represents the only sanctioned Virginia Arts Festival ensemble established on the Peninsula.

Bruton High School: 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, dance arts, theatre arts, or technical theatre arts. All classes receive guest artist lectures and activities in the areas of fine arts and music.

School of the Arts (SOA) students traveled to London and Paris during the summer of 2014 as part of a Theatre and Literature-based field trip. Students visited Shakespeare's House in London, participated in workshops at the Drury Lane Theatre Royal with the choreographer from Charlie and the Chocolate Factory and the director of the British version of Jersey Boys. Students also visited historical sites, toured the National Theatre, met with actors, and visited the Eiffel Tower.

SOA has a thriving partnership with the US Heritage of America Bands through the United States Air Force. Two of their bands, the Blue Aces and Rambling Blues, visited SOA last year. Both bands discussed aspects of having a career in the arts, the importance of working towards goals, and the benefit of putting forth effort.

York High School: IB Diploma Programme

York High School is an International Baccalaureate (IB) World School, offering IB Diploma Programme (DP) courses to students in grades 11 and 12 who seek a rigorous academic experience. Eligible students in grades 9 and 10 participate in the Pre-Diploma program. The Diploma Programme seeks to empower students to learn more about themselves through the IB Learner Profile and the interconnected world in which they live. Ultimately, DP learners are challenged to fulfill the IB's mission "to create a better and more peaceful world through intercultural understanding and respect" (excerpted from the Mission Statement of the International Baccalaureate Organization).

During the 2013-14 school year, IB seniors participated in the Group 4 Science Project and Symposium in which they presented projects on environmental conflict along with graduate fellows from the Virginia Institute of Marine Science. Students also participated in other activities to include maintaining a garden on school grounds, attending a presentation by a former Fulbright Scholar, and participating in a panel discussion led by IB graduates regarding the rigors of college in an increasingly internationally-connected world.

York High School IB DP graduates, having completed a rigorous program of studies, continue to garner extensive academic recognition:

Members of the Class of 2014 were awarded \$1,663,722.00 in scholarships. 100% of the Class of 2014 enrolled in a four-year college or university, including the University of Virginia, the College of William and Mary, Clemson University and the University of the Sciences in Philadelphia.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Staff will review and make recommendations regarding secondary course options in high demand career fields to be offered beginning in FY15.

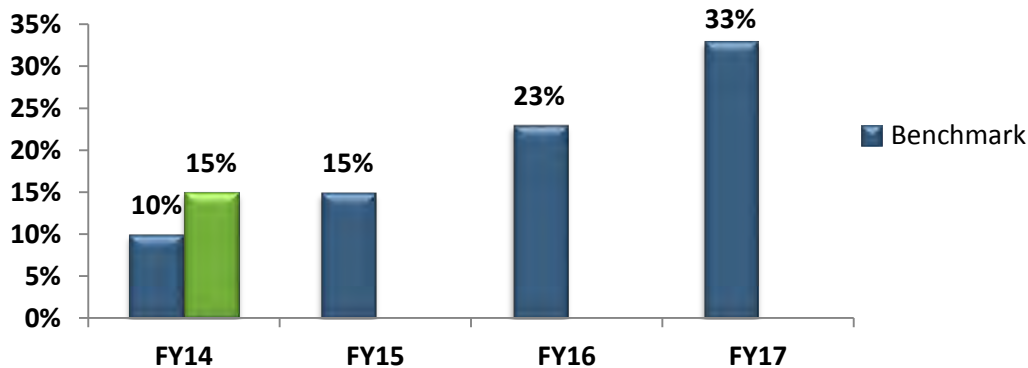
- The Student Technology Leadership Corps (STLC) was created to offer students an opportunity to advance their technology and leadership skills. Students will work with staff and students to provide assistance with hardware, software, networking, troubleshooting, and instructional support for the integration of technology.
- For FY15, four of the five high schools are offering the STLC course this school year.

By FY17, 75% of graduating seniors will have earned a career and technical certificate, state license, or national occupational assessment credential.

- In FY14, 224 YCSD graduates out of a class of 1,044, earned one or more of the following Industry Credentials: National Occupational Competency Testing Institute (NOCTI) assessment, a state license, an industry certification, or a Workplace Readiness Certification.
- In FY14, 61 graduating seniors earned two or more Industry Credentials.

The Division will expand the integration of online learning with face-to-face instruction within the same course.

YCSD defines blended learning as: a combination of integrating traditional face-to-face instruction with online instruction. Online instruction is defined as learning that extends beyond the classroom using any web-based tools that support collaboration, feedback, reflection and differentiation.



Teachers used applications including Moodle, Edmodo, Blackboard Collaborate, and other applications such as Animoto, Twitter, and Skype. YCSD has integrated online components into the onsite Economics and Personal Finance courses enabling students to have a blended learning experience and achieve the required virtual course credit.

The Division will increase student and staff access to digital resources from anywhere, at any time, and on any device. Performance benchmarks will relate to the ratio of digital devices per student/faculty member, the wireless and wired networks, bandwidth, storage capacity, and the overall technology infrastructure.

The following steps have been taken to increase access to digital resources by students and staff.

- Replaced 5-year-old wireless network with state-of-the-art Aruba technology
- Replaced 400 and added 500 wireless access points to improve coverage/access
- Replaced 1,250 desktop computers & 585 notebook computers
- Implemented password manager for all staff and students
- Autocad now *fully* hosted – anywhere, anytime, any device access
- Upgraded Internet circuit from 300 MB to 1,000 MB

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

RECRUITMENT & RETENTION

ORGANIZATIONAL UNITS: INSTRUCTION & ADMINISTRATION/ATTENDANCE & HEALTH

Goal 3: The York County School Division will recruit, hire, retain and support a diverse staff that meets our highest standards.

The compensation package for licensed staff will move into the top three of the Hampton Roads comparator market of nine school divisions by July 1, 2017 and will remain in the top three in subsequent years.

- In FY13, school divisions were required to shift between 1% to 5% of the VRS cost to employees and provide employees an equivalent pay increase. By FY15, all comparator school divisions, except Suffolk (3%), Virginia Beach (3%) and York (4%), had shifted the full 5% VRS to employees. The FY15 salary comparison shown were adjusted to compare to York’s 4%.
- Prior years’ status are not comparable since salary scale data was not adjusted for the VRS shift in prior years.

Compensation Comparison

FY15

Milestone		Rank of 4 or better	% of staff on a step ranked 4 or better
Status	Bachelor’s Pay Lane (31 Steps)	23 steps (74%) rank 4 or better	90%
	Master’s Pay Lane (31 Steps)	24 steps (77%) rank 4 or Better	90%
	Master’s + 30 Pay Lane (31 Steps)	31 steps (100%) rank 4 or better	100%
	Doctorate Pay Lane (21 steps)	31 steps (100%) rank 4 or better	100%

The Superintendent will revise or develop by July 1, 2013 the standard operating procedures for the periodic review and maintenance of a competitive, non-licensed compensation package.

- Standard operating procedures are in place for assessing all non-licensed positions for ensuring positions are placed on the appropriate pay grade to provide internal equity and external competitiveness.
- Position reviews have been completed for two of three groups of non-licensed positions. The third group is currently under review and will be completed for inclusion in FY16 budgeting.

A compensation study of the teacher salary schedule will be conducted by an external consultant or consulting group for consideration by the School Board during the FY15 budget process.

- The division contracted with Evergreen Solutions to assess the existing teacher pay plan and to make recommendations regarding compensation practices. The School Board implemented some recommendations and adopted the new salary scale beginning with the FY15 budget.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

The school division's efforts to recruit and hire a diverse staff that meets our highest standards will include attending at least two targeted recruiting events annually and advertising in at least two targeted publications annually.

Recruiting events

- 10 Job Fairs – three at HBCU’s
 - Elizabeth City State University, Hampton University, Virginia State University

Minority publications

- Teachers of Color magazine (recruitment resource guide for prospective teachers)
- HBCU careers.com (the online career resource center for Historically Black Colleges and Universities)
- YCSD was a “featured employer” in their 2014 issue

Staffing Report/ Summary of Statistics from 2010-11 to 2014-15

Percentage of Minority Employees	2014-15	2013-14	2012-13	2011-12	2010-11
New Hires	19.50%	12.70%	10.90%	7.10%	9.30%
Total Licensed Staff	12.90%	10.10%	10.50%	11.30%	12.00%
Administrators	32.50%	28.90%	30.30%	30.40%	25.70%

The division will provide new employees with effective support, as measured by end-of year surveys of new employees. Milestones relating to the target level of support and/or growth in support will be developed for FY14 and subsequent years.

- The HR "New Employee Evaluation" survey is sent based on a list of all new staff hired effective July 1, 2014. Employees are asked to rate 11 measures on a 5-point Likert Scale.
 - All 11 measures were above 4.3
 - 8 of the 11 measures rated 4.5 or above
 - 4.6 response average indicates ‘Strong Agreement’ for feeling supported
 - 4.3 lowest of all responses; indicated desire for additional training in administrative/operational issues
 - Topics are being prepared for Accordant upload for training at employee convenience by January 2015.
 - An Accordant New Teacher Orientation series will also be available at that time.
 - This supports a department objective to add five new training videos to Accordant each year.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

At least 60% of departing employees will participate in an exit interview or survey and the division will use the data from the interviews and surveys to inform efforts to retain staff.

An exit survey is sent to all licensed and non-licensed staff members resigning or retiring. The survey is completed and returned to HR by regular mail or through email.

A total of 122 exit surveys were sent. The division received 83 completed surveys for a total percentage of 68%.

This is the breakdown of Licensed and Non-Licensed survey statistics:

Licensed surveys

- Total sent = 85
- Total received = 53
- Percentage received = 62%

Non-Licensed Surveys

- Total sent = 37
- Total received = 30
- Percentage received = 81%

The survey results are compiled and the report is sent to the Director of Human Resources and the Superintendent.

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

Professional Development Led By Operations Department

- Recognizing the diverse professional development needs of all staff, YCSD implements a three tier approach to providing quality professional development in support of the strategic plan: division-led, virtual and multi-agency partnerships.

Division-wide	Virtual	Multi-Agency
New Teacher & New Employee Orientation	CPR/First Aid/AED training and certification	Administrator Table-Top Intruder Drills
Substitute Teacher Training	Bullying Prevention	Internet Safety Awareness for Administrators
Clerical Staff In-Service	Bloodborne Pathogen	Custodial Academy Intruder Drill
Transportation In-Service	Sexual Misconduct	Front-Line Supervisor training

- In collaboration with the York-Poquoson’s Sheriff’s Office, intruder drill training has been provided to administrators, clerical staff and custodial staff within the past year.

Professional Development Led By Instruction Department

- YCSD provides quality professional development to support the strategic plan. In FY14, over 1,170 hours of professional development activities were delivered to teachers and staff. Some of the topics addressed include:

Transformative Project Based Learning	Special Education
Discover Education	Site-Based coaching
New mentor training	Asst. principal leadership development

- In FY14, School Board Office instructional staff delivered over 700 hours of professional development, coaching and support to schools.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

The division will contribute to the retention and support of instructional staff, principals, and assistant principals through an evaluation system focused on collaboration, student progress, formative observation, and feedback.

PARTNERSHIPS & RELATIONSHIPS

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

Goal 4: The York County School Division will foster effective partnerships with families and our community and promote positive relationships between and among staff, students, and families.

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

- Schools continued to provide many activities throughout the year for students that build a sense of belonging and positive relationships through several programs that promote and recognize good citizenship. For example, schools offered character development activities, guidance lessons, conflict resolution opportunities, positive thinking activities, decision making activities, bullying prevention activities, mentoring programs, peer helpers and other support groups, volunteer service opportunities, and friendship networks.

Elementary Level Examples

- Provide every class with classroom guidance lessons specifically on bullying
- "Bucket Filling" project in which positive comments are placed in people's bucket
- Student activity: Rip apart a paper-student with unkind words and try to put him back together. Students understand that although they can apologize, unkind words leave scars.
- Bully Raps: students developed anti-bully raps and created videos
- Buddy Benches in all elementary school playgrounds

Secondary Level Examples

- The Green Zone program emphasizes civility and encourages students to use the right tone and words when they speak
- Rachel's Challenge - program that promotes kindness to each other
- Assemblies and video programs such as "Active Bystander" and "The Cyberworld of Middle School Students"
- Tolerance Wall which students add tiles containing messages of tolerance and anti-bullying
- A division Bullying Prevention Committee held several meetings and as a result of the committee's work, additional bullying prevention resources were added to the division website and all school websites. The division has also launched an online Bullying Report form to complement our existing Hotline. The state conducted a survey for the middle schools. The principals used the results from that survey to develop strategies to improve student relationships in their buildings.
- Internet safety instruction was provided to students and information on this topic was 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 was available on the division's website. During the fall of 2013, teachers, administrators, maintenance and transportation staff completed training on the following topics: bullying, cyber-bullying and harassment.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Staff will facilitate strong school-family relationships, including welcoming school environments and effective two-way communication with families. Schools and departments will provide data to measure the facilitation of strong family-school relationships.

- Schools held various activities that involved parents in the education of their children. A few of the many activities included hands-on science activities, fun and fitness nights, school-wide reading activities, storybook character parades, movie nights, Reader’s Theater, Parent/Teacher Conferences, Parent Universities, Math Moms, Career Night, High School Credit Night, and individual guidance meetings with parents and students.
- Several school based administrators and central office staff attended the Family Engagement Conference. Strategies of engagement were discussed with representatives from each of the schools. Some of these strategies, such as effective ways to increase parent involvement and solicit parent input, have been used in the review and development of an integrated K-5 literacy model and in the review of the secondary guidance program evaluation.
- The division continues to develop its social media presence for communicating with parents and the community. Since launching at the start of the 2012-13 school year, the division's Facebook page garnered more than 1,441 likes, while @YCSD Twitter added than 750 new followers during the 2013-14 school year.
- In 2013-14, volunteers and partners provided more than 111,000 hours of service to YCSD.

YCSD Volunteer Hours	
2013-2014 School Year	111,292
2012-2013 School Year	122,108
2011-2012 School Year	115,877

- The York Foundation for Public Education, Inc. (YFPE) increased support for educational initiatives, with a total of \$158,475 in disbursements. The YFPE also increased the value of its endowment to \$299,742 in order to support future generations of division students. Generous support from community members and organizations, including new business partnerships, private donors and additional event fundraisers made this possible.

The division will implement an open data initiative featuring expanded easy access to student data for students, parents, and guardians.

Background

- In February 2012, the division adopted the Aspen Student Management System.
- In spring 2013, the Division Technology Committee recommended that the division implement the gradebook and teacher page features in Aspen to create a fully-integrated, real-time student management system, gradebook and family portal. Phase One – York River Academy Pilot Implementation
- York River Academy conducted a pilot program during the 2013-14 school year
- All schools implemented the conversion for the 2014-15 school year, providing parents and students access to student academic performance, student schedules, daily attendance information and assignment calendars.

A program evaluation of secondary guidance, with input from students and their families, will be conducted by the end of 2013. Approved recommendations will be implemented in subsequent years.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(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/or national levels. The Board will review its performance periodically.

- 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.
- Monthly emails that provide an overview of School Board Work Session discussions and presentations are sent to individuals who have requested information related to the School Board. These emails are available to any parent or community member who subscribes to the division's y-line service.

EFFICIENCY & SAFETY

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 in safe, secure environments.

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, FY12, FY13, FY14 and FY15 were made strategically to maximize student achievement.
- Instructional expenditures were reduced in FY10, FY11, FY12, and FY15 less than expenditures at the School Board Office and in Operations and Maintenance.
- No currently filled teaching positions were cut from the FY10, FY11, FY12 or FY15 budgets.
- The adopted budgets from FY10 through FY15 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.
- Academic Efficiency of Dollars Spent.
- The charts on the following page show 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 2013.
- As depicted by the charts, the York County School Division was ranked 8th in per pupil spending; 1st in English and Math SOL scores and in graduation rates.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Locality	Per Pupil Expenditure *	Rank
Norfolk	11,022	1
WJCC	10,898	2
Virginia Beach	10,832	3
Newport News	10,658	4
Chesapeake	10,474	5
Portsmouth	10,424	6
Hampton	10,061	7
York	9,738	8
Suffolk	9,675	9

Locality	English SOL	Rank	Locality	Math SOL	Rank	Locality	Graduation Rate	Rank
York	83	1	York	81	1	York	94	1
WJCC	82	2	WJCC	79	2	Chesapeake	92	2
Virginia Beach	78	3	Chesapeake	76	3	WJCC	89	3
Chesapeake	77	4	Virginia Beach	72	4	Virginia Beach	88	4
Suffolk	70	5	Hampton	67	5	Suffolk	87	5
Hampton	67	6	Suffolk	64	6	Hampton	86	6
Portsmouth	66	7	Portsmouth	59	7	Newport News	85	7
Newport News	64	8	Newport News	59	8	Portsmouth	81	8
Norfolk	60	9	Norfolk	57	9	Norfolk	78	9

* Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2013. Most recent year data available.

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.

The Finance Department uses a variety of performance measures including:

Performance Measurement
Met Not Met

General

- Obtain an unqualified audit opinion from a certified public accounting firm on the FY13 school division Comprehensive Annual Financial Report (CAFR).
 - Obtained an unqualified opinion on the FY13 CAFR.

FY14	FY13	FY12
√	√	√

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

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

FY14	FY13	FY12
√	√	√

- Obtained an unqualified opinion

- Prepare the FY14 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.

FY14	FY13	FY12
√	√	√

- FY13 CAFR won the award from ASBO and GFOA.

- Prepare and submit the FY15 budget document in accordance with the ASBO and GFOA budget presentation award program criteria.

FY14	FY13	FY12
√	√	√

- The FY14 budget won the award from ASBO and the GFOA.
We were recently notified that the FY15 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.

FY14	FY13	FY12
√	√	√

- 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.

FY14	FY13	FY12
√	√	√

- 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.

FY14	FY13	FY12
√	√	√

- Performance measure was met 100% of the time. Out of 4,539 payment vouchers, all were processed within 10 business days.

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

FY14	FY13	FY12
√	√	√

- Performance measure met.

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

FY14	FY13	FY12
√	√	√

- Performance measure met.

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

FY14	FY13	FY12
√	√	√

- 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.

FY14	FY13	FY12
√	√	√

- Performance measure met. Accrual reports were prepared on a weekly basis during the period of February 2014 – July 2014.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

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

- Performance measure met.

FY14	FY13	FY12
√	√	√

- Meet all state and federal grant reimbursement deadlines.

- Performance measure met for 100% of grants.

FY14	FY13	FY12
√	√	√

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

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

FY14	FY13	FY12
√	√	√

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

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

FY14	FY13	FY12
√	√	√

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

- Performance measure met. Three new bookkeepers were trained.

FY14	FY13	FY12
√	√	√

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

- Performance measure met. SAF manual was updated in FY13.

FY14	FY13	FY12
√	√	√

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

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

FY14	FY13	FY12
√	√	√

Budget and Financial Reporting

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

- Performance measure met 100% of the time. Out of 517 requisitions, all were processed within two business days of receipts.

FY14	FY13	FY12
√	√	√

- Publish the FY14 Approved Annual Budget on the School division external website.

- Performance measure met.

FY14	FY13	FY12
√	√	√

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

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

FY14	FY13	FY12
√	√	√

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

- Performance measure met. Out of 559 purchase orders issued, all were processed within three business days.

FY14	FY13	FY12
√	√	√

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

- Performance measure met.

FY14	FY13	FY12
√	√	√

- Prepare Food Service financial report on a monthly basis.

- Performance measure met.

FY14	FY13	FY12
√	√	√

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

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

FY14	FY13	FY12
√	√	√

- 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.

FY14	FY13	FY12
√	√	√

- Performance measure met.

- All budget requests submitted online by budget account managers.

FY14	FY13	FY12
√	√	√

- Performance measure met.

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

FY14	FY13	FY12
√	√	√

- Performance measure met.

Payroll

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

- Performance measure met. Out of approximately 36,708 processed paychecks, the overall accuracy rate was 99.95%. Details by payroll classification (employee group) are shown below

FY14	FY13	FY12
√	√	√

Accuracy rate by payroll classification:

<u>Payroll Classification</u>	<u>Accuracy Rate</u>
Administration	99.97%
Custodial/Housing	99.92%
Transportation	99.98%
Cafeteria	100.00%
Substitute & Summer School	99.82%
Supplemental & One-Time Payments	99.98%

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

- Performance measure met.

FY14	FY13	FY12
√	√	√

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

- Performance measure met.

FY14	FY13	FY12
√	√	√

- Respond to workers compensation service request within three hours.

- Performance measure met.

FY14	FY13	FY12
√	√	√

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

- Performance measure met.

FY14	FY13	FY12
√	√	√

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

- Performance measure met.

FY14	FY13	FY12
√	√	√

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

- Process all payrolls by publish date.

- Performance measure met.

FY14	FY13	FY12
√	√	√

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

- Performance measure met.

FY14	FY13	FY12
√	√	√

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

- Performance measure met.

FY14	FY13	FY12
√	√	√

- Complete employment verification within two business days.

- Performance measure met.

FY14	FY13	FY12
√	√	√

In support of the instructional program, operations staff demonstrated remarkable performance on productivity measures during FY14.

- In FY14, Energy conservation measures resulted in a cost avoidance of \$223,995.

Energy Management	FY12	FY13	FY14	3 Year Average
Electricity Cost Avoidance	\$345,415	\$385,941	\$223,995	\$318,450

- During FY14, Information Technology staff maintained an outstanding weekly server availability rate.

Network Administration	FY12	FY13	FY14	3 Year Average
Average Weekly Server Availability	99.99%	99.99%	99.90%	99.96%

- During FY14, the number of bus breakdowns per 100,000 student miles was 1.63.

Vehicle Maintenance	FY12	FY13	FY14	3 Year Average
Bus Road Breakdowns per 100,000 Student Miles	1.20	1.80	1.90	1.63

- In FY14, 75.90% of computer work orders were closed during the day in which the requests were made.

Computer Maintenance	FY12	FY13	FY14	3 Year Average
Computer Work Orders Closed on the same day	75.16%	83.40%	75.90%	78.15%

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Additional Operations Performance Measures

Input Category	FY12	FY13	FY14	3 Year Average
Building Maintenance:				
Total Annual Building Maintenance Cost per Square Foot	\$1.60	\$1.41	\$1.38	\$1.46
Tradesman per Building	0.60	0.60	0.60	0.60
HVAC Units per Technician	353	358	371	362
Custodial Services:				
Total Annual Custodial Cost per 100,000 Building Square Foot	\$11.47	\$11.37	\$11.33	\$11.39

Pupil Transportation:				
Total Operating Cost per Regular Student Mile	\$1.60	\$1.58	\$1.60	\$1.59
Total Operating Cost per Exclusive Student Mile (Special Education)	\$10.00	\$14.10	\$14.50	\$12.87
Transportation Personnel Costs per Mile	\$1.39	\$1.47	\$1.89	\$1.58
Vehicle Maintenance:				
Total Bus Maintenance Cost per Mile	\$0.12	\$0.30	\$0.17	\$0.20
Total Non-Bus Vehicle Maintenance Cost per Mile	\$0.17	\$0.20	\$0.13	\$0.17
Information Technology				
Number of Computers per Technician	385	340	310	345
Number of Network Servers per Network Administrator	52	97	106	85
Number of Division Mail Boxes	2424	2267	2303	2331

Output Category	FY12	FY13	FY14	3Year Average
Computer Maintenance:				
Percent of Work Orders Closed Annually by Category of Days:				
Same Day	75.16%	83.40%	75.90%	78.15%
2-3 Days	5.75%	4.67%	4.87%	5.10%
4-6 Days	6.11%	4.25%	4.58%	4.98%
7+ Days	12.99%	7.68%	14.65%	11.77%

Outcome Category	FY12	FY13	FY14	3Year Average
Building Maintenance:				
Percent of All Safety Related Work Requests Accomplished within 3 Working Days	57%	54%	59%	57%
Percent of All Work Requests Accomplished within 6 Months	87%	82%	84%	84%
Number of Work Requests Accomplished per 100 Hours of Trade Group Time:				
Plumbing	40	12	41	31
Electrical	47	43	41	44
Mechanical	48	48	55	50

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Outcome Category	FY12	FY13	FY14	3Year Average
Vehicle Maintenance:				
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%
Bus Road Breakdowns per 100,000 Bus Miles	1.20	1.80	1.90	1.63
Network Administration:				
Average Weekly Availability of Servers	99.90%	99.99%	99.99%	99.96%
Wireless devices connecting to network (new for FY14)			6,720	
User documents/files stored (new for FY14)			8,261,785	
Energy Management:				
Cost of Electricity per 1,000,000 Student Square Foot	\$1.03	\$1.07	\$1.12	\$1.07
Usage of Electricity per 1,000,000 Student Square Foot	12.4 kWh	12.4 kWh	13.1 kWh	12.62 kWh
Electricity Cost Avoidance	\$345,415	\$385,941	\$223,995	\$318,450

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

- During FY14, professional development sessions were held for non-licensed staff members, including custodians, clerical staff, nurses, transportation employees and para-educators with effective customer service as the focal point of these sessions.

Customer needs will be met or exceeded by Operations Staff members. Customer service surveys will be conducted by November 1 of each year. Survey results will be used to support the provision of efficient, effective, service-oriented operations.

- During the fall of 2014, principals, assistant principals, and high school 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 4.07.
- During the fall of 2014, 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 4.03 and the average rating for responses to information technology questions was 4.07.
- 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.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
FY 15 STATUS REPORT
(continued)**

Staff will create a ten-year facility master plan and a proposed capital improvement program aimed at maintaining safe, high-quality facilities. Annual building inspections, roof surveys, data relating to work orders, revised construction cost projections, and updated long-term enrollment projections will be used to identify needed adjustments.

The Ten Facilities Master Plan (FMP) for Fiscal Years 2016 – 2025 was completed in September 2014 and highlights of this document were presented to the York County School Board on October 13, 2014.

The FMP addresses the needs of the York County School Division for new or expanded facilities and major maintenance of existing facilities. Such needs are driven by changes in student population, changes in academic programs and by the conditions of facilities. The focus of each edition of the FMP is the list of recommended capital construction projects and capital maintenance projects to be included in the next year's Capital Improvement Plan (CIP). Recommendations for new classroom facilities flow from an analysis of both demographic projections, prepared by the York County staff, and the projected enrollment for specific schools. The impact of new residential developments on school enrollment is also a major consideration. Recommendations for capital maintenance projects are based on relevant machinery and system histories and observed conditions in each school's building and campus.

Staff will support safe, secure educational environments. Examples of activities relating to this objective include the following actions: collaborating with local public safety agencies; maintaining appropriate administrative staffing; conducting annual maintenance of surveillance cameras and access control; reviewing/refining crisis management plans annually; and participating in safe schools training.

The following activities were undertaken by Division staff to support safe and secure school environments.

- Bullying Prevention Resources
- Law Enforcement and Fire & Life Safety Training
- Intruder Drill Practices/Debriefing
- Video Surveillance System Upgrades
- Crisis Management Plans

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.
6. To develop a balanced budget with total expenditures not exceeding total revenues and monies available in fund balance within an individual fund.

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.

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

SCHOOL BOARD POLICY (continued)

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.

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.

SCHOOL BOARD POLICY (continued)

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.

Fund Balances

School Board Policy File: DIY

In the governmental fund financial statements of the Comprehensive Annual Financial Report, fund balances will be classified to reflect the limitations and restrictions placed on the respective funds as follows:

- Non-spendable – includes amounts that cannot be spent because they are not in spendable form, or are legally or contractually required to be maintained intact.
- Restricted – includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers or through enabling legislation.
- Committed – includes amounts that can be used only for the specific purposes determined by a formal action of the School Board and cannot be used for any other purpose unless the School Division removes or changes the specified use by taking the same type of action it employed to previously commit those amounts.
- Assigned – includes amounts that are intended to be used for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the General Fund, assigned fund balance represents the remaining amount that is not restricted or committed. In the General Fund, the School Board has authorized the Division Superintendent to assign fund balance.
- Unassigned – is the residual classification for the School Division's General Fund and includes all spendable amounts not contained in other classifications.

The School Board's policy is to apply expenditures against restricted resources first when either restricted or unrestricted amounts are available. Within unrestricted fund balance, it is the School Division's policy to apply expenditures against committed amounts first, followed by assigned, and then unassigned amounts. It is possible for

SCHOOL BOARD POLICY
(continued)

the non-general funds to have a negative unassigned fund balance when non-spendable and restricted amounts exceed the positive fund balance for that fund.

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

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.

SCHOOL BOARD POLICY (continued)

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.

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.

SCHOOL BOARD POLICY
(continued)

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.

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:
 - undertake reasonable action which will lessen the possibility of loss or injury in the workplace to all employees.
 - identify systematically loss exposures which can have an adverse effect on the material well-being of the School Board or its employees or students.
 - when possible and financially practical, procure insurance to compensate for losses which in his judgment would adversely affect the School Board.
 - 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.

Health and Dental Insurance Budget

The Health and Dental Insurance Fund is an internal service fund utilized to account for the financial resources to be used for the payment of claims and related expenses for the self-insured health and dental care insurance programs. The fund is supported by transfers from the Operating Fund and employee-paid health insurance premiums. This is a new fund that was created in FY15.

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 FY16 Budget Calendar

August – September, 2014	Draft Capital Improvement Program (CIP) prepared by staff.
October 13, 2014	Superintendent provides general direction to staff on Operating Budget process. Draft CIP forwarded to Division Superintendent.
October 27, 2014	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 3, 2014	Operating Budget proposals submitted by Chief Operations Officer and Chief Academic Officer to the Chief Financial Officer.
November 3, 2014	School Board work session on CIP.
November 17, 2014	School Board conducts a Public Hearing on FY16 CIP.
December 8, 2014	School Board work session on CIP. Superintendent and staff work session on first draft of Superintendent's FY15E Operating Budget proposal.
December 15, 2014	School Board considers approval of CIP.
January 12, 2015	Superintendent and staff work session on final draft of FY15E. School Board work session on FY15E Operating Budget and FY16 budget priorities. Superintendent and staff work session on first draft of Superintendent's FY16 Operating Budget (hereinafter "Budget Proposal"). Superintendent and County Administrator meet to discuss FY16 budget initiatives.
January 26, 2015	School Board public forum on budget. Superintendent work session with School Board on FY16 operating budget.
February 3, 2015	Joint work session with School Board and Board of Supervisors to discuss FY16 budget issues.
February 9, 2015	Superintendent work session with School Board on FY16 operating budget.
February 23, 2015	School Board public hearing on budget proposal.
March 9, 2015	School Board Work Session on Superintendent's budget proposal.
March 30, 2015	School Board considers approval of Superintendent's FY16 budget proposal. School Board considers approval of Superintendent's FY15E Operating Budget.
March 31, 2015	Joint work session with School Board and Board of Supervisors to discuss FY16 budget issues.
May 5, 2015	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 11, 2015	School Board work session to review BOS approved contribution.

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.

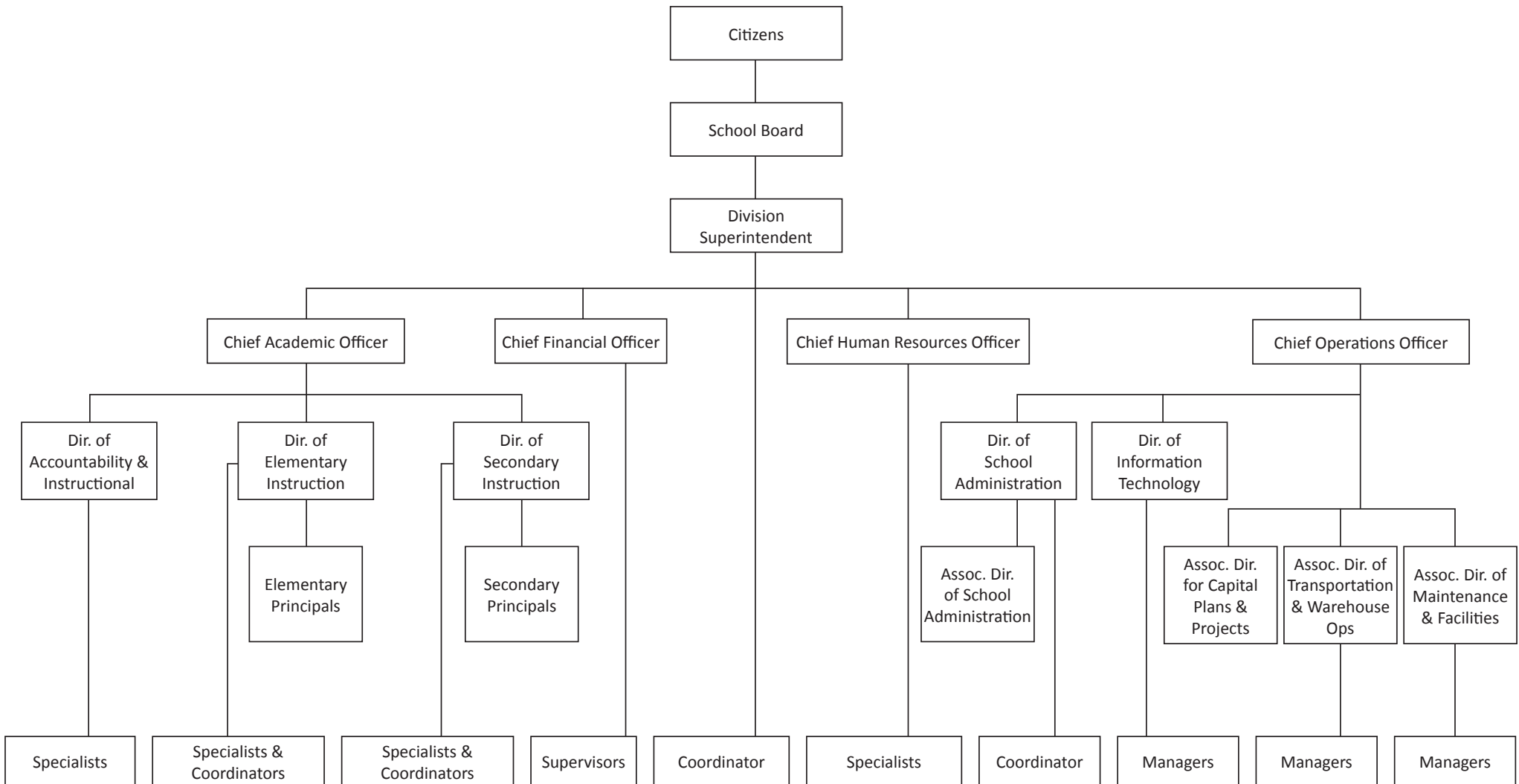
Revenue Monitoring

The school division receives 47.2% of its funding for the operating budget from the state and 11.8% 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

Effective July 1, 2015

The organizational chart shown below is a visual depiction of the way work is distributed within the school division. It is also meant to be a tool to help enhance our working relationship with the citizens of the County and to create clear channels of communications in order to better accomplish our goals and objectives.



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 (Enterprise and Internal Service 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's Health and Dental Insurance Fund is an Internal Service Fund. This is a new fund that was created in FY15.

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 the

SIGNIFICANT BUDGET AND ACCOUNTING REQUIREMENTS (continued)

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, an elected constitutional officer.

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 receive post-employment health care benefits. For fiscal year ended June 30, 2014, the net OPEB obligation was \$723,163 and the unfunded actuarial accrued liability was \$7,536,270. As of June 30, 2014, the school division had accumulated \$4,730,299 in a OPEB reserve fund that is under the control and authority of the County subject to an agreement between the School Board and the Board of Supervisors.

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 directly to the school division in a myriad of ways. The most predominant way is based on student average daily membership as applied to the funding provided by the state based on the Standards of Quality. As background information, Article VIII, § 2 of the Constitution of Virginia requires the State Board of Education to determine and prescribe from time to time, subject to revision by the General Assembly, Standards of Quality for the public schools in Virginia. The General Assembly shall determine the manner in which funds are to be provided for the cost of maintaining an educational program meeting the prescribed standards of quality, and shall provide for the apportionment of the cost of such program between the Commonwealth and the local units of government comprising such school divisions. The Code of Virginia (Section 22.1-18.01) requires the Board of Education to review the Standards of Quality every two years.

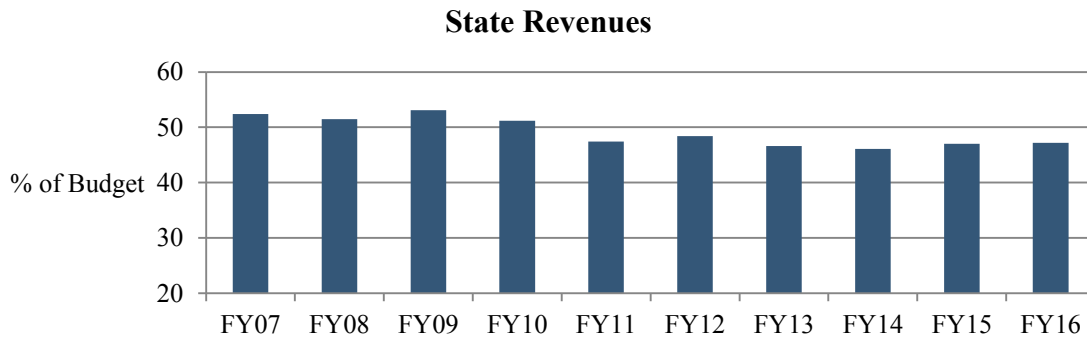
Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for FY99 and the state continued the lottery funds in each fiscal 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 nonrecurring costs. The amount in the School Operating Budget did not include the non-recurring portion. Beginning in FY10, 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.

In FY07 the state significantly increased funding to local school divisions in an effort to address the underfunded state standards of quality; that funding level was maintained in FY08 (see graph on next page). However, a 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 economy in Virginia showed signs of recovery for FY13 and some additional funding was provided to school divisions across the state for FY13. FY13 also marked 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 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 in the glossary section of this budget document. 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 provided if the LCI had not increased. FY14 was the second year of the biennium for the state budget. According to the state's economic projections for FY14, overall state revenue growth was projected in the range of 3% - 4%. While this continued modest growth was very positive, state revenue for the school division for FY14 was essentially flat as compared to the FY13 budget; the total increase was \$333,578 or 6/10ths of a percent. The relatively small increase in projected state funding was primarily due to lower projected enrollment and shifting funds to other priorities at the state level.

FY15, the first year of the new state biennium, state revenue is projected to increase by \$2,950,531 or 5.2%. A major portion (approximately \$816,000) of that increase is required to cover a portion of the state mandated increase in the retirement contribution rate. The remaining increase is attributable to re-benchmarking of the SOQ's, a projected increase in the number of students and a minor reduction in the LCI. The state revenue projection for FY15 does not include funding for a salary increase for instructional and support positions.

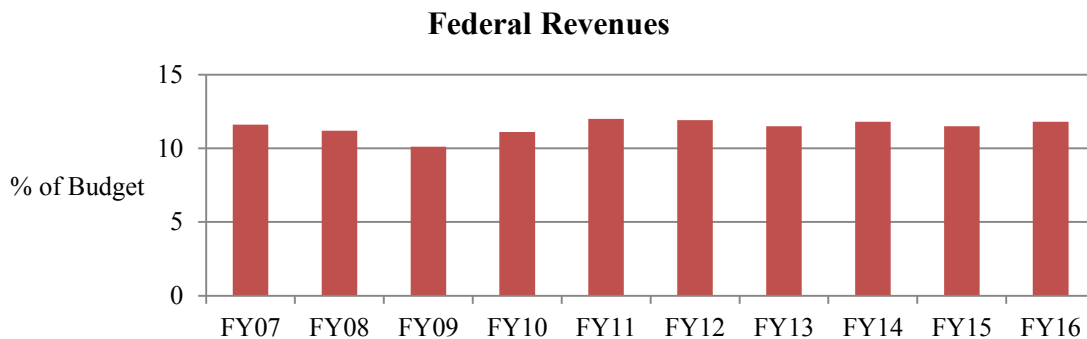
**SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)**

Looking forward to FY16, the second year of the state biennium, state funds are projected to increase by \$1,513,431 or 2.5% when compared to the FY15 Expected Budget. The majority of the increase is comprised of three items: (1) approximately \$500,000 of the increase is the result of a projected increase in budgeted enrollment of 250 students; (2) a projected increase from the state in sales tax revenue of \$462,000; and (3) the state share of funding (\$535,000) for an average salary increase of 1.5% effective August 16, 2015 for instructional and support positions funded by the state standards of quality.



Federal

Federal revenue sources in the Operating Budget include Title I, Title II, Title III, and Title VIB. The most significant federal revenue source is federal impact aid. Federal revenue flows directly to the school division. 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 62% of the federal revenue received and 7.3% 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 FY07. The decrease in the FY08 federal revenue as a percent of the budget is a result of a significant increase in state funding. 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 in federal revenue was projected for FY13 when compared to the FY12 Expected Budget. The decrease was tied to the completion in FY12 of the Federal Jobs Bill, which was one-time funding for FY11 & FY12. In FY14, federal revenue was projected to decrease by \$338,322 or 2.3% due to sequestration reductions at the federal level. As a percent of budget, federal revenues are projected to go down slightly in FY15 due to the increase in state funding and county funding. For FY16, a small increase of \$119,000 in federal revenues is projected. The increase is primarily due to increases in the revenue line items for the Department of Defense-Heavily Impacted and the Department of Defense Education Activity Special Education (DODEA) grant.



SIGNIFICANT TRENDS AND ASSUMPTIONS (continued)

At the time this budget was prepared the President had not released his proposed FY16 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 FY16 with the understanding that this is just a “best guess” estimate. The timing of prior year impact aid payments can also significantly impact the revenue projection for impact aid.

County

County funding has grown from 29% of the budget in FY92 to 39.6% of the budget in FY16. The basis for the increase in County funding has been partially due to growth in the County tax base coupled with, in some years, an increase in tax rates. The County increases have helped fund additional students as well as the continuation of existing services. In FY13 the County increased the local contribution by \$3,861,636 or 8.5% to help offset a significant increase in the LCI and the increased retirement costs mandated by the state.

During the FY14 budget process the School Board requested an increase of \$2,918,993 or 6% from the Board of Supervisors, and the County Administrator recommended an increase of \$2,310,993 or 4.7%. Ultimately, the Board of Supervisors approved an increase of \$1,173,493 or 2.4%. The approved County contribution required the School Division to reduce its proposed budget by \$1,745,500 beyond the reductions that had already been proposed by the School Board.

In FY15, the School Board requested an increase of \$2,971,675 or 5.9% from the Board of Supervisors and the Supervisors approved an increase of \$880,000 or 1.76%. To accommodate the reduction in the requested increase, budgeted items such as textbooks, technology refurbishment, and compensation were reduced.

The FY16 School Board proposed budget sought an additional \$1,032,848 million from the County, which represented a 2.1% increase in the County contribution. The additional funds would not have restored all of the cuts of recent years. The Board of Supervisors approved their budget on May 5, 2015 and reduced the School Board’s requested increase by \$671,848. The adjustments the School Board made to accommodate the shortfall were: (1) cut \$405,824 needed to maintain the basic technology infrastructure, (2) cut \$281,024 from the bus replacement account. The School Board also added an expenditure of \$15,000 to cover the remaining cost for a secretarial position providing services to the York Foundation for Public Education. The largest new expenditure in the budget was an investment of more than \$2.6 million in staff compensation. It is anticipated that the reductions made to technology and bus replacements will be restored for FY16 only by the County returning FY15 end of year fund balance back to the school division.

Based on the General Assembly approved state budget for FY16, the estimated required local match is \$30,770,660.

The County allocates funds to the school division for the Capital Projects Fund based on the availability of funding and the relative need of the project. The FY16 approved Capital Improvement Program (CIP) totals \$8.9 million. Examples of projects in the CIP are: \$3.8 million for a HVAC (heating, ventilation and air conditioning) renovation at Yorktown Elementary, \$0.9 million for roof repair and replacement Bethel Manor Elementary, and \$0.39 million for partial roof repair and replacement of the gym at Yorktown Elementary. The HVAC work and roof replacement are necessary since those assets have been in service for over 20 years. Also included in the CIP is the renovation of the classrooms and facilities for halls 300 and 400 at Bethel Manor Elementary at a cost of \$2.9 million.

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.

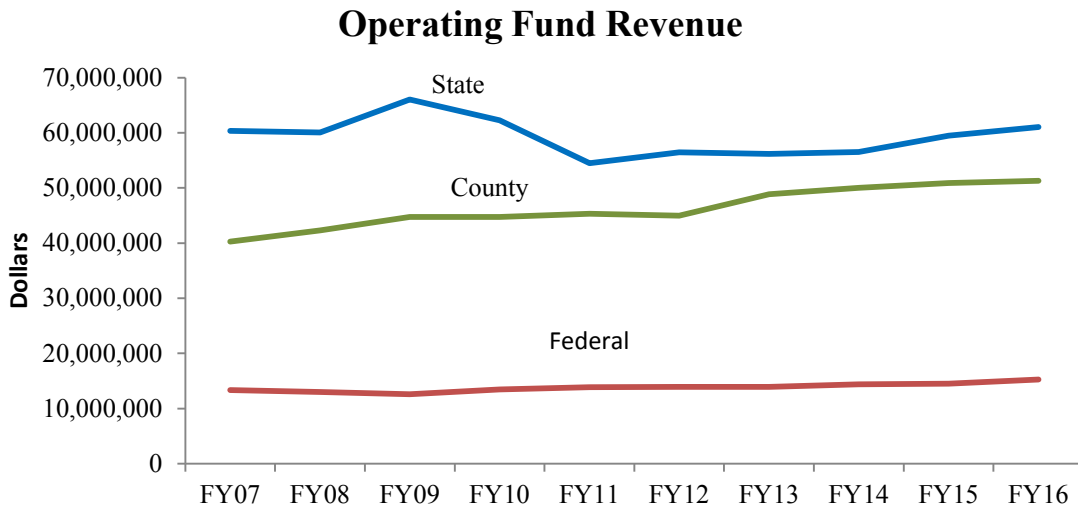
SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)

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
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
14	50,034,444	56,511,989	14,412,585	120,959,018
15	50,914,444	59,462,520	14,531,509	124,908,473
16	51,275,444	61,071,835	15,268,656	127,615,935

**SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)**



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

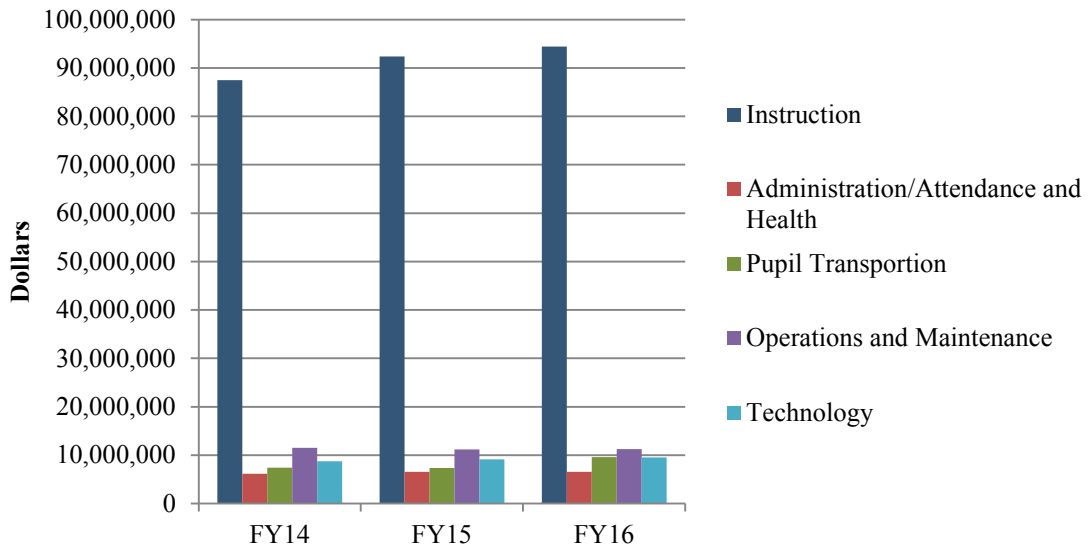
Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

Technology

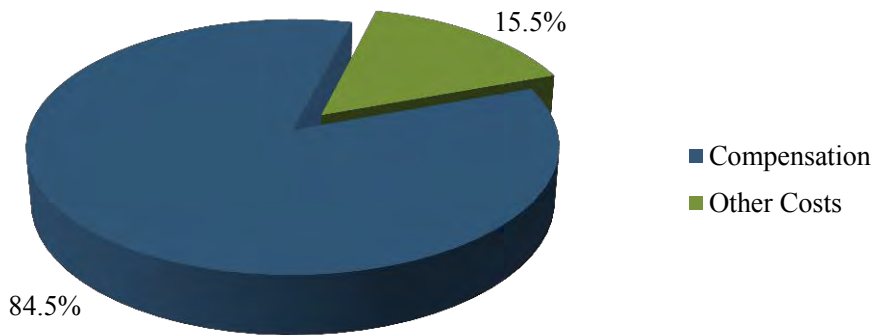
Encompasses technology for classroom instruction, instructional support, administration and operations and maintenance.

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

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 EXPECTED	FY2016 BUDGET
Revenues by Fund and Category				
Operating Fund				
State	56,303,707	59,462,520	59,558,404	61,071,835
Federal	13,270,776	14,531,509	15,148,744	15,268,656
Local - County	50,034,444	50,914,444	50,914,444	51,275,444
Local - Misc.	1,720,914	1,624,372	1,624,372	1,674,578
Food Service Fund				
State	53,498	58,996	58,996	54,360
Federal	1,355,737	1,408,000	1,408,000	1,392,000
Local - Cafeteria Sales	1,964,815	3,489,988	3,489,988	3,514,624
Local - Aramark Reimbursement	93,431	0	0	0
Local - Sodexo Buyout	198,772	0	0	0
Local - Misc.	367	5,000	5,000	1,000
Health and Dental Insurance Fund				
Local - Employee Health Contributions	0	0	2,704,000	2,759,950
Local - Employer Health Contributions	0	0	708,000	649,000
Local - Employer Health Contribution Transfer	0	0	14,196,000	13,475,050
Local - Employer Dental Contribution Transfer	0	0	492,000	451,000
Capital Projects Fund				
Local - County	338,302	12,780,000	12,780,000	8,889,000
Total Revenue - All Funds	125,334,763	144,274,829	163,087,948	160,476,497
Expenditures by State Category				
Instruction	87,509,940	92,367,041	93,020,476	94,396,602
Administration/Attendance and Health	6,181,648	6,553,616	6,492,594	6,554,047
Pupil Transportation	7,398,909	7,338,257	7,338,257	7,568,511
Operations and Maintenance	11,516,571	11,171,809	11,194,449	11,238,673
Technology	8,722,775	9,102,122	9,200,188	9,532,680
Food Service	3,517,127	4,961,984	4,961,984	4,961,984
Health and Dental Insurance	0	0	18,100,000	17,335,000
Facilities	5,499,987	12,780,000	12,780,000	8,889,000
Total Expenditures - All Funds	130,346,957	144,274,829	163,087,948	160,476,497
Excess (Deficiency)	0	0	0	0
Fund Balance (see note)				
Beginning of fiscal year	308,676	458,168	458,168	458,168
Projected end of fiscal year	458,168	458,168	458,168	458,168

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
STATE	44,398,639	47,320,241	47,416,125	48,466,757
STATE SALES TAX	11,905,068	12,142,279	12,142,279	12,605,078
FEDERAL	13,270,776	14,531,509	15,148,744	15,268,656
LOCAL APPROPRIATION-OPERATIONS	48,913,079	49,779,794	49,779,794	50,140,794
LOCAL APPROPRIATION-GROUNDS	1,121,365	1,134,650	1,134,650	1,134,650
LOCAL OPERATION MISC.	1,720,914	1,624,372	1,624,372	1,674,578
TOTAL	121,329,841	126,532,845	127,245,964	129,290,513

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
STATE	53,498	58,996	58,996	54,360
FEDERAL	1,355,737	1,408,000	1,408,000	1,392,000
CAFETERIA SALES	2,257,018	3,489,988	3,489,988	3,514,624
MISCELLANEOUS	367	5,000	5,000	1,000
TOTAL	3,666,620	4,961,984	4,961,984	4,961,984

HEALTH AND DENTAL INSURANCE FUND

REVENUE SUMMARY

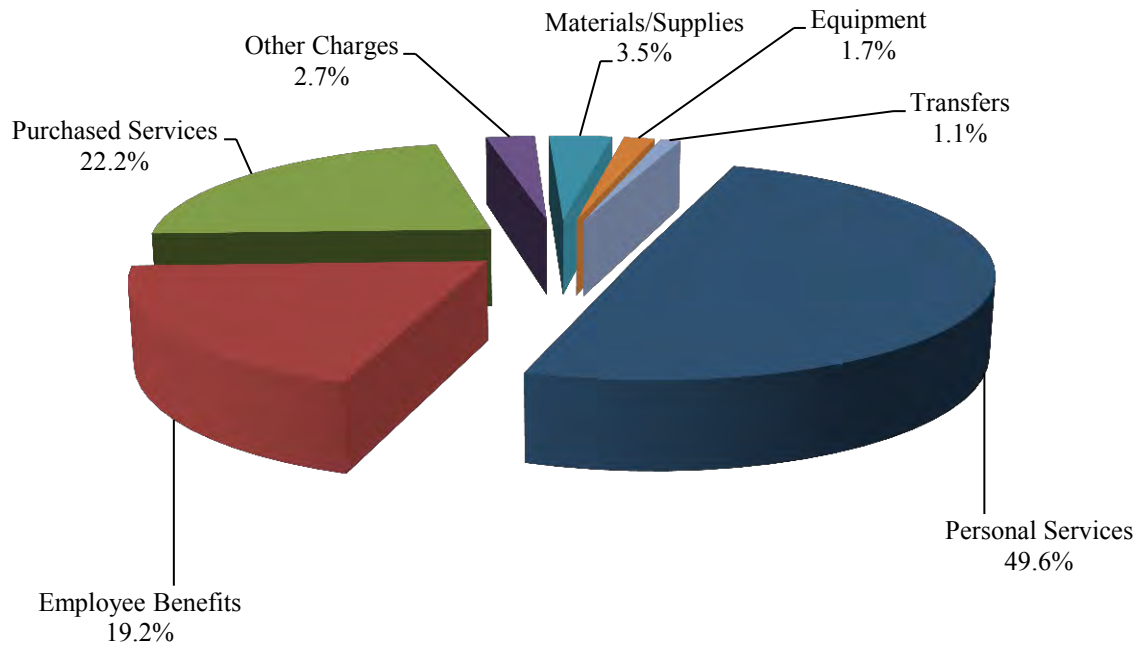
REVENUE SOURCE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
EMPLOYEE CONTRIBUTION	0	0	3,412,000	3,408,950
EMPLOYER CONTRIBUTION	0	0	14,688,000	13,926,050
TOTAL	0	0	18,100,000	17,335,000

CAPITAL PROJECTS FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
LOCAL-COUNTY	338,302	12,780,000	12,780,000	8,889,000
TOTAL	338,302	12,780,000	12,780,000	8,889,000

FY16 Expenditures by Major Object Summary of All Funds



The above pie chart is a summary of all funds by major object for FY16. Approximately seventy 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 nine percent of the budget covers equipment, supplies, other charges and object transfers. A financial summary of the budget by major object is on the following two pages.

YORK COUNTY SCHOOL DIVISION

SUMMARY OF ALL FUNDS

EXPENDITURES BY MAJOR OBJECT

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
PERSONAL SERVICES	71,476,221	76,854,999	77,133,399	79,616,478
EMPLOYEE BENEFITS	29,476,625	32,057,827	32,069,726	30,833,947
PURCHASED SERVICES	12,390,004	21,884,473	39,954,057	35,550,813
OTHER CHARGES	3,324,648	4,089,721	4,160,954	4,302,497
MATERIALS / SUPPLIES	6,073,931	5,078,779	5,364,898	5,652,321
EQUIPMENT	5,153,797	2,460,961	2,556,845	2,665,715
TRANSFERS	2,451,731	1,848,069	1,848,069	1,854,726
TOTAL	130,346,957	144,274,829	163,087,948	160,476,497

SCHOOL OPERATING FUND

EXPENDITURES BY MAJOR OBJECT

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
PERSONAL SERVICES	71,004,979	76,207,524	76,485,924	78,979,003
EMPLOYEE BENEFITS	29,134,557	31,505,345	31,517,244	30,291,465
PURCHASED SERVICES	5,057,200	5,814,446	5,784,030	5,886,786
OTHER CHARGES	3,324,482	4,079,721	4,150,954	4,292,497
MATERIALS / SUPPLIES	5,786,097	4,828,779	5,114,898	5,382,321
EQUIPMENT	4,570,797	2,248,961	2,344,845	2,603,715
TRANSFERS	2,451,731	1,848,069	1,848,069	1,854,726
TOTAL	121,329,843	126,532,845	127,245,964	129,290,513

YORK COUNTY SCHOOL DIVISION

SCHOOL FOOD SERVICE FUND

EXPENDITURES BY MAJOR OBJECT

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
PERSONAL SERVICES	471,242	647,475	647,475	637,475
EMPLOYEE BENEFITS	342,068	552,482	552,482	542,482
PURCHASED SERVICES	2,415,817	3,490,027	3,490,027	3,490,027
OTHER CHARGES	166	10,000	10,000	10,000
MATERIALS / SUPPLIES	287,834	250,000	250,000	270,000
EQUIPMENT	-	12,000	12,000	12,000
TOTAL	3,517,127	4,961,984	4,961,984	4,961,984

HEALTH AND DENTAL INSURANCE FUND

EXPENDITURES BY MAJOR OBJECT

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
PURCHASED SERVICES	-	-	18,100,000	17,335,000
TOTAL	-	-	18,100,000	17,335,000

CAPITAL PROJECTS FUND

EXPENDITURES BY MAJOR OBJECT

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
PURCHASED SERVICES	4,916,987	12,580,000	12,580,000	8,839,000
EQUIPMENT	583,000	200,000	200,000	50,000
TOTAL	5,499,987	12,780,000	12,780,000	8,889,000

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2016

		FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	3,809,738	3,973,249	3,903,932	3,990,801
50-611011-020	1ST GRADE	3,102,863	3,230,404	3,243,704	3,299,261
50-611011-030	2ND GRADE	3,198,002	3,182,719	3,198,483	3,246,414
50-611011-040	3RD GRADE	2,840,162	2,697,630	2,839,128	2,958,420
50-611011-050	4TH GRADE	2,700,005	2,823,369	2,708,465	2,727,249
50-611011-060	5TH GRADE	2,744,477	2,813,928	2,898,841	3,003,896
50-611011-070	ART	672,479	732,270	728,663	741,407
50-611011-080	MUSIC	694,312	732,161	720,792	713,664
50-611011-090	PE	832,875	881,279	888,805	879,049
50-611011-100	LEP	371,707	158,413	158,264	160,040
50-611011-110	READING	1,563,974	1,659,324	1,641,273	1,665,724
50-611011-125	SCHOOL OF THE ARTS	9,923	15,184	15,184	15,184
50-611011-130	CONTRACTED SERVICES	5,000	5,000	5,000	5,000
50-611011-140	OTHER	3,383,340	2,715,164	2,822,072	2,808,050
	SUBTOTAL	25,928,857	25,620,094	25,772,606	26,214,159
MIDDLE					
50-611012-150	ENCORE	1,817,516	2,032,582	2,003,222	2,007,330
50-611012-160	CORE/TEAMING/ACADEMIC COACHING	8,217,197	8,859,045	8,914,831	9,133,691
50-611012-170	ALTERNATIVE EDUCATION	111,391	146,094	145,582	146,965
50-611012-190	LEP	17,882	34,681	69,944	75,482
50-611012-205	SCHOOL OF ARTS	68,703	72,372	72,350	73,474
50-611012-210	CONTRACTED SERVICES	3,825	3,800	3,800	3,800
50-611012-220	OTHER	1,329,565	1,298,609	1,291,155	1,219,590
	SUBTOTAL	11,566,079	12,447,183	12,500,884	12,660,332
HIGH					
50-611013-230	ART	660,248	687,750	670,966	688,895
50-611013-240	MUSIC	675,526	702,573	689,026	672,888
50-611013-250	ENGLISH	2,627,486	2,799,449	2,669,357	2,684,617
50-611013-260	LEP	14,451	186,027	154,524	161,178
50-611013-270	MATH	2,354,438	2,539,982	2,637,307	2,674,878
50-611013-280	SCIENCE	2,616,990	2,738,711	2,665,452	2,655,710
50-611013-290	SOCIAL STUDIES	2,719,555	2,909,796	3,007,373	3,057,654
50-611013-300	HEALTH	1,118,886	1,175,417	1,125,580	1,106,244
50-611013-310	DRIVER EDUCATION	10,037	0	2,500	2,500
50-611013-320	FOREIGN LANGUAGE	1,474,540	1,657,886	1,776,708	1,736,651
50-611013-330	YORK RIVER ACADEMY	366,406	453,039	436,453	447,122

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2016

		FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	387,701	413,599	404,231	417,237
50-611013-345	DRAMA	270,009	323,269	323,177	302,070
50-611013-350	SCHOOL OF THE ARTS	425,174	572,987	569,129	457,878
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	521,853	536,832	536,859	545,141
50-611013-370	CONTRACTED SERVICES	368,871	376,668	376,668	376,668
50-611013-380	OTHER	2,261,389	2,149,397	2,057,701	1,927,654
	SUBTOTAL	18,873,560	20,223,382	20,103,011	19,914,985
	REGULAR EDUCATION TOTAL	56,368,496	58,290,659	58,376,501	58,789,476
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	3,870,494	4,383,754	4,237,608	4,490,186
50-611021-400	OTHER	85,971	62,410	62,410	62,410
	SUBTOTAL	3,956,465	4,446,164	4,300,018	4,552,596
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	1,876,204	2,023,875	2,262,222	2,389,656
50-611022-420	OTHER	41,512	24,910	24,910	24,910
	SUBTOTAL	1,917,716	2,048,785	2,287,132	2,414,566
HIGH					
50-611023-430	CLASSROOM TEACHERS	2,814,348	2,954,771	2,850,363	2,944,558
50-611023-440	OTHER	1,245,233	1,209,899	1,209,899	1,274,899
	SUBTOTAL	4,059,581	4,164,670	4,060,262	4,219,457
	SPECIAL EDUCATION TOTAL	9,933,762	10,659,619	10,647,412	11,186,619
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	245,339	266,938	227,227	211,931
50-611034-460	BUSINESS & INFORMATION TECH	736,280	789,123	805,219	765,222
50-611034-470	MARKETING EDUCATION	309,770	337,656	340,090	344,126
50-611034-510	CONTRACTED SERVICES	689,701	721,971	721,971	721,971
50-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	214,309	227,107	227,440	227,670
50-611034-530	OTHER	30,118	38,239	38,239	39,011
	SUBTOTAL	2,225,517	2,381,034	2,360,186	2,309,931
	CAREER/TECHNICAL TOTAL	2,225,517	2,381,034	2,360,186	2,309,931

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2016

		FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	337,700	352,918	352,795	361,532
	SUBTOTAL	337,700	352,918	352,795	361,532
SECONDARY					
50-611044-560	EXTEND	58,882	62,835	62,835	64,338
	SUBTOTAL	58,882	62,835	62,835	64,338
	GIFTED EDUCATION TOTAL	396,582	415,753	415,630	425,870
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	369,759	361,413	791,180	791,180
50-611050-582	TITLE II - PART A	232,711	237,808	245,176	245,176
50-611050-585	TITLE III - PART A	61,117	16,680	46,105	46,105
50-611050-600	TITLE VIB	2,115,870	2,057,008	2,032,174	2,089,256
50-611050-610	DEPT. OF DEFENSE ED ACTIVITY GRANT	828,966	806,802	806,802	807,200
50-611050-615	DEPT. OF DEFENSE ED ACTIVITY GRANT	0	0	175,509	206,491
50-611050-620	SUMMER SCHOOL	271,555	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	30,280	0	0	0
50-611050-640	MISCELLANEOUS	218,453	1,222,944	1,227,064	1,222,837
50-611050-650	CONTINGENCY	87,067	111,722	111,722	109,578
	SUBTOTAL	4,215,778	5,007,294	5,628,649	5,710,740
	OTHER PROGRAMS TOTAL	4,215,778	5,007,294	5,628,649	5,710,740

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2016

		FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	651,051	727,157	743,902	716,324
50-612124-000	SECONDARY GUIDANCE	2,040,541	2,323,678	2,324,482	2,424,929
50-612222-000	SOCIAL WORK SERVICES	0	56,573	59,769	64,843
50-612300-000	HOMEBOUND	58,302	60,194	60,194	60,194
	SUBTOTAL	2,749,894	3,167,602	3,188,347	3,266,290
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	620,089	644,287	667,279	800,206
50-613120-000	REG. ED.	1,310,975	1,473,098	1,446,332	1,479,724
50-613121-000	SPEC. ED.	668,843	695,675	698,344	717,375
50-613130-000	STAFF DEVELOPMENT	196,274	261,668	252,741	245,427
50-613201-000	ELEMENTARY MEDIA	870,731	936,460	918,784	938,631
50-613204-000	SECONDARY MEDIA	830,548	871,920	855,040	887,019
	SUBTOTAL	4,497,460	4,883,108	4,838,520	5,068,382
INSTRUCTION					
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,233,089	3,414,330	3,437,711	3,432,042
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,889,362	4,147,642	4,127,520	4,207,252
	SUBTOTAL	7,122,451	7,561,972	7,565,231	7,639,294

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2016

		FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	110,835	141,739	142,474	140,312
50-621200-000	EXECUTIVE SERVICES	632,063	576,923	576,923	595,183
50-621300-000	COMMUNICATION SERVICES	348,920	387,933	381,745	389,346
50-621400-000	HUMAN RESOURCES	1,016,513	1,054,005	1,058,940	980,095
50-621600-000	FISCAL SERVICES	1,070,293	1,153,007	1,144,826	1,209,806
50-622200-000	HEALTH SERVICES	1,433,575	1,557,291	1,555,958	1,609,035
50-622300-000	PSYCHOLOGICAL SERVICES	715,808	762,428	782,896	773,597
50-622400-000	SPEECH/AUDIOLOGY SERVICES	853,641	920,290	848,832	856,673
	SUBTOTAL	6,181,648	6,553,616	6,492,594	6,554,047
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	6,217,408	6,379,830	6,379,830	6,376,400
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,181,501	958,427	958,427	1,192,111
	SUBTOTAL	7,398,909	7,338,257	7,338,257	7,568,511
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	182,590	200,963	192,171	200,650
50-642000-000	BUILDING SERVICES	9,387,706	9,211,820	9,249,698	9,274,588
50-643000-000	GROUNDS SERVICES	1,410,888	1,134,650	1,134,650	1,134,650
50-645000-000	VEHICLE SERVICES	248,670	295,389	295,690	296,691
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	286,717	328,987	322,240	332,094
	SUBTOTAL	11,516,571	11,171,809	11,194,449	11,238,673
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	4,725,854	4,225,462	4,229,604	4,564,629
50-682000-000	INSTRUCTIONAL SUPPORT	1,758,029	1,887,830	1,879,887	1,891,476
50-683000-000	ADMINISTRATION	1,000,800	1,107,737	1,112,054	1,089,098
50-686000-000	OPERATIONS & MAINTENANCE	1,135,509	1,778,635	1,876,185	1,878,783
50-689050-000	OTHER PROGRAMS - GRANTS	102,583	102,458	102,458	108,694
	SUBTOTAL	8,722,775	9,102,122	9,200,188	9,532,680
TOTAL SCHOOL OPERATING FUND:		121,329,843	126,532,845	127,245,964	129,290,513

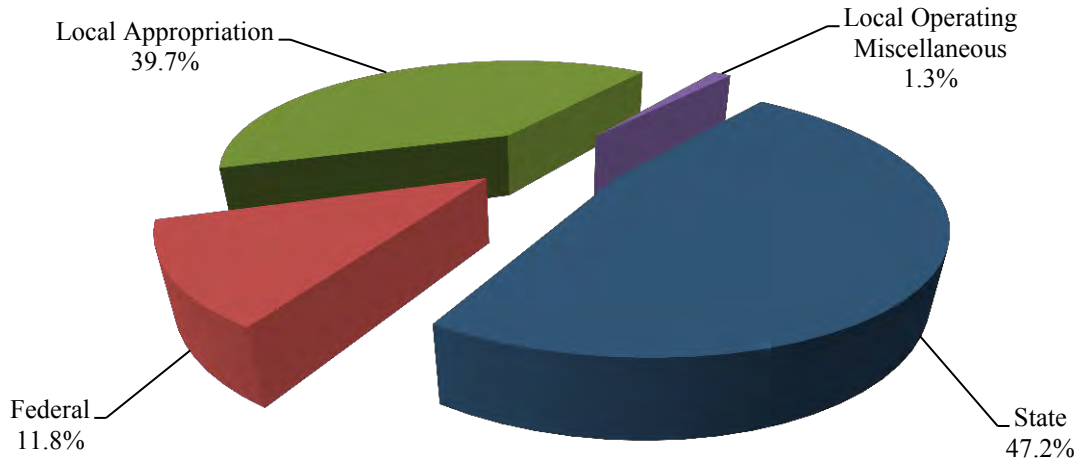
**SUMMARY OF PROGRAM BUDGETS
FISCAL YEAR 2016**

		FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
FOOD SERVICES					
53-651000-000	FOOD SERVICES	3,517,127	4,961,984	4,961,984	4,961,984
FOOD SERVICES		3,517,127	4,961,984	4,961,984	4,961,984
HEALTH & DENTAL INSURANCE					
56-671100-000	HEALTH & DENTAL	-	-	18,100,000	17,335,000
HEALTH & DENTAL INSURANCE		-	-	18,100,000	17,335,000
CAPITAL PROJECTS					
FUND 70	CAPITAL PROJECTS	5,499,987	12,780,000	12,780,000	8,889,000
CAPITAL PROJECTS		5,499,987	12,780,000	12,780,000	8,889,000
TOTAL ALL FUNDS		130,346,957	144,274,829	163,087,948	160,476,497

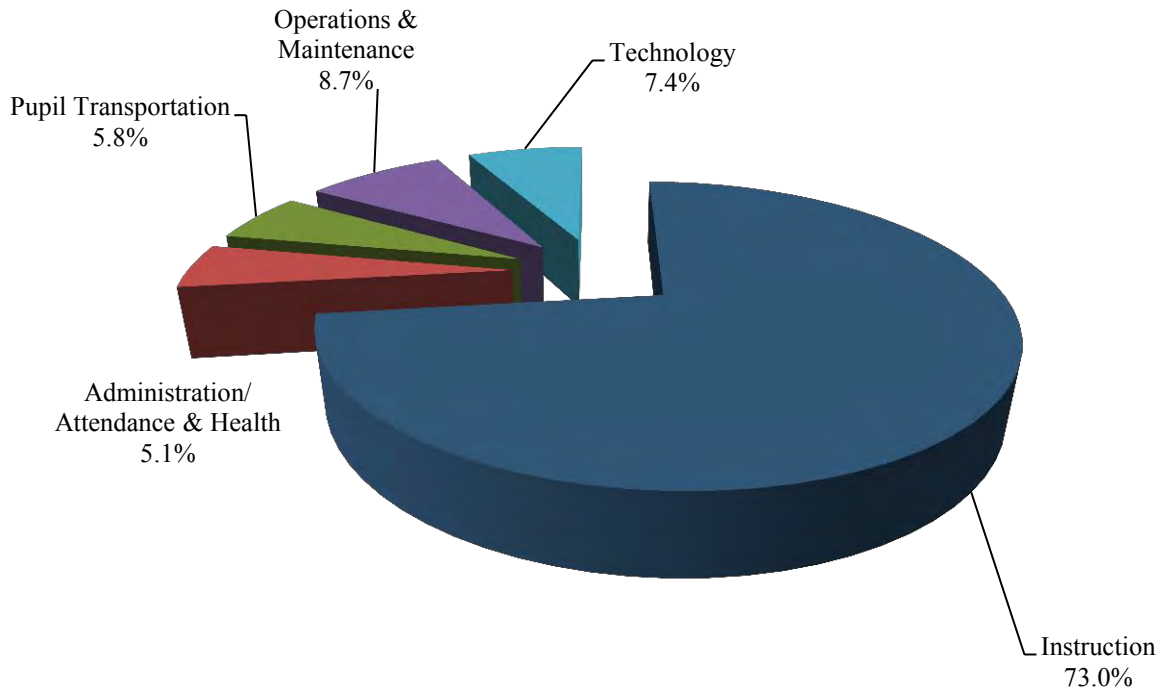
YORK COUNTY SCHOOL DIVISION

**SCHOOL OPERATING FUND
FY 2016 SCHOOL BOARD APPROVED**

Revenues by Source

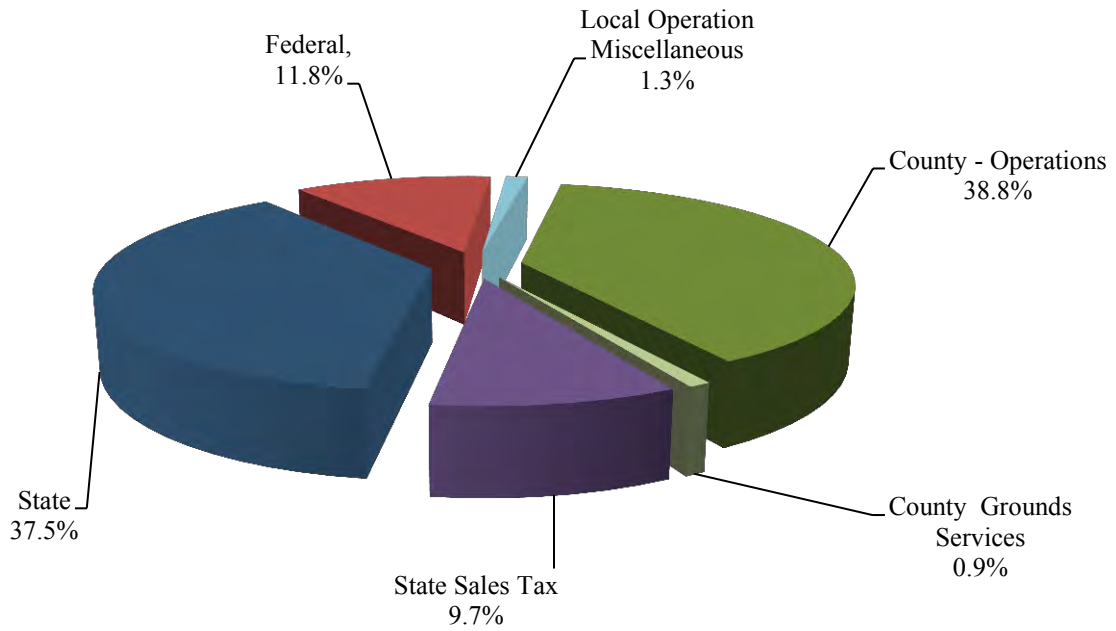


Expenditures by Major Category



OPERATING FUND REVENUE

OPERATING FUND
Support by Sources – FY2016



State revenue (including state sales tax) is the largest funding source of the operating budget, comprising 47.2% of the total. The second largest funding source (39.7%) is County funding for operations and ground services.

Federal funding comprises 11.8% 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 2016**

REVENUE

Local Revenue

Interest On Deposits

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

Rental of Land/Building

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

Use of Vehicles/Buses

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

Property Lease

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

Sale of Equipment/Tools

Proceeds from the auction of used school equipment.

Debt Services Reimbursement – New Horizons

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

Pupil Fees

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

Tuition/Day School

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

Tuition/Summer School

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

Athletic User Fee

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

Insurance Recovery

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	918	10,000	10,000	10,000
30315-2010	RENTAL OF LAND/BUILDINGS	106,322	110,000	110,000	107,000
30315-2015	BOYS AND GIRLS CLUB FACILITY USE	13,537	20,000	20,000	15,000
30315-2020	USE OF VEHICLES/BUSES	46,768	52,000	52,000	52,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	35,783	70,000	70,000	40,000
30315-2025	VHSL	53,809	0	0	0
30315-2026	PROPERTY LEASE	244,543	215,000	215,000	250,000
30315-2030	PRINTING REVENUE	2,467	4,500	4,500	4,500
30315-2035	PROCUREMENT CARD REBATE	28,897	27,800	27,800	30,000
30315-2061	DISPOSAL-SURPLUS PROPERTY	1,467	5,000	5,000	3,000
30315-2065	SALE OF BUSES	18,025	12,800	12,800	18,000
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	87,067	111,722	111,722	109,578
	SUBTOTAL	639,603	638,822	638,822	639,078
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	55,180	58,000	58,000	58,000
30316-7420	TUITION/DAY SCHOOL	478,982	425,000	425,000	480,000
30316-7440	TUITION/SUMMER SCHOOL	162,063	150,000	150,000	165,000
30316-7460	PRESCHOOL TUITION	42,248	50,000	50,000	45,000
30316-7470	ATHLETIC USER FEE - MIDDLE	22,433	24,400	24,400	24,400
30316-7471	ATHLETIC USER FEE - HIGH	112,676	126,000	126,000	120,000
	SUBTOTAL	873,582	833,400	833,400	892,400
LOCAL MISCELLANEOUS					
30318-2040	LT ED TRANSFER BY NNPS	26,332	0	0	0
30318-2155	SUBSTITUTE REFUNDS	1,365	0	0	0
30318-2455	ANGELA MAIERS GRANT	20,000	0	0	0
30318-2520	UNCLAIMED PROPERTY	4,482	0	0	0
30318-2525	PROJECT GRADUATION	20,694	0	0	0
30318-2530	BAY ELECTRIC/PTA	18,000	0	0	0
30318-2990	LOCAL, MISCELLANEOUS GRANTS	5,125	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	3,750	15,000	15,000	5,000
30318-3015	INSURANCE RECOVERY	17,253	61,100	61,100	61,100
30318-3020	MISCELLANEOUS REVENUE	19,791	38,000	38,000	38,000
30318-3030	COURT RESTITUTION	3,401	0	0	0
30318-3040	YORK FOUNDATION-REIMBURSEMENT	20,147	15,000	15,000	20,500
30318-3060	VIRTUAL HIGH SCHOOL	18,405	23,050	23,050	18,500
30318-3080	LOCAL DONATIONS	5	0	0	0
30318-3085	BAND UNIFORMS	28,979	0	0	0
	SUBTOTAL	207,729	152,150	152,150	143,100
	TOTAL REVENUE-LOCAL SOURCE	1,720,914	1,624,372	1,624,372	1,674,578

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

REVENUE

State Revenue

Basis of State Revenue

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

State Basic Aid

State Basic Aid payments are calculated by the state according to the locality's Composite Index; projected adjusted average daily membership; and an established per pupil cost.

Lottery Funds

The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. The amount in the School Operating Budget did not include the non-recurring portion. For 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 2016**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	11,905,068	12,142,279	12,142,279	12,605,078
30324-2020	BASIC AID	31,543,761	34,107,650	34,107,650	34,636,949
30324-2021	COMPENSATION SUPPLEMENT	702,389	0	0	535,383
30324-2024	ADDITIONAL ASSISTANCE FROM STATE	532,416	0	0	0
30324-2050	FOSTER HOME CHILDREN	39,754	40,934	40,934	31,083
30324-2070	GIFTED EDUCATION - SOQ	337,601	348,843	348,843	355,746
30324-2080	REMEDIAL PROGRAMS	271,549	348,843	348,843	355,746
30324-2081	REMEDIAL SUMMER SCHOOL	0	124,116	124,116	138,501
30324-2082	REMEDIAL SUMMER SCHOOL LOTTERY	112,030	0	0	0
30324-2083	READING INTERVENTION	0	75,792	75,792	73,873
30324-2084	EARLY READING INTERVENTION	74,318	0	0	0
30324-2120	SPECIAL EDUCATION-SOQ	3,067,766	3,206,387	3,206,387	3,269,833
30324-2123	HOMEBOUND	24,145	28,811	28,811	25,085
30324-2125	COMPREHENSIVE SERVICES ACT	237,862	200,000	200,000	238,000
30324-2140	FREE TEXTBOOKS	0	570,024	570,024	238,728
30324-2155	SUBSTITUTE TEACHERS	187	0	0	0
30324-2170	VOC ED-SOQ	330,262	274,621	274,621	280,055
30324-2200	SPECIAL ED SUPPORT	353,632	450,296	450,296	400,000
30324-2230	SOCIAL SECURITY	1,798,093	1,848,126	1,848,126	1,884,695
30324-2231	VRS RETIREMENT BENEFITS	2,994,375	3,785,318	3,785,318	3,723,977
30324-2232	VRS GROUP LIFE BENEFITS	110,087	126,177	126,177	121,105
30324-2255	SCHOOL SECURITY EQUIPMENT GRANT	0	0	95,884	0
30324-2530	OTHER CATEGORY/VOC ED	32,153	21,036	21,036	18,472
30324-2540	CAREER SWITCHERS PROGRAM	5,000	0	0	0
30324-2650	AT RISK	106,780	131,270	131,270	133,764
30324-2660	NATIONAL BOARD CERTIFICATION	25,000	32,500	32,500	35,000
30324-2750	K-3 INITIATIVE	136,968	141,051	141,051	150,119
30324-2751	SOL ALGEBRA READINESS	47,598	50,598	50,598	52,380
30324-2762	TECHNOLOGY INITIATIVE	544,000	0	0	0
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2810	PRE-SCHOOL INITIATIVE	71,412	60,000	60,000	75,000
30324-2820	VDEM HURRICANE IRENE MITIGATION	4,760	0	0	0
30324-2900	TEXTBOOKS - LOTTERY FUNDS	658,542	144,139	144,139	489,567
30324-2990	MISCELLANEOUS GRANTS, STATE	72,268	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	163,931	202,013	202,013	202,000
TOTAL REVENUE-COMMONWEALTH		56,303,707	59,462,520	59,558,404	61,071,835

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

REVENUE

Federal Revenues

Title I – Part A

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

Title II – Part A

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

Title III – Part A

Title III, Part A supports services to limited English proficient (LEP) students, provides instructional resources and activities that focus on increasing English language proficiency and academic achievement and funds professional development for teachers of LEP students. This is a federal No Child Left Behind program.

DODEA Grant

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

ARRA – Stimulus Grant

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

Impact Aid

Impact Aid is designed to provide financial assistance to local school divisions for the cost of educating students who are in the district due to the presence of federal government activity.

Heavily Impacted Funds

These funds flow to the school division from the Department of Defense due to a federal student military impaction of 20% or greater.

Title VIB

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

Transfers-Other Funds

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
	REVENUE-FEDERAL				
30333-2020	TITLE I - PART A	369,722	361,413	791,180	791,180
30333-2050	TITLE II - PART A	236,765	237,808	245,176	245,176
30333-2065	TITLE III - PART A	61,701	16,680	46,105	46,105
30333-2120	IMPACT AID	8,743,487	9,450,000	9,450,000	9,450,000
30333-2135	DOD-HEAVILY IMPACTED	581,521	581,550	581,550	653,000
30333-2150	MEDICAID REIMBURSEMENT	88,232	135,000	135,000	135,000
30333-2165	DODEA GRANT	842,614	806,802	806,802	807,200
30333-2190	TITLE VIB	2,115,870	2,057,008	2,032,174	2,089,256
30333-2275	DODEA SPED GRANT	0	0	175,509	206,491
30333-2290	NJROTC	64,690	120,000	120,000	80,000
30333-2530	INDUSTRY CERTIFICATION	2,666	0	0	0
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	163,508	765,248	765,248	765,248
	TOTAL REVENUE-FEDERAL	13,270,776	14,531,509	15,148,744	15,268,656
	TRANSFERS-OTHER FUNDS				
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	48,913,079	49,779,794	49,779,794	50,140,794
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,121,365	1,134,650	1,134,650	1,134,650
	TOTAL TRANSFERS-OTHER FUNDS	50,034,444	50,914,444	50,914,444	51,275,444
	TOTAL SCHOOL OPERATING FUND	121,329,841	126,532,845	127,245,964	129,290,513

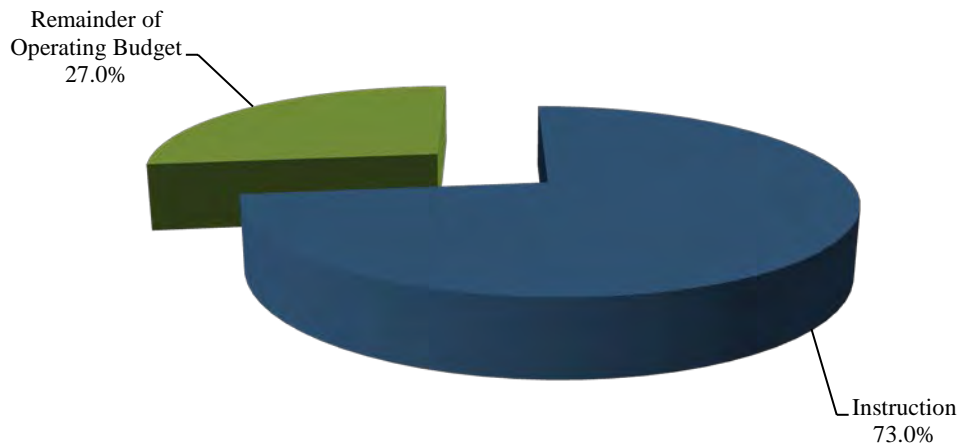
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INSTRUCTION

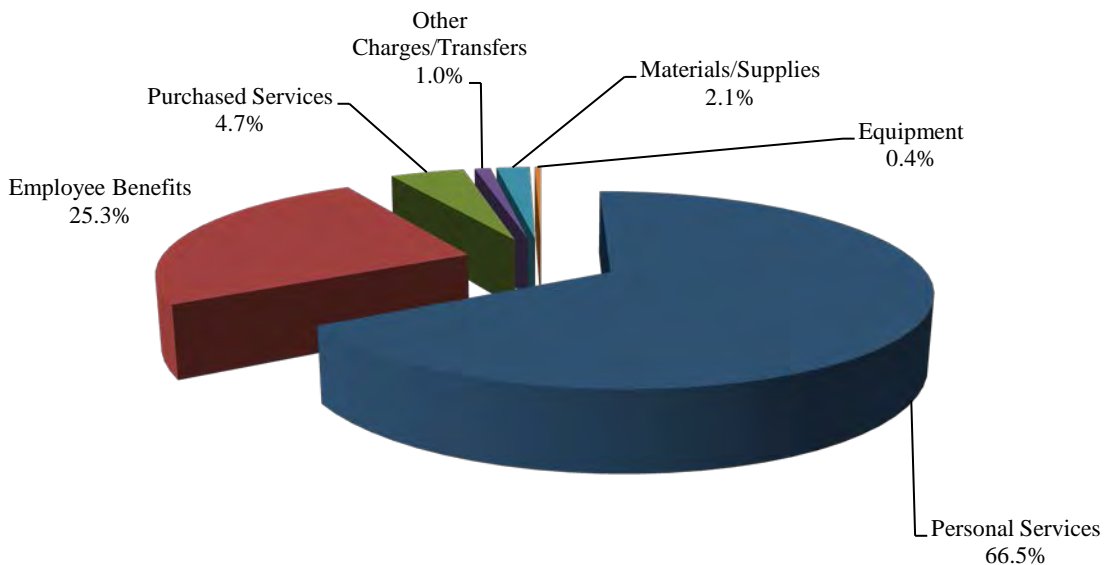
The Instruction category of the budget provides for programs and services dealing directly with the interaction between teachers and students. This category also includes activities associated with the principal's office, curriculum development, and instructional staff training.

The Instruction category comprises 73% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 92% of the Instruction category budget is directed towards compensation of staff (Personal Services 66.5% plus Employee Benefits 25.3%). The remaining 8.2% covers such items as instructional supplies, equipment and purchased services. The Instruction category budget reflects an increase of \$1,376,126 or 1.5% (from \$93,020,476 in FY15E to \$94,396,602 in FY16). The charts below and on the next page depict this information.

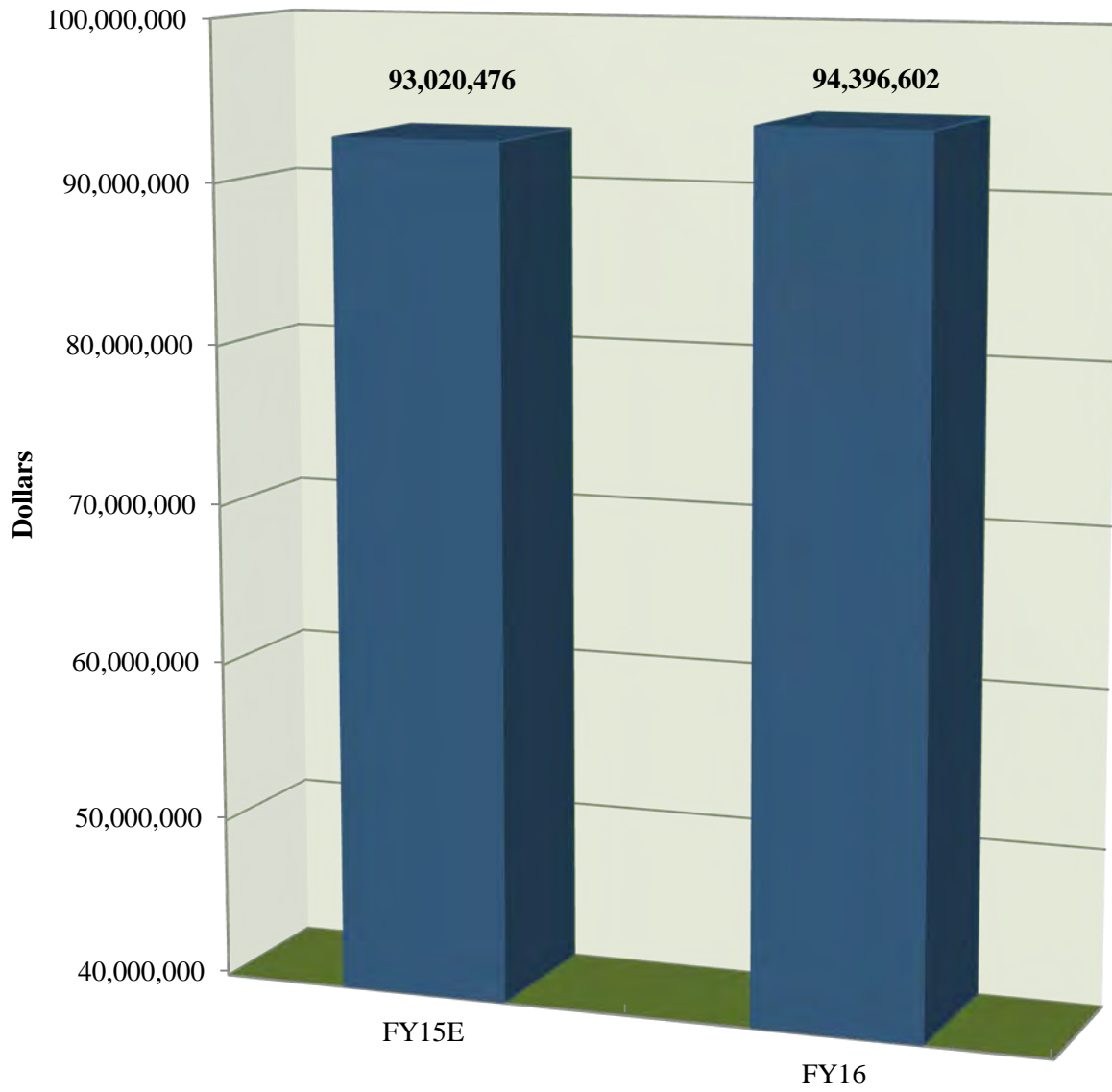
Instruction Category as a Percent of Operating Budget for FY2016



Instruction Category by Major Object for FY2016



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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Teachers	40	42	42	43
Para-Educators	35	35	30	30

ADDITIONAL INFORMATION:

FY 13 student enrollment 760

FY 14 student enrollment 813

FY 15 student enrollment 817

In FY 16 added 1 teacher FTE.

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,984,268	2,130,879	2,130,879	2,283,406
1141	Para-Educator Salaries	588,807	639,579	583,955	551,028
1595	Overtime	205	0	0	0
	Subtotal	2,573,280	2,770,458	2,714,834	2,834,434
EMPLOYEE BENEFITS					
2100	FICA	189,344	211,940	207,680	216,834
2200	VRS Retirement	379,161	462,112	452,902	428,566
2300	Health Insurance	441,939	443,240	442,673	420,346
2400	Group Life Insurance	30,954	34,354	33,688	33,730
2800	Other Benefits	8,561	8,561	8,321	8,487
	Subtotal	1,049,959	1,160,207	1,145,264	1,107,963
MATERIALS/SUPPLIES					
6030	Textbooks	159,870	11,250	12,500	17,500
6900	Other Educational Supplies	22,033	26,608	26,608	27,557
	Subtotal	181,903	37,858	39,108	45,057
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,242	415	415	471
8921	Furniture/Equipment-Replacement	3,354	4,311	4,311	2,876
	Subtotal	4,596	4,726	4,726	3,347
	TOTAL	3,809,738	3,973,249	3,903,932	3,990,801

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	41	43	43	44
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ADDITIONAL INFORMATION:

FY 13 student enrollment 851

FY 14 student enrollment 825

FY 15 student enrollment 914

In FY 16 added 1 teacher FTE.

CODE: 50-611011-020

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,076,713	2,257,070	2,257,070	2,341,479
	Subtotal	2,076,713	2,257,070	2,257,070	2,341,479
EMPLOYEE BENEFITS					
2100	FICA	154,369	172,666	172,666	179,123
2200	VRS Retirement	301,550	376,479	376,479	354,032
2300	Health Insurance	341,525	341,701	361,001	343,332
2400	Group Life Insurance	24,679	27,988	27,988	27,864
2800	Other Benefits	6,189	6,189	6,189	6,355
	Subtotal	828,312	925,023	944,323	910,706
MATERIALS/SUPPLIES					
6030	Textbooks	172,824	18,750	12,750	17,750
6900	Other Educational Supplies	18,058	24,949	24,949	25,850
	Subtotal	190,882	43,699	37,699	43,600
EQUIPMENT					
8911	Furniture/Equipment-Additional	550	550	550	1,150
8921	Furniture/Equipment-Replacement	6,406	4,062	4,062	2,326
	Subtotal	6,956	4,612	4,612	3,476
	TOTAL	3,102,863	3,230,404	3,243,704	3,299,261

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	43	43	44	45
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ADDITIONAL INFORMATION:

FY 13 student enrollment 843

FY 14 student enrollment 859

FY 15 student enrollment 905

In FY 16 added 1 teacher FTE.

CODE: 50-611011-030

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	2,113,338	2,203,293	2,240,643	2,317,153
	Subtotal	2,113,338	2,203,293	2,240,643	2,317,153
	EMPLOYEE BENEFITS				
2100	FICA	156,011	168,552	171,410	177,262
2200	VRS Retirement	310,593	367,509	373,695	350,354
2300	Health Insurance	376,261	362,981	337,745	321,402
2400	Group Life Insurance	25,224	27,321	27,765	27,574
2800	Other Benefits	6,665	6,665	6,827	6,993
	Subtotal	874,754	933,028	917,442	883,585
	MATERIALS/SUPPLIES				
6030	Textbooks	187,731	18,750	12,750	17,750
6900	Other Educational Supplies	19,268	24,323	24,323	25,200
	Subtotal	206,999	43,073	37,073	42,950
	EQUIPMENT				
8911	Furniture/Equipment-Additional	532	400	400	400
8921	Furniture/Equipment-Replacement	2,379	2,925	2,925	2,326
	Subtotal	2,911	3,325	3,325	2,726
	TOTAL	3,198,002	3,182,719	3,198,483	3,246,414

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	37	37	40	41
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ADDITIONAL INFORMATION:

FY 13 student enrollment 887
 FY 14 student enrollment 877
 FY 15 student enrollment 856
 In FY 16 added 1 teacher FTE.

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

	PERSONAL SERVICES				
1121	Teacher Salaries	1,907,317	1,847,209	1,959,259	2,088,491
	Subtotal	1,907,317	1,847,209	1,959,259	2,088,491
	EMPLOYEE BENEFITS				
2100	FICA	141,468	141,311	149,885	159,770
2200	VRS Retirement	273,344	308,114	326,672	315,780
2300	Health Insurance	338,388	323,786	329,784	313,895
2400	Group Life Insurance	21,962	22,905	24,237	24,853
2800	Other Benefits	5,805	5,805	6,291	6,457
	Subtotal	780,967	801,921	836,869	820,755
	MATERIALS/SUPPLIES				
6030	Textbooks	129,226	19,500	14,000	19,000
6900	Other Educational Supplies	19,558	26,103	26,103	27,048
	Subtotal	148,784	45,603	40,103	46,048
	EQUIPMENT				
8911	Furniture/Equipment-Additional	544	400	400	800
8921	Furniture/Equipment-Replacement	2,550	2,497	2,497	2,326
	Subtotal	3,094	2,897	2,897	3,126
	TOTAL	2,840,162	2,697,630	2,839,128	2,958,420

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	39	40	38	39
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ADDITIONAL INFORMATION:

FY 13 student enrollment 919
 FY 14 student enrollment 900
 FY 15 student enrollment 939
 In FY 16 added 1 teacher FTE.

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,782,093	1,949,405	1,874,705	1,921,386
	Subtotal	1,782,093	1,949,405	1,874,705	1,921,386
EMPLOYEE BENEFITS					
2100	FICA	131,138	149,129	143,413	146,986
2200	VRS Retirement	265,655	325,161	312,789	290,514
2300	Health Insurance	341,598	328,421	308,892	294,195
2400	Group Life Insurance	21,535	24,173	23,285	22,864
2800	Other Benefits	6,039	6,039	5,715	5,881
	Subtotal	765,965	832,923	794,094	760,440
MATERIALS/SUPPLIES					
6030	Textbooks	132,420	15,375	14,000	19,000
6900	Other Educational Supplies	16,576	22,648	22,648	23,460
	Subtotal	148,996	38,023	36,648	42,460
EQUIPMENT					
8911	Furniture/Equipment-Additional	400	400	400	400
8921	Furniture/Equipment-Replacement	2,551	2,618	2,618	2,563
	Subtotal	2,951	3,018	3,018	2,963
	TOTAL	2,700,005	2,823,369	2,708,465	2,727,249

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	40	41	42	44
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ADDITIONAL INFORMATION:

FY 13 student enrollment 947

FY 14 student enrollment 954

FY 15 student enrollment 941

In FY 16 added 2 teacher FTE's.

CODE: 50-611011-060

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,908,289	2,023,797	2,061,147	2,179,822
	Subtotal	1,908,289	2,023,797	2,061,147	2,179,822
	EMPLOYEE BENEFITS				
2100	FICA	142,112	154,820	157,678	166,756
2200	VRS Retirement	279,431	337,569	343,755	329,589
2300	Health Insurance	227,982	225,168	264,081	249,020
2400	Group Life Insurance	22,723	25,095	25,539	25,940
2800	Other Benefits	11,369	6,169	6,331	6,331
	Subtotal	683,617	748,821	797,384	777,636
	MATERIALS/SUPPLIES				
6030	Textbooks	132,052	15,000	14,000	19,000
6900	Other Educational Supplies	18,138	23,729	23,729	24,583
	Subtotal	150,190	38,729	37,729	43,583
	EQUIPMENT				
8911	Furniture/Equipment-Additional	200	200	200	529
8921	Furniture/Equipment-Replacement	2,181	2,381	2,381	2,326
	Subtotal	2,381	2,581	2,581	2,855
	TOTAL	2,744,477	2,813,928	2,898,841	3,003,896

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	9.5	9.5	9.5	9.5
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ADDITIONAL INFORMATION:

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

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

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

In FY 15 the number of students receiving this instruction on a weekly basis is 5,372.

CODE: 50-611011-070

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	447,457	482,023	482,023	501,239
	Subtotal	447,457	482,023	482,023	501,239
	EMPLOYEE BENEFITS				
2100	FICA	33,009	36,875	36,875	38,345
2200	VRS Retirement	65,488	80,401	80,401	75,787
2300	Health Insurance	85,078	85,007	81,400	76,757
2400	Group Life Insurance	5,276	5,977	5,977	5,965
2800	Other Benefits	1,431	1,431	1,431	1,431
	Subtotal	190,282	209,691	206,084	198,285
	MATERIALS/SUPPLIES				
6050	Art Supplies	28,866	34,390	34,390	35,717
6900	Other Educational Supplies	5,874	6,166	6,166	6,166
	Subtotal	34,740	40,556	40,556	41,883
	TOTAL	672,479	732,270	728,663	741,407

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	9.8	9.8	9.8	9.8
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ADDITIONAL INFORMATION:

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

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

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

In FY 15 the number of students receiving this instruction on a weekly basis is 5,372.

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	468,814	489,234	489,234	493,772
	Subtotal	468,814	489,234	489,234	493,772
	EMPLOYEE BENEFITS				
2100	FICA	34,187	37,426	37,426	37,774
2200	VRS Retirement	68,460	81,604	81,604	74,658
2300	Health Insurance	107,471	104,730	93,361	88,036
2400	Group Life Insurance	5,581	6,067	6,067	5,876
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	217,199	231,327	219,958	207,844
	MATERIALS/SUPPLIES				
6040	Music Supplies	8,299	11,600	11,600	12,048
	Subtotal	8,299	11,600	11,600	12,048
	TOTAL	694,312	732,161	720,792	713,664

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Teachers	10	10	10	10
Para-Educators	2	2	2	2

ADDITIONAL INFORMATION:

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

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

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

In FY 15 the number of students receiving this instruction on a weekly basis is 5,372.

CODE: 50-611011-090

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	517,796	543,676	543,676	553,501
1141	Para-Educator Salaries	40,161	42,198	42,198	38,530
1595	Overtime	49	0	0	0
	Subtotal	558,006	585,874	585,874	592,031
EMPLOYEE BENEFITS					
2100	FICA	41,432	44,819	44,819	45,290
2200	VRS Retirement	82,625	97,724	97,724	89,515
2300	Health Insurance	135,371	131,939	139,465	131,510
2400	Group Life Insurance	6,656	7,265	7,265	7,045
2800	Other Benefits	1,858	1,858	1,858	1,858
	Subtotal	267,942	283,605	291,131	275,218
MATERIALS/SUPPLIES					
6060	Physical Ed Supplies	6,927	11,800	11,800	11,800
	Subtotal	6,927	11,800	11,800	11,800
TOTAL		832,875	881,279	888,805	879,049

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Teachers	1	0	0	0
Para-Educators	0	1	1	1
Tutors/Technicians (FTE's are hourly based)	2.5	2.5	2.5	2.5

ADDITIONAL INFORMATION:

FY 13 student enrollment 142

FY 14 student enrollment 211

FY 15 student enrollment 231

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					
1121	Teacher Salaries	71,494	0	0	0
1141	Para-Educator Salaries	0	13,434	13,434	15,153
1143	Technical Salaries	261,104	127,008	127,008	127,008
	Subtotal	332,598	140,442	140,442	142,161
EMPLOYEE BENEFITS					
2100	FICA	25,580	5,354	5,354	5,487
2200	VRS Retirement	10,560	2,374	2,374	2,291
2300	Health Insurance	286	278	129	122
2400	Group Life Insurance	851	166	166	180
2800	Other Benefits	394	394	394	394
	Subtotal	37,671	8,566	8,417	8,474
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	200	0	0	0
	Subtotal	200	0	0	0
OTHER CHARGES					
5504	Travel	704	3,000	3,000	3,000
	Subtotal	704	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	534	6,405	6,405	6,405
	Subtotal	534	6,405	6,405	6,405
TOTAL		371,707	158,413	158,264	160,040

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	15	15	15	15
Para-Educators	14.5	14.5	13.5	13.5

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

ACCT#	DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
PERSONAL SERVICES					
1121	Teacher Salaries	813,304	845,397	845,397	876,939
1141	Para-Educator Salaries	249,268	267,690	256,565	267,536
1595	Overtime	74	0	0	0
	Subtotal	1,062,646	1,113,087	1,101,962	1,144,475
EMPLOYEE BENEFITS					
2100	FICA	78,482	85,151	84,299	87,552
2200	VRS Retirement	155,106	185,663	183,821	173,045
2300	Health Insurance	196,347	187,963	183,912	173,423
2400	Group Life Insurance	12,610	13,802	13,669	13,619
2800	Other Benefits	3,289	3,289	3,241	3,241
	Subtotal	445,834	475,868	468,942	450,880
OTHER CHARGES					
5504	Travel	1,981	1,000	1,000	1,000
5506	Employee Development	15,490	13,000	13,000	13,000
	Subtotal	17,471	14,000	14,000	14,000
MATERIALS/SUPPLIES					
6080	Remedial Reading Supplies	7,889	23,000	23,000	23,000
6900	Other Educational Supplies	30,134	33,369	33,369	33,369
	Subtotal	38,023	56,369	56,369	56,369
TOTAL		1,563,974	1,659,324	1,641,273	1,665,724

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	1,000	1,000	1,000	1,000
	Subtotal	1,000	1,000	1,000	1,000
	EMPLOYEE BENEFITS				
2100	FICA	76	184	184	184
	Subtotal	76	184	184	184
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	8,847	14,000	14,000	14,000
	Subtotal	8,847	14,000	14,000	14,000
	TOTAL	9,923	15,184	15,184	15,184

REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	5,000	5,000	5,000	5,000
	Subtotal	5,000	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000	5,000

REGULAR EDUCATION - ELEMENTARY - OTHER

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. The teachers, para-educators and technical positions in this program consists of 4.1 drama, science, math and SOL remediation teachers, 48.5 para-educators, and 1 Community Outreach Coordinator who are not assigned to a particular grade level the entire school year. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Teachers	4.1	4.1	4.1	4.1
Para-Educators	37.5	39.5	46.5	48.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 16 added 2 para-educator FTE's.

CODE: 50-611011-140
ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	193,387	190,808	268,683	221,498
1141	Para-Educator Salaries	710,133	765,111	765,111	807,101
1143	Technical Salaries	44,548	47,221	47,221	49,326
1152	Cafeteria Monitor	5,738	6,162	6,162	6,425
1500	Substitute Salaries	547,869	543,666	538,816	547,952
1595	Overtime	504	0	0	0
1600	Supplements	117,792	118,950	118,950	118,950
1625	Stipends	5,410	14,000	14,000	14,000
	Subtotal	1,625,381	1,685,918	1,758,943	1,765,252
EMPLOYEE BENEFITS					
2100	FICA	120,685	128,972	134,936	135,041
2200	VRS Retirement	137,520	167,324	180,218	162,982
2300	Health Insurance	250,566	234,304	248,062	239,759
2301	PPACA Research Fee	2,581	0	0	0
2400	Group Life Insurance	11,261	12,439	13,370	12,827
2500	VRS Hybrid Disability Insurance	18	0	0	0
2600	Unemployment Compensation	588	0	0	0
2710	Retiree Health Insurance	389,617	337,556	337,556	337,556
2800	Other Benefits	5,401	5,401	5,737	5,833
	Subtotal	918,237	885,996	919,879	893,998
PURCHASED SERVICES					
3500	Printing	33,808	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	19,564	59,500	59,500	59,500
	Subtotal	53,372	89,500	89,500	89,500
MATERIALS/SUPPLIES					
6030	Textbooks	4,094	0	0	0
6070	Testing Materials	49,549	43,000	43,000	48,550
6800	Technology-Software	35,608	0	0	0
6900	Other Educational Supplies	4,348	9,950	9,950	9,950
	Subtotal	93,599	52,950	52,950	58,500

EQUIPMENT					
8800	Technology-Hardware Replacement	231,843	0	0	0
8921	Furniture/Equipment-Replacement	67,383	800	800	800
	Subtotal	299,226	800	800	800
TRANSFERS					
9306	Transfer to County-VRS Retiree Debt	393,525	0	0	0
	Subtotal	393,525	0	0	0
	TOTAL	3,383,340	2,715,164	2,822,072	2,808,050

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	27	27	26	26
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ADDITIONAL INFORMATION:

FY 13 student enrollment 4,280

FY 14 student enrollment 4,857

FY 15 student enrollment 5,830

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,239,657	1,376,996	1,339,646	1,372,200
	Subtotal	1,239,657	1,376,996	1,339,646	1,372,200
EMPLOYEE BENEFITS					
2100	FICA	91,682	105,340	102,482	104,973
2200	VRS Retirement	172,547	229,683	223,497	207,477
2300	Health Insurance	249,432	230,612	254,502	239,987
2400	Group Life Insurance	13,947	17,075	16,631	16,329
2800	Other Benefits	3,603	3,603	3,441	3,441
	Subtotal	531,211	586,313	600,553	572,207
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	7,478	8,050	8,050	7,950
	Subtotal	7,478	8,050	8,050	7,950
MATERIALS/SUPPLIES					
6030	Textbooks	0	11,250	5,000	5,000
6040	Music Supplies	7,599	12,300	12,300	12,300
6050	Art Supplies	7,143	9,708	9,708	9,708
6900	Other Educational Supplies	9,512	12,965	12,965	12,965
	Subtotal	24,254	46,223	39,973	39,973
EQUIPMENT					
8911	Furniture/Equipment-Additional	14,916	15,000	15,000	15,000
	Subtotal	14,916	15,000	15,000	15,000
	TOTAL	1,817,516	2,032,582	2,003,222	2,007,330

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	119.5	121.5	123.17	123.17
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ADDITIONAL INFORMATION:

FY 13 student enrollment:

Grade 6:906

Grade 7:1,031

Grade 8:935

Total: 2,872

FY 14 student enrollment:

Grade 6:1,299

Grade 7:917

Grade 8:1,046

Total 3,262

FY 15 student enrollment:

Grade 6:1,022

Grade 7:1,032

Grade 8:973

Total 3,027

CODE: 50-611012-160

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	5,732,573	6,124,186	6,185,023	6,503,256
1625	Stipends	1,400	1,400	1,400	1,400
	Subtotal	5,733,973	6,125,586	6,186,423	6,504,656
EMPLOYEE BENEFITS					
2100	FICA	424,077	474,292	479,065	495,469
2200	VRS Retirement	840,801	1,033,910	1,044,241	979,068
2300	Health Insurance	1,012,809	987,086	985,919	935,529
2400	Group Life Insurance	71,035	76,861	77,602	77,056
2800	Other Benefits	28,621	18,421	18,692	19,024
	Subtotal	2,377,343	2,590,570	2,605,519	2,506,146
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	16,417	19,808	19,808	19,808
6030	Textbooks	12,989	30,000	10,000	10,000
6060	Physical Ed Supplies	5,534	7,344	7,344	7,344
6900	Other Educational Supplies	70,941	85,737	85,737	85,737
	Subtotal	105,881	142,889	122,889	122,889
	TOTAL	8,217,197	8,859,045	8,914,831	9,133,691

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	70,591	74,323	74,323	77,484
1595	Overtime	220	0	0	0
	Subtotal	70,811	74,323	74,323	77,484
	EMPLOYEE BENEFITS				
2100	FICA	5,046	5,686	5,686	5,928
2200	VRS Retirement	10,467	12,397	12,397	11,716
2300	Health Insurance	23,998	23,996	23,484	22,145
2400	Group Life Insurance	843	922	922	922
2800	Other Benefits	226	226	226	226
	Subtotal	40,580	43,227	42,715	40,937
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	28,544	28,544	28,544
	Subtotal	0	28,544	28,544	28,544
	TOTAL	111,391	146,094	145,582	146,965

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Teachers	0	0	0.5	0.5
Para-Educators	0	0	0.5	0.5
Tutors/Technicians (FTE's are hourly based)	0.7	0.7	0.7	0.7

ADDITIONAL INFORMATION:

FY 13 student enrollment 47

FY 14 student enrollment 81

FY 15 student enrollment 79

CODE: 50-611012-190

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	0	0	18,675	19,372
1141	Para-Educator Salaries	0	0	5,562	5,800
1143	Technical Salaries	16,182	31,104	31,104	31,104
	Subtotal	16,182	31,104	55,341	56,276
EMPLOYEE BENEFITS					
2100	FICA	1,238	1,981	3,836	3,907
2200	VRS Retirement	0	0	4,014	3,806
2300	Health Insurance	0	0	4,763	4,492
2400	Group Life Insurance	0	0	289	300
2800	Other Benefits	96	96	201	201
	Subtotal	1,334	2,077	13,103	12,706
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	157	0	0	0
	Subtotal	157	0	0	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	209	1,500	1,500	1,500
6990	Miscellaneous Materials & Supplies	0	0	0	5,000
	Subtotal	209	1,500	1,500	6,500
	TOTAL	17,882	34,681	69,944	75,482

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 13 student enrollment 60

FY 14 student enrollment 60

FY 15 student enrollment 60

CODE: 50-611012-205

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	42,957	44,673	44,673	46,449
1625	Stipends	3,717	3,717	3,717	3,717
	Subtotal	46,674	48,390	48,390	50,166
	EMPLOYEE BENEFITS				
2100	FICA	3,540	3,725	3,725	3,861
2200	VRS Retirement	6,345	7,451	7,451	7,023
2300	Health Insurance	6,490	6,324	6,302	5,943
2400	Group Life Insurance	511	554	554	553
2800	Other Benefits	136	136	136	136
	Subtotal	17,022	18,190	18,168	17,516
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	1,978	2,896	2,896	2,896
	Subtotal	1,978	2,896	2,896	2,896
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	3,029	2,896	2,896	2,896
	Subtotal	3,029	2,896	2,896	2,896
	TOTAL	68,703	72,372	72,350	73,474

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
N/A	0	0	0	0

CODE: 50-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	3,825	3,800	3,800	3,800
	Subtotal	3,825	3,800	3,800	3,800
	TOTAL	3,825	3,800	3,800	3,800

REGULAR EDUCATION - MIDDLE - OTHER

Programs and services for Regular Education - Middle Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Coordinators, 1 teacher extra class assignments, 4.18 reading teachers and 2 para-educators assigned at the middle school level who are not assigned to a particular grade level the entire year.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	9	9	9.18	9.18
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3

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

PERSONAL SERVICES					
1121	Teacher Salaries	423,022	503,079	509,802	461,628
1141	Para-Educator Salaries	28,238	34,438	34,438	35,911
1152	Cafeteria Monitor	17,892	22,145	22,145	23,092
1500	Substitute Salaries	212,732	267,570	267,570	267,570
1595	Overtime	59	0	0	0
1600	Supplements	118,906	139,851	139,851	139,851
1625	Stipends	0	6,718	6,718	6,718
	Subtotal	800,849	973,801	980,524	934,770
EMPLOYEE BENEFITS					
2100	FICA	60,456	74,497	75,011	71,511
2200	VRS Retirement	67,368	93,352	94,465	75,228
2300	Health Insurance	38,274	37,298	36,384	34,309
2400	Group Life Insurance	5,428	6,940	7,020	5,921
2800	Other Benefits	2,970	2,970	3,000	3,000
	Subtotal	174,496	215,057	215,880	189,969
PURCHASED SERVICES					
3500	Printing	33,991	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	15,329	33,000	18,000	18,000
	Subtotal	49,320	63,000	48,000	48,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,220	5,200	5,200	5,200
6030	Textbooks	3,054	0	0	0
6800	Technology-Software	18,712	0	0	0
6900	Other Educational Supplies	22,865	8,993	8,993	8,993
	Subtotal	49,851	14,193	14,193	14,193
EQUIPMENT					
8800	Technology-Hardware Replacement	227,212	0	0	0
8911	Furniture/Equipment-Additional	12,678	12,878	12,878	12,878
8921	Furniture/Equipment-Replacement	15,159	19,680	19,680	19,780
	Subtotal	255,049	32,558	32,558	32,658
TOTAL		1,329,565	1,298,609	1,291,155	1,219,590

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	10.4	10.4	10.4	10.4
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ADDITIONAL INFORMATION:

FY 13 student enrollment 1,473

FY 14 student enrollment 1,500

FY 15 student enrollment 1,447

CODE: 50-611013-230

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	470,097	483,103	483,103	506,106
	Subtotal	470,097	483,103	483,103	506,106
	EMPLOYEE BENEFITS				
2100	FICA	35,237	36,957	36,957	38,717
2200	VRS Retirement	67,158	80,582	80,582	76,523
2300	Health Insurance	67,750	66,022	49,238	46,430
2400	Group Life Insurance	5,411	5,990	5,990	6,023
2800	Other Benefits	1,496	1,496	1,496	1,496
	Subtotal	177,052	191,047	174,263	169,189
	MATERIALS/SUPPLIES				
6050	Art Supplies	13,099	13,600	13,600	13,600
	Subtotal	13,099	13,600	13,600	13,600
	TOTAL	660,248	687,750	670,966	688,895

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	8.2	8.2	8.2	8.2
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ADDITIONAL INFORMATION:

FY 13 student enrollment 995

FY 14 student enrollment 872

FY 15 student enrollment 839

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

PERSONAL SERVICES					
1121	Teacher Salaries	467,039	475,003	475,003	470,521
	Subtotal	467,039	475,003	475,003	470,521
EMPLOYEE BENEFITS					
2100	FICA	34,876	36,338	36,338	35,995
2200	VRS Retirement	68,798	79,231	79,231	71,143
2300	Health Insurance	66,688	64,987	51,440	48,506
2400	Group Life Insurance	5,543	5,890	5,890	5,599
2800	Other Benefits	1,574	1,574	1,574	1,574
	Subtotal	177,479	188,020	174,473	162,817
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	6,336	10,000	10,000	10,000
	Subtotal	6,336	10,000	10,000	10,000
MATERIALS/SUPPLIES					
6040	Music Supplies	10,030	12,550	12,550	12,550
	Subtotal	10,030	12,550	12,550	12,550
EQUIPMENT					
8911	Furniture/Equipment-Additional	14,642	17,000	17,000	17,000
	Subtotal	14,642	17,000	17,000	17,000
	TOTAL	675,526	702,573	689,026	672,888

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	39.4	39.4	37	38
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ADDITIONAL INFORMATION:

FY 13 student enrollment 4,336

FY 14 student enrollment 3,992

FY 15 student enrollment 4,389

In FY 16 added 1 teacher FTE.

CODE: 50-611013-250

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,907,955	2,002,317	1,912,677	1,958,124
	Subtotal	1,907,955	2,002,317	1,912,677	1,958,124
	EMPLOYEE BENEFITS				
2100	FICA	143,726	153,177	146,318	149,796
2200	VRS Retirement	273,693	333,986	319,140	296,068
2300	Health Insurance	243,384	235,810	231,768	221,470
2400	Group Life Insurance	22,466	24,829	23,763	23,302
2800	Other Benefits	6,370	6,370	5,981	6,147
	Subtotal	689,639	754,172	726,970	696,783
	MATERIALS/SUPPLIES				
6030	Textbooks	13,803	23,250	10,000	10,000
6900	Other Educational Supplies	16,089	19,710	19,710	19,710
	Subtotal	29,892	42,960	29,710	29,710
	TOTAL	2,627,486	2,799,449	2,669,357	2,684,617

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Teachers	0	1	0.5	0.5
Para-Educators	0	1	0.5	0.5
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

ADDITIONAL INFORMATION:

FY 13 student enrollment 44

FY 14 student enrollment 70

FY 15 student enrollment 76

CODE: 50-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	0	74,315	55,640	57,716
1141	Para-Educator Salaries	0	13,580	8,018	8,361
1143	Technical Salaries	10,867	20,673	20,673	20,673
	Subtotal	10,867	108,568	84,331	86,750
EMPLOYEE BENEFITS					
2100	FICA	831	9,070	7,215	7,401
2200	VRS Retirement	0	14,661	10,647	9,991
2300	Health Insurance	0	6,000	4,892	4,612
2400	Group Life Insurance	0	1,090	801	786
2800	Other Benefits	48	48	48	48
	Subtotal	879	30,869	23,603	22,838
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	40,920	40,920	40,920
	Subtotal	0	40,920	40,920	40,920
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	2,705	5,670	5,670	5,670
6990	Miscellaneous Materials & Supplies	0	0	0	5,000
	Subtotal	2,705	5,670	5,670	10,670
	TOTAL	14,451	186,027	154,524	161,178

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	35	35	37	37
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ADDITIONAL INFORMATION:

FY 13 student enrollment 6,206

FY 14 student enrollment 6,148

FY 15 student enrollment 5,953

CODE: 50-611013-270

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,636,509	1,755,153	1,829,853	1,898,125
	Subtotal	1,636,509	1,755,153	1,829,853	1,898,125
EMPLOYEE BENEFITS					
2100	FICA	120,478	134,269	139,985	145,207
2200	VRS Retirement	231,100	292,760	305,132	286,996
2300	Health Insurance	317,562	304,417	310,742	293,019
2400	Group Life Insurance	19,479	21,764	22,652	22,588
2500	VRS Hybrid Disability Insurance	62	0	0	0
2600	Unemployment Compensation	2,529	0	0	0
2700	ICMA RC Hybrid-DC	213	0	0	0
2800	Other Benefits	5,538	5,538	5,862	5,862
	Subtotal	696,961	758,748	784,373	753,672
MATERIALS/SUPPLIES					
6030	Textbooks	9,925	13,000	10,000	10,000
6900	Other Educational Supplies	11,043	13,081	13,081	13,081
	Subtotal	20,968	26,081	23,081	23,081
	TOTAL	2,354,438	2,539,982	2,637,307	2,674,878

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	37	37	36	36
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ADDITIONAL INFORMATION:

FY 13 student enrollment 4,131

FY 14 student enrollment 3,818

FY 15 student enrollment 3,895

CODE: 50-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,829,216	1,891,721	1,854,371	1,883,103
1625	Stipends	1,750	1,750	1,750	1,750
	Subtotal	1,830,966	1,893,471	1,856,121	1,884,853
EMPLOYEE BENEFITS					
2100	FICA	135,486	144,851	141,993	144,191
2200	VRS Retirement	267,909	315,539	309,353	284,725
2300	Health Insurance	308,227	290,980	270,721	255,281
2400	Group Life Insurance	21,694	23,457	23,013	22,409
2800	Other Benefits	5,734	5,734	5,572	5,572
	Subtotal	739,050	780,561	750,652	712,178
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	37,607	43,883	43,883	43,883
6030	Textbooks	7,011	16,000	10,000	10,000
6900	Other Educational Supplies	2,356	4,796	4,796	4,796
	Subtotal	46,974	64,679	58,679	58,679
	TOTAL	2,616,990	2,738,711	2,665,452	2,655,710

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	40	40	40	40
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ADDITIONAL INFORMATION:

FY 13 student enrollment 4,971

FY 14 student enrollment 4,551

FY 15 student enrollment 6,676

CODE: 50-611013-290

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,878,538	1,988,040	1,988,040	2,057,028
	Subtotal	1,878,538	1,988,040	1,988,040	2,057,028
	EMPLOYEE BENEFITS				
2100	FICA	139,647	152,085	152,085	157,363
2200	VRS Retirement	272,338	331,605	331,605	311,023
2300	Health Insurance	386,919	383,226	407,320	384,090
2400	Group Life Insurance	21,800	24,652	24,652	24,479
2800	Other Benefits	5,938	5,938	5,938	5,938
	Subtotal	826,642	897,506	921,600	882,893
	MATERIALS/SUPPLIES				
6030	Textbooks	5,804	12,400	85,883	105,883
6900	Other Educational Supplies	8,571	11,850	11,850	11,850
	Subtotal	14,375	24,250	97,733	117,733
	TOTAL	2,719,555	2,909,796	3,007,373	3,057,654

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	14.9	14.9	13.9	13.9
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ADDITIONAL INFORMATION:

FY 13 student enrollment 2,446

FY 14 student enrollment 2,228

FY 15 student enrollment 2,278

CODE: 50-611013-300

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	795,653	818,758	781,408	782,075
	Subtotal	795,653	818,758	781,408	782,075
	EMPLOYEE BENEFITS				
2100	FICA	59,195	62,635	59,777	59,829
2200	VRS Retirement	110,249	136,569	130,383	118,250
2300	Health Insurance	134,769	129,686	131,849	124,329
2400	Group Life Insurance	9,145	10,153	9,709	9,307
2800	Other Benefits	2,352	2,352	2,190	2,190
	Subtotal	315,710	341,395	333,908	313,905
	MATERIALS/SUPPLIES				
6030	Textbooks	1,093	7,500	2,500	2,500
6060	Physical Ed Supplies	6,430	7,764	7,764	7,764
	Subtotal	7,523	15,264	10,264	10,264
	TOTAL	1,118,886	1,175,417	1,125,580	1,106,244

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	10,037	0	2,500	2,500
	Subtotal	10,037	0	2,500	2,500
	TOTAL	10,037	0	2,500	2,500

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	22	22	22	22
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ADDITIONAL INFORMATION:

FY 13 student enrollment 2,420

FY 14 student enrollment 2,192

FY 15 student enrollment 2,752

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,023,854	1,164,419	1,164,419	1,157,150
	Subtotal	1,023,854	1,164,419	1,164,419	1,157,150
EMPLOYEE BENEFITS					
2100	FICA	75,528	89,078	89,078	88,522
2200	VRS Retirement	146,377	194,225	194,225	174,961
2300	Health Insurance	181,119	174,084	215,656	203,357
2400	Group Life Insurance	12,244	14,439	14,439	13,770
2800	Other Benefits	3,641	3,641	3,641	3,641
	Subtotal	418,909	475,467	517,039	484,251
MATERIALS/SUPPLIES					
6030	Textbooks	29,376	12,750	90,000	90,000
6900	Other Educational Supplies	2,401	5,250	5,250	5,250
	Subtotal	31,777	18,000	95,250	95,250
	TOTAL	1,474,540	1,657,886	1,776,708	1,736,651

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 9-12 at risk of not graduating or graduating below potential.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	5.75	5.75	5.75	5.75
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ADDITIONAL INFORMATION:

FY 13 student enrollment 77

FY 14 student enrollment 78

FY 15 student enrollment 88

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

PERSONAL SERVICES					
1121	Teacher Salaries	234,902	273,869	273,869	288,237
	Subtotal	234,902	273,869	273,869	288,237
EMPLOYEE BENEFITS					
2100	FICA	16,857	20,951	20,951	22,050
2200	VRS Retirement	36,990	45,681	45,681	43,581
2300	Health Insurance	66,155	64,468	47,882	45,150
2400	Group Life Insurance	3,121	3,396	3,396	3,430
2800	Other Benefits	830	830	830	830
	Subtotal	123,953	135,326	118,740	115,041
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	2,544	38,844	38,844	38,844
	Subtotal	2,544	38,844	38,844	38,844
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	3,924	4,000	4,000	4,000
	Subtotal	3,924	4,000	4,000	4,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,083	1,000	1,000	1,000
	Subtotal	1,083	1,000	1,000	1,000
	TOTAL	366,406	453,039	436,453	447,122

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Teachers	0.4	0.4	0	0
Para-Educators	4	4	4	4
Technical	1	1	1	1

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

PERSONAL SERVICES					
1121	Teacher Salaries	0	16,028	1,088	0
1141	Para-Educator Salaries	56,058	58,478	58,478	60,979
1143	Technical Salaries	52,109	56,247	56,247	58,652
1500	Substitute Salaries	0	2,500	2,500	2,500
1595	Overtime	48	0	0	0
1625	Stipends	177,749	148,636	148,636	159,784
	Subtotal	285,964	281,889	266,949	281,915
EMPLOYEE BENEFITS					
2100	FICA	21,335	21,753	20,610	21,754
2200	VRS Retirement	14,073	21,810	19,336	18,088
2300	Health Insurance	42,326	22,779	32,211	30,374
2400	Group Life Insurance	1,284	1,621	1,443	1,424
2800	Other Benefits	429	429	364	364
	Subtotal	79,447	68,392	73,964	72,004
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	12,666	50,542	50,542	50,542
	Subtotal	12,666	50,542	50,542	50,542
OTHER CHARGES					
5506	Employee Development	2,830	3,000	3,000	3,000
	Subtotal	2,830	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	6,794	9,776	9,776	9,776
	Subtotal	6,794	9,776	9,776	9,776
	TOTAL	387,701	413,599	404,231	417,237

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	3.4	3.4	3.4	3.4
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CODE: 50-611013-345**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	183,868	222,260	222,260	209,428
	Subtotal	183,868	222,260	222,260	209,428
	EMPLOYEE BENEFITS				
2100	FICA	13,792	17,003	17,003	16,021
2200	VRS Retirement	27,824	37,073	37,073	31,666
2300	Health Insurance	29,280	28,534	28,442	26,820
2400	Group Life Insurance	2,269	2,756	2,756	2,492
2800	Other Benefits	643	643	643	643
	Subtotal	73,808	86,009	85,917	77,642
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	12,333	15,000	15,000	15,000
	Subtotal	12,333	15,000	15,000	15,000
	TOTAL	270,009	323,269	323,177	302,070

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 13 student enrollment 211

FY 14 student enrollment 233

FY 15 student enrollment 221

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

PERSONAL SERVICES					
1121	Teacher Salaries	291,302	392,562	392,562	309,901
1625	Stipends	19,100	19,100	19,100	19,100
	Subtotal	310,402	411,662	411,662	329,001
EMPLOYEE BENEFITS					
2100	FICA	23,621	30,162	30,162	23,838
2200	VRS Retirement	43,026	65,479	65,479	46,857
2300	Health Insurance	28,351	47,066	43,208	40,744
2400	Group Life Insurance	3,466	4,868	4,868	3,688
2800	Other Benefits	913	913	913	913
	Subtotal	99,377	148,488	144,630	116,040
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	6,371	4,132	4,132	4,132
	Subtotal	6,371	4,132	4,132	4,132
OTHER CHARGES					
5506	Employee Development	374	400	400	400
	Subtotal	374	400	400	400
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	8,650	8,305	8,305	8,305
	Subtotal	8,650	8,305	8,305	8,305
	TOTAL	425,174	572,987	569,129	457,878

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Athletic Directors

4

4

4

4

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

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
PERSONAL SERVICES				
1128 Athletic Directors	229,519	238,839	238,839	250,866
1625 Stipends	38,510	43,860	43,860	43,860
Subtotal	268,029	282,699	282,699	294,726
EMPLOYEE BENEFITS				
2100 FICA	19,622	21,626	21,626	22,547
2200 VRS Retirement	33,900	39,838	39,838	37,931
2300 Health Insurance	50,021	48,746	48,773	45,991
2400 Group Life Insurance	2,731	2,962	2,962	2,985
2800 Other Benefits	865	865	865	865
Subtotal	107,139	114,037	114,064	110,319
PURCHASED SERVICES				
3900 Miscellaneous Contractual Services	105,788	104,096	104,096	104,096
Subtotal	105,788	104,096	104,096	104,096
EQUIPMENT				
8911 Furniture/Equipment-Additional	20,401	17,000	17,000	17,000
8921 Furniture/Equipment-Replacement	20,496	19,000	19,000	19,000
Subtotal	40,897	36,000	36,000	36,000
TOTAL	521,853	536,832	536,859	545,141

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 13 student enrollment in Governor's School 55

FY 14 student enrollment in Governor's School 57

FY 15 student enrollment in Governor's School 61

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES					
3860	Contractual-New Horizons	325,101	338,168	338,168	338,168
3900	Miscellaneous Contractual Services	43,770	38,500	38,500	38,500
	Subtotal	368,871	376,668	376,668	376,668
	TOTAL	368,871	376,668	376,668	376,668

REGULAR EDUCATION - HIGH - OTHER

Programs and services for Regular Education - High Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Coordinators, 1.7 teacher extra class assignments and 4 Alternative to Suspension Program para-educators who are not assigned to a particular grade level the entire school year.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	5.75	5.75	5.7	5.7
Para-Educators	4	4	4	4

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

PERSONAL SERVICES					
1121	Teacher Salaries	235,272	380,495	378,627	274,961
1141	Para-Educator Salaries	59,850	65,687	65,687	68,496
1500	Substitute Salaries	296,002	352,000	352,000	352,000
1595	Overtime	34	0	0	0
1600	Supplements	710,781	748,935	748,935	748,935
1625	Stipends	38,472	15,000	15,000	15,000
1630	NBCT Stipend	25,000	48,000	48,000	52,500
	Subtotal	1,365,411	1,610,117	1,608,249	1,511,892
EMPLOYEE BENEFITS					
2100	FICA	104,285	122,606	122,463	116,277
2200	VRS Retirement	43,020	74,423	74,114	51,931
2300	Health Insurance	65,941	64,302	56,064	52,867
2400	Group Life Insurance	3,508	5,533	5,511	4,087
2800	Other Benefits	4,723	4,723	4,715	4,715
	Subtotal	221,477	271,587	262,867	229,877
PURCHASED SERVICES					
3500	Printing	33,992	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	12,332	34,300	34,300	34,300
	Subtotal	46,324	64,300	64,300	64,300
OTHER CHARGES					
5201	Postage	463	4,000	4,000	4,000
5504	Travel	195	125	125	125
5506	Employee Development	10,456	3,450	13,450	13,450
	Subtotal	11,114	7,575	17,575	17,575
MATERIALS/SUPPLIES					
6030	Textbooks	0	91,108	0	0
6070	Testing Materials	3,632	4,300	4,300	4,300
6800	Technology-Software	52,466	0	0	0
6900	Other Educational Supplies	69,696	69,611	69,611	68,911
6990	Miscellaneous Materials & Supplies	11,555	10,500	10,500	10,500
	Subtotal	137,349	175,519	84,411	83,711
EQUIPMENT					
8800	Technology-Hardware Replacement	464,570	0	0	0
8911	Furniture/Equipment-Additional	6,289	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	8,855	15,299	15,299	15,299
	Subtotal	479,714	20,299	20,299	20,299
TOTAL		2,261,389	2,149,397	2,057,701	1,927,654

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Teachers	44	45.5	43.5	47.5
Para-Educators	42.5	44	44	44
Technical	1.5	1.5	0.4	0.4

ADDITIONAL INFORMATION:

FY 13 student enrollment 615

FY 14 student enrollment 655

FY 15 student enrollment 664

In FY 16 added 4 Special Education teacher FTE's.

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,914,655	2,192,958	2,118,258	2,341,737
1141	Para-Educator Salaries	654,433	732,958	732,958	764,300
1143	Technical Salaries	22,875	41,358	8,663	9,033
1595	Overtime	507	0	0	0
1625	Stipends	47,963	44,200	44,200	44,200
	Subtotal	2,640,433	3,011,474	2,904,079	3,159,270
EMPLOYEE BENEFITS					
2100	FICA	195,896	229,440	221,223	241,669
2200	VRS Retirement	375,091	492,929	475,143	470,999
2300	Health Insurance	592,083	588,913	577,908	556,628
2400	Group Life Insurance	31,246	36,645	35,368	37,069
2500	VRS Hybrid Disability Insurance	51	0	0	0
2600	Unemployment Compensation	1,886	0	0	0
2700	ICMA RC Hybrid-DC	177	0	0	0
2800	Other Benefits	13,493	8,393	7,927	8,591
	Subtotal	1,209,923	1,356,320	1,317,569	1,314,956
OTHER CHARGES					
5504	Travel	20,138	15,960	15,960	15,960
	Subtotal	20,138	15,960	15,960	15,960
TOTAL		3,870,494	4,383,754	4,237,608	4,490,186

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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N/A	0	0	0	0
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CODE: 50-611021-400**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	31,078	32,210	32,210	32,210
	Subtotal	31,078	32,210	32,210	32,210
OTHER CHARGES					
5506	Employee Development	31,110	3,000	3,000	3,000
5580	Pupil Transportation	806	1,800	1,800	1,800
	Subtotal	31,916	4,800	4,800	4,800
MATERIALS/SUPPLIES					
6070	Testing Materials	1,034	4,000	4,000	4,000
6900	Other Educational Supplies	4,459	4,000	4,000	4,000
6990	Miscellaneous Materials & Supplies	12,100	8,800	8,800	8,800
	Subtotal	17,593	16,800	16,800	16,800
EQUIPMENT					
8805	Technology-Hardware Additions	0	1,400	1,400	1,400
8911	Furniture/Equipment-Additional	4,856	6,200	6,200	6,200
8921	Furniture/Equipment-Replacement	528	1,000	1,000	1,000
	Subtotal	5,384	8,600	8,600	8,600
	TOTAL	85,971	62,410	62,410	62,410

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Teachers	21	21	24.5	25.5
Para-Educators	19	19	21	21
Technical	0	0	1	1

ADDITIONAL INFORMATION:

FY 13 student enrollment 257

FY 14 student enrollment 277

FY 15 student enrollment 321

In FY 16 added 1 Special Education teacher FTE.

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	982,945	1,049,743	1,180,468	1,297,004
1141	Para-Educator Salaries	303,439	340,697	362,947	378,467
1143	Technical Salaries	0	0	27,572	28,751
1595	Overtime	443	0	0	0
1625	Stipends	7,188	7,000	7,000	7,000
	Subtotal	1,294,015	1,397,440	1,577,987	1,711,222
EMPLOYEE BENEFITS					
2100	FICA	94,809	106,905	120,721	130,909
2200	VRS Retirement	182,925	231,925	261,826	257,678
2300	Health Insurance	284,949	266,192	277,344	264,446
2400	Group Life Insurance	15,334	17,241	19,389	20,280
2800	Other Benefits	4,172	4,172	4,955	5,121
	Subtotal	582,189	626,435	684,235	678,434
	TOTAL	1,876,204	2,023,875	2,262,222	2,389,656

SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	34,152	13,410	13,410	13,410
	Subtotal	34,152	13,410	13,410	13,410
OTHER CHARGES					
5580	Pupil Transportation	37	500	500	500
	Subtotal	37	500	500	500
MATERIALS/SUPPLIES					
6070	Testing Materials	1,033	4,000	4,000	4,000
6900	Other Educational Supplies	1,785	5,000	5,000	5,000
	Subtotal	2,818	9,000	9,000	9,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,199	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	2,306	1,000	1,000	1,000
	Subtotal	4,505	2,000	2,000	2,000
	TOTAL	41,512	24,910	24,910	24,910

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Teachers	25.6	25.6	25.1	26.1
Para-Educators	37	37	35	35

ADDITIONAL INFORMATION:

FY 13 student enrollment 353

FY 14 student enrollment 345

FY 15 student enrollment 359

In FY 16 added 1 Special Education teacher FTE.

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,329,559	1,386,617	1,367,942	1,458,658
1141	Para-Educator Salaries	554,250	584,432	562,182	586,221
1595	Overtime	271	0	0	0
1625	Stipends	19,115	11,500	11,500	11,500
	Subtotal	1,903,195	1,982,549	1,941,624	2,056,379
EMPLOYEE BENEFITS					
2100	FICA	138,844	150,742	147,609	157,313
2200	VRS Retirement	271,803	326,759	319,982	309,186
2300	Health Insurance	461,356	457,651	404,743	384,578
2400	Group Life Insurance	22,568	24,291	23,803	24,334
2500	VRS Hybrid Disability Insurance	78	0	0	0
2600	Unemployment Compensation	3,114	0	0	0
2700	ICMA RC Hybrid-DC	268	0	0	0
2800	Other Benefits	7,779	7,779	7,602	7,768
	Subtotal	905,810	967,222	903,739	883,179
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	5,343	5,000	5,000	5,000
	Subtotal	5,343	5,000	5,000	5,000
	TOTAL	2,814,348	2,954,771	2,850,363	2,944,558

SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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N/A	0	0	0	0
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CODE: 50-611023-440**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3850	Contractual-New Horizons	747,787	755,532	755,532	820,532
3855	Private Res Placement	325,925	317,000	317,000	317,000
3900	Miscellaneous Contractual Services	162,189	120,330	120,330	120,330
	Subtotal	1,235,901	1,192,862	1,192,862	1,257,862
OTHER CHARGES					
5580	Pupil Transportation	3,433	5,000	5,000	5,000
	Subtotal	3,433	5,000	5,000	5,000
MATERIALS/SUPPLIES					
6070	Testing Materials	1,033	1,700	1,700	1,700
6900	Other Educational Supplies	3,539	2,500	2,500	2,500
	Subtotal	4,572	4,200	4,200	4,200
EQUIPMENT					
8911	Furniture/Equipment-Additional	542	5,837	5,837	5,837
8921	Furniture/Equipment-Replacement	785	2,000	2,000	2,000
	Subtotal	1,327	7,837	7,837	7,837
	TOTAL	1,245,233	1,209,899	1,209,899	1,274,899

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	4	4	3	3
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ADDITIONAL INFORMATION:

FY 13 student enrollment 1,075

FY 14 student enrollment 685

FY 15 student enrollment 821

CODE: 50-611034-450

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	178,014	189,704	152,354	147,645
	Subtotal	178,014	189,704	152,354	147,645
	EMPLOYEE BENEFITS				
2100	FICA	13,419	14,512	11,654	11,295
2200	VRS Retirement	25,479	31,643	25,457	22,324
2300	Health Insurance	21,528	15,450	22,739	21,442
2400	Group Life Insurance	2,118	2,352	1,908	1,757
2800	Other Benefits	703	703	541	541
	Subtotal	63,247	64,660	62,299	57,359
	OTHER CHARGES				
5506	Employee Development	0	200	200	200
	Subtotal	0	200	200	200
	MATERIALS/SUPPLIES				
6030	Textbooks	0	375	375	375
6910	Other Educational/Supplies	4,078	11,999	11,999	6,352
	Subtotal	4,078	12,374	12,374	6,727
	TOTAL	245,339	266,938	227,227	211,931

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	9.6	9.6	9.6	9.6
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ADDITIONAL INFORMATION:

FY 13 student enrollment 1,600

FY 14 student enrollment 1,236

FY 15 student enrollment 1,328

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

PERSONAL SERVICES					
1121	Teacher Salaries	486,960	538,456	538,456	517,729
	Subtotal	486,960	538,456	538,456	517,729
EMPLOYEE BENEFITS					
2100	FICA	35,948	41,192	41,192	39,606
2200	VRS Retirement	68,198	89,814	89,814	78,281
2300	Health Insurance	90,859	89,709	98,805	93,170
2400	Group Life Insurance	5,495	6,677	6,677	6,161
2800	Other Benefits	1,910	1,910	1,910	1,910
	Subtotal	202,410	229,302	238,398	219,128
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	10,012	0	0	0
	Subtotal	10,012	0	0	0
OTHER CHARGES					
5504	Travel	3,907	0	0	0
5506	Employee Development	365	1,500	1,500	1,500
5580	Pupil Transportation	1,111	0	0	0
	Subtotal	5,383	1,500	1,500	1,500
MATERIALS/SUPPLIES					
6030	Textbooks	20,131	3,150	10,150	10,150
6910	Other Educational/Supplies	11,384	16,715	16,715	16,715
	Subtotal	31,515	19,865	26,865	26,865
	TOTAL	736,280	789,123	805,219	765,222

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 13 student enrollment 245

FY 14 student enrollment 313

FY 15 student enrollment 393

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

	PERSONAL SERVICES				
1121	Teacher Salaries	205,022	222,891	222,891	231,207
	Subtotal	205,022	222,891	222,891	231,207
	EMPLOYEE BENEFITS				
2100	FICA	15,235	17,051	17,051	17,687
2200	VRS Retirement	30,282	37,178	37,178	34,958
2300	Health Insurance	48,118	47,618	47,052	44,369
2400	Group Life Insurance	2,440	2,764	2,764	2,751
2800	Other Benefits	722	722	722	722
	Subtotal	96,797	105,333	104,767	100,487
	OTHER CHARGES				
5504	Travel	5,269	2,956	2,956	2,956
5506	Employee Development	0	720	720	720
	Subtotal	5,269	3,676	3,676	3,676
	MATERIALS/SUPPLIES				
6030	Textbooks	946	1,962	4,962	4,962
6910	Other Educational/Supplies	1,736	3,794	3,794	3,794
	Subtotal	2,682	5,756	8,756	8,756
	TOTAL	309,770	337,656	340,090	344,126

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 13 student enrollment in New Horizons 184

FY 14 student enrollment in New Horizons 189

FY 15 student enrollment in New Horizons 204

CODE: 50-611034-510

ACCT# DESCRIPTION

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

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

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers (NJROTC)	3	3	3	3
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ADDITIONAL INFORMATION:

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

FY 13 student enrollment 183

FY 14 student enrollment 166

FY 15 student enrollment 249

CODE: 50-611034-520

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	173,513	180,063	180,063	182,603
	Subtotal	173,513	180,063	180,063	182,603
	EMPLOYEE BENEFITS				
2100	FICA	13,342	13,775	13,775	13,969
2200	VRS Retirement	24,711	30,035	30,035	27,610
2300	Health Insurance	0	0	333	314
2400	Group Life Insurance	2,062	2,233	2,233	2,173
2800	Other Benefits	581	581	581	581
	Subtotal	40,696	46,624	46,957	44,647
	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	100	420	420	420
	Subtotal	100	420	420	420
	TOTAL	214,309	227,107	227,440	227,670

CAREER/TECHNICAL - SECONDARY - OTHER

Programs and services for Career/Technical Education - Secondary students that are not included in other program budgets. This position is the Health and Medical Sciences teacher at Bruton High School.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	0.6	0.6	0.6	0.6
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CODE: 50-611034-530**ACCT# DESCRIPTION**

ACCT#	DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
PERSONAL SERVICES					
1121	Teacher Salaries	24,409	25,612	25,612	26,568
	Subtotal	24,409	25,612	25,612	26,568
EMPLOYEE BENEFITS					
2100	FICA	1,867	1,959	1,959	2,032
2200	VRS Retirement	0	4,272	4,272	4,017
2400	Group Life Insurance	0	318	318	316
2800	Other Benefits	78	78	78	78
	Subtotal	1,945	6,627	6,627	6,443
OTHER CHARGES					
5504	Travel	1,713	0	0	0
	Subtotal	1,713	0	0	0
MATERIALS/SUPPLIES					
6030	Textbooks	0	1,500	1,500	1,500
6900	Other Educational Supplies	262	2,000	2,000	2,000
6910	Other Educational/Supplies	1,789	2,500	2,500	2,500
	Subtotal	2,051	6,000	6,000	6,000
TOTAL		30,118	38,239	38,239	39,011

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 13 student enrollment 301

FY 14 student enrollment 256

FY 15 student enrollment 275

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

PERSONAL SERVICES					
1121	Teacher Salaries	225,357	234,303	234,303	245,875
	Subtotal	225,357	234,303	234,303	245,875
EMPLOYEE BENEFITS					
2100	FICA	17,077	17,924	17,924	18,809
2200	VRS Retirement	33,285	39,082	39,082	37,176
2300	Health Insurance	33,139	32,294	32,171	30,336
2400	Group Life Insurance	2,682	2,905	2,905	2,926
2800	Other Benefits	710	710	710	710
	Subtotal	86,893	92,915	92,792	89,957
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	5,038	5,000	5,000	5,000
	Subtotal	5,038	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	566	600	600	600
5506	Employee Development	1,991	2,000	2,000	2,000
	Subtotal	2,557	2,600	2,600	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,479	4,500	4,500	4,500
6900	Other Educational Supplies	11,883	12,000	12,000	12,000
	Subtotal	16,362	16,500	16,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,493	1,600	1,600	1,600
	Subtotal	1,493	1,600	1,600	1,600
	TOTAL	337,700	352,918	352,795	361,532

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 13 student enrollment 136 (grades 6-7)
 FY 13 student enrollment 515 (grades 8-12)
 FY 14 student enrollment 133 (grades 6-7)
 FY 14 student enrollment 389 (grades 8-12)
 FY 15 student enrollment 124 (grades 6-7)
 FY 15 student enrollment 435 (grades 8-12)

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

PERSONAL SERVICES					
1121	Teacher Salaries	43,879	45,610	45,610	47,416
	Subtotal	43,879	45,610	45,610	47,416
EMPLOYEE BENEFITS					
2100	FICA	3,361	3,489	3,489	3,627
2200	VRS Retirement	5,603	7,608	7,608	7,169
2400	Group Life Insurance	522	566	566	564
2800	Other Benefits	162	162	162	162
	Subtotal	9,648	11,825	11,825	11,522
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,489	1,500	1,500	1,500
	Subtotal	1,489	1,500	1,500	1,500
OTHER CHARGES					
5504	Travel	599	600	600	600
5506	Employee Development	492	500	500	500
	Subtotal	1,091	1,100	1,100	1,100
MATERIALS/SUPPLIES					
6070	Testing Materials	497	500	500	500
6900	Other Educational Supplies	1,978	2,000	2,000	2,000
	Subtotal	2,475	2,500	2,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	300	300	300	300
	Subtotal	300	300	300	300
TOTAL		58,882	62,835	62,835	64,338

OTHER PROGRAMS - TITLE I - PART A

The Title I program supports the integrated computer program that assesses reading progress and provides individualized instruction for skill development in reading and mathematics. The Title I program also provides reading assistance to 1st grade students through a variety of intervention strategies provided by two reading teachers. This is a federal No Child Left Behind program.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Administrative	0.25	0.25	0.25	0.25
Teachers	2	2	7	7
Para-Educators	4	4	4	4
Clerical	0.9	0.9	0.9	0.9

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

1110	Administrative Salaries	15,530	18,787	19,538	19,538
1121	Teacher Salaries	109,479	100,179	326,486	326,486
1141	Para-Educator Salaries	74,951	93,904	77,380	77,380
1150	Office Clerical	36,502	35,372	36,163	36,163
1500	Substitute Salaries	0	0	4,421	4,421
1595	Overtime	785	0	0	0
1625	Stipends	66	600	14,552	14,552
	Subtotal	237,313	248,842	478,540	478,540

EMPLOYEE BENEFITS

2100	FICA	17,549	19,261	41,569	41,569
2200	VRS Retirement	35,089	44,653	61,141	61,141
2300	Health Insurance	38,378	21,067	21,067	21,067
2400	Group Life Insurance	2,826	3,316	3,316	3,316
2800	Other Benefits	621	729	1,171	1,171
	Subtotal	94,463	89,026	128,264	128,264

OTHER CHARGES

5504	Travel	1,270	0	0	0
5506	Employee Development	0	4,540	28,900	28,900
5565	In-Service	3,880	0	0	0
	Subtotal	5,150	4,540	28,900	28,900

MATERIALS/SUPPLIES

6900	Other Educational Supplies	32,833	19,005	155,476	155,476
	Subtotal	32,833	19,005	155,476	155,476

TOTAL

	369,759	361,413	791,180	791,180
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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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	4	4	4	4
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CODE: 50-611050-582**ACCT# DESCRIPTION**

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET	
PERSONAL SERVICES					
1121	Teacher Salaries	168,602	166,963	178,182	178,182
1625	Stipends	10,450	14,932	10,450	10,450
	Subtotal	179,052	181,895	188,632	188,632
EMPLOYEE BENEFITS					
2100	FICA	12,774	10,741	11,230	11,230
2200	VRS Retirement	23,197	18,961	25,872	25,872
2300	Health Insurance	15,082	24,195	15,183	15,183
2400	Group Life Insurance	2,006	886	3,659	3,659
2800	Other Benefits	600	600	600	600
	Subtotal	53,659	55,383	56,544	56,544
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	530	0	0
	Subtotal	0	530	0	0
	TOTAL	232,711	237,808	245,176	245,176

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-585**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	0	15,000	7,200	7,200
1500	Substitute Salaries	0	0	5,250	5,250
1625	Stipends	24,713	0	0	0
	Subtotal	24,713	15,000	12,450	12,450
	EMPLOYEE BENEFITS				
2100	FICA	1,917	1,148	952	952
	Subtotal	1,917	1,148	952	952
	OTHER CHARGES				
5506	Employee Development	10,154	0	11,735	11,735
	Subtotal	10,154	0	11,735	11,735
	MATERIALS/SUPPLIES				
6800	Technology-Software	4,360	0	0	0
6900	Other Educational Supplies	12,213	532	20,968	20,968
	Subtotal	16,573	532	20,968	20,968
	EQUIPMENT				
8805	Technology-Hardware Additions	7,760	0	0	0
	Subtotal	7,760	0	0	0
	TOTAL	61,117	16,680	46,105	46,105

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	16.4	16.4	15.4	15.4
Speech Pathologist	0	0	1	1
Social Worker	2	2	2	2
Para-Educators	35.5	35.5	35.5	35.5
Interpreters	1.25	1.25	1.25	1.25

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

1121	Teacher Salaries	784,376	761,802	721,527	735,958
1130	Professional Salaries	8,000	0	51,233	52,258
1134	Social Worker	108,708	110,882	114,122	116,404
1141	Para-Educator Salaries	528,989	544,546	546,254	557,179
1143	Technical Salaries	20,648	31,817	22,070	22,511
1595	Overtime	438	0	0	0
	Subtotal	1,451,159	1,449,047	1,455,206	1,484,310

EMPLOYEE BENEFITS

2100	FICA	104,363	110,852	111,323	113,550
2200	VRS Retirement	199,987	243,005	240,982	245,802
2300	Health Insurance	242,745	235,360	205,846	226,431
2400	Group Life Insurance	16,756	17,244	17,317	17,663
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	565,351	607,961	576,968	604,946

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	99,360	0	0	0
	Subtotal	99,360	0	0	0

TOTAL

	TOTAL	2,115,870	2,057,008	2,032,174	2,089,256
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OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Administrative	1	1	1	1
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	75,501	77,011	77,011	67,458
1150	Office Clerical	22,739	23,194	23,194	24,441
1500	Substitute Salaries	29,060	20,343	20,343	62,000
1595	Overtime	1,702	0	0	0
1625	Stipends	19,000	38,000	38,000	2,000
	Subtotal	148,002	158,548	158,548	155,899
EMPLOYEE BENEFITS					
2100	FICA	11,002	12,128	12,128	11,002
2200	VRS Retirement	14,088	15,127	15,127	14,088
2300	Health Insurance	22,948	19,366	19,366	22,947
2400	Group Life Insurance	1,171	1,112	1,112	1,170
2800	Other Benefits	481	481	481	481
	Subtotal	49,690	48,214	48,214	49,688
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	165,497	185,125	185,125	241,275
	Subtotal	165,497	185,125	185,125	241,275
OTHER CHARGES					
5504	Travel	24,856	50,000	50,000	104,160
5506	Employee Development	1,162	0	0	0
	Subtotal	26,018	50,000	50,000	104,160
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	58,548	42,242	42,242	30,000
	Subtotal	58,548	42,242	42,242	30,000
EQUIPMENT					
8805	Technology-Hardware Additions	381,211	322,673	322,673	226,178
	Subtotal	381,211	322,673	322,673	226,178
	TOTAL	828,966	806,802	806,802	807,200

OTHER PROGRAMS - OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The Department of Defense Education Activity (DoDEA) Educational Partnership awarded a \$400,000 grant to the York County School Division through the Military-Connected Academic and Support Programs. The grant will fund efforts to improve student achievement in reading and math for students with disabilities. To be eligible for participation in the grant, the district must have an active military-connected student population of 15% or more at the school level. Although funding levels are related to military student enrollment, the program will benefit all students at the target schools.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-615

ACCT# DESCRIPTION

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
PERSONAL SERVICES				
1500				
Substitute Salaries	0	0	26,078	11,970
Subtotal	0	0	26,078	11,970
EMPLOYEE BENEFITS				
2100				
FICA	0	0	1,995	916
Subtotal	0	0	1,995	916
PURCHASED SERVICES				
3900				
Miscellaneous Contractual Services	0	0	5,000	9,000
Subtotal	0	0	5,000	9,000
OTHER CHARGES				
5504				
Travel	0	0	3,000	0
5506				
Employee Development	0	0	17,138	0
Subtotal	0	0	20,138	0
MATERIALS/SUPPLIES				
6900				
Other Educational Supplies	0	0	122,298	184,605
Subtotal	0	0	122,298	184,605
TOTAL	0	0	175,509	206,491

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	86,849	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	3,643	1,658	1,658	1,658
1141	Para-Educator Salaries	1,892	2,400	2,400	2,400
1150	Office Clerical	4,274	2,100	2,100	2,100
1171	Bus Driver Spec Trans	64,779	23,100	23,100	23,100
1625	Stipends	82,250	0	0	0
	Subtotal	248,987	157,322	157,322	157,322
EMPLOYEE BENEFITS					
2100	FICA	19,043	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	19,343	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	3,225	3,000	3,000	3,000
	Subtotal	3,225	3,000	3,000	3,000
TOTAL		271,555	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. In FY15, Newport News Public Schools began operating a regional adult education program which now services the York County School Division.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 13 student enrollment 78

FY 14 student enrollment 115

FY 15 student enrollment 97

Adult Education services were shifted to a regional program in FY15 managed by Newport News Public Schools.

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

	PERSONAL SERVICES				
1143	Technical Salaries	18,600	0	0	0
	Subtotal	18,600	0	0	0
	EMPLOYEE BENEFITS				
2100	FICA	1,423	0	0	0
2800	Other Benefits	199	0	0	0
	Subtotal	1,622	0	0	0
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	3,067	0	0	0
	Subtotal	3,067	0	0	0
	OTHER CHARGES				
5504	Travel	77	0	0	0
	Subtotal	77	0	0	0
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	6,914	0	0	0
	Subtotal	6,914	0	0	0
	TOTAL	30,280	0	0	0

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	0.25	0.25	0.25	0.25
Para-Educators	2	1	1.5	1.5

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

PERSONAL SERVICES					
1121	Teacher Salaries	22,547	12,982	12,982	12,982
1141	Para-Educator Salaries	27,516	14,150	27,472	22,348
1500	Substitute Salaries	3,538	0	0	0
1595	Overtime	6	0	0	0
1625	Stipends	34,725	0	0	0
	Subtotal	88,332	27,132	40,454	35,330
EMPLOYEE BENEFITS					
2100	FICA	6,364	2,075	3,095	2,703
2200	VRS Retirement	5,162	2,309	4,549	3,748
2300	Health Insurance	17,789	12,027	12,350	11,288
2400	Group Life Insurance	459	165	328	266
2800	Other Benefits	500	500	524	500
	Subtotal	30,274	17,076	20,846	18,505
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	550	1,136,994	1,116,578	1,131,012
	Subtotal	550	1,136,994	1,116,578	1,131,012
OTHER CHARGES					
5504	Travel	1,520	0	0	0
5506	Employee Development	1,371	0	0	0
5580	Pupil Transportation	1,042	0	0	0
	Subtotal	3,933	0	0	0
MATERIALS/SUPPLIES					
6810	Technology Consumables	26	0	0	0
6900	Other Educational Supplies	250	0	0	0
6990	Miscellaneous Materials & Supplies	48,852	41,742	49,186	37,990
	Subtotal	49,128	41,742	49,186	37,990
EQUIPMENT					
8805	Technology-Hardware Additions	37,213	0	0	0
8911	Furniture/Equipment-Additional	9,023	0	0	0
	Subtotal	46,236	0	0	0
TOTAL		218,453	1,222,944	1,227,064	1,222,837

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

Includes one restored step for all eligible staff members who are eligible to have five steps restored.

CODE: 50-611050-650

ACCT# DESCRIPTION

TRANSFERS					
9305	Transfer to County-Debt Service	87,067	111,722	111,722	109,578
	Subtotal	87,067	111,722	111,722	109,578
	TOTAL	87,067	111,722	111,722	109,578

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Counselors	10	10	10	10
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CODE: 50-612121-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1123	Counselor Salaries	447,004	494,433	494,433	483,271
1600	Supplements	1,500	0	0	0
1625	Stipends	0	1,500	1,500	1,500
	Subtotal	448,504	495,933	495,933	484,771
EMPLOYEE BENEFITS					
2100	FICA	33,030	37,939	37,939	37,085
2200	VRS Retirement	59,648	82,471	82,471	73,071
2300	Health Insurance	91,477	86,834	103,579	97,671
2400	Group Life Insurance	4,950	6,131	6,131	5,751
2800	Other Benefits	1,505	1,505	1,505	1,505
	Subtotal	190,610	214,880	231,625	215,083
OTHER CHARGES					
5504	Travel	0	1,000	1,000	1,000
5902	Curriculum Development	623	1,617	1,617	1,617
	Subtotal	623	2,617	2,617	2,617
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	11,314	13,727	13,727	13,853
	Subtotal	11,314	13,727	13,727	13,853
	TOTAL	651,051	727,157	743,902	716,324

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Counselors	21.5	23.5	23.5	23.5
Clerical	8	8	8	8

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

PERSONAL SERVICES					
1123	Counselor Salaries	1,219,512	1,406,156	1,406,156	1,508,029
1150	Office Clerical	242,801	253,644	253,644	264,490
1595	Overtime	583	0	0	0
1600	Supplements	2,492	0	0	0
1625	Stipends	0	2,492	2,492	2,492
	Subtotal	1,465,388	1,662,292	1,662,292	1,775,011
EMPLOYEE BENEFITS					
2100	FICA	108,827	127,166	127,166	135,789
2200	VRS Retirement	214,215	276,855	276,855	268,005
2300	Health Insurance	217,742	219,353	220,157	207,601
2400	Group Life Insurance	17,535	20,582	20,582	21,093
2800	Other Benefits	8,310	4,835	4,835	4,835
	Subtotal	566,629	648,791	649,595	637,323
OTHER CHARGES					
5504	Travel	1,701	2,000	2,000	2,000
	Subtotal	1,701	2,000	2,000	2,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	383	1,385	1,385	1,385
6070	Testing Materials	0	2,550	2,550	2,550
6990	Miscellaneous Materials & Supplies	6,440	6,660	6,660	6,660
	Subtotal	6,823	10,595	10,595	10,595
	TOTAL	2,040,541	2,323,678	2,324,482	2,424,929

SOCIAL WORK SERVICES

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Social Worker	0	1	1	1

CODE: 50-612222-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1134	Social Worker	0	42,664	42,664	47,596
	Subtotal	0	42,664	42,664	47,596
	EMPLOYEE BENEFITS				
2100	FICA	0	3,264	3,264	3,641
2200	VRS Retirement	0	7,116	7,116	7,197
2300	Health Insurance	0	3,000	6,196	5,843
2400	Group Life Insurance	0	529	529	566
	Subtotal	0	13,909	17,105	17,247
	TOTAL	0	56,573	59,769	64,843

HOMEBOUND

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	54,013	56,225	56,225	56,225
	Subtotal	54,013	56,225	56,225	56,225
EMPLOYEE BENEFITS					
2100	FICA	4,132	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	4,289	3,969	3,969	3,969
	TOTAL	58,302	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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Administrative	1	1	1	1
Technical	4.47	4.47	4.47	5.47
Clerical	0.47	0.47	0.47	0.47

ADDITIONAL INFORMATION:

In FY 16 added 1 technical FTE (Coordinator of Non-Licensed Staff Development) which was moved from Human Resources (621400).

CODE: 50-613110-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	121,268	126,061	126,061	131,638
1143	Technical Salaries	321,688	328,019	342,395	442,391
1150	Office Clerical	14,372	13,189	13,189	18,070
1595	Overtime	10	0	0	0
1625	Stipends	1,226	0	0	0
	Subtotal	458,564	467,269	481,645	592,099
EMPLOYEE BENEFITS					
2100	FICA	34,226	35,746	36,846	45,306
2200	VRS Retirement	63,276	77,940	80,321	90,737
2300	Health Insurance	56,348	52,292	57,194	60,240
2400	Group Life Insurance	5,098	5,794	5,965	7,046
2800	Other Benefits	1,426	1,426	1,488	1,488
	Subtotal	160,374	173,198	181,814	204,817
OTHER CHARGES					
5504	Travel	1,091	3,148	3,148	3,148
	Subtotal	1,091	3,148	3,148	3,148
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	60	672	672	142
	Subtotal	60	672	672	142
	TOTAL	620,089	644,287	667,279	800,206

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Administrative	4	4	4	4
Technical	5.75	5.75	5.75	5.75
Clerical	3.38	3.38	3.38	3.38

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

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET	
PERSONAL SERVICES					
1110	Administrative Salaries	397,024	412,716	412,716	437,944
1143	Technical Salaries	371,785	410,302	410,302	423,345
1150	Office Clerical	119,939	143,454	143,454	149,588
1595	Overtime	819	0	0	0
1625	Stipends	9,980	15,000	15,000	19,700
	Subtotal	899,547	981,472	981,472	1,030,577
EMPLOYEE BENEFITS					
2100	FICA	66,972	75,083	75,083	78,840
2200	VRS Retirement	127,916	161,208	161,208	152,845
2300	Health Insurance	127,849	142,231	115,465	108,879
2400	Group Life Insurance	10,439	11,984	11,984	12,029
2800	Other Benefits	3,029	3,029	3,029	3,029
	Subtotal	336,205	393,535	366,769	355,622
PURCHASED SERVICES					
3810	Purchased Services	6,000	0	0	0
3900	Miscellaneous Contractual Services	290	10,000	10,000	9,700
	Subtotal	6,290	10,000	10,000	9,700
OTHER CHARGES					
5504	Travel	14,370	15,593	15,593	15,857
5506	Employee Development	7,242	10,963	10,963	10,963
5801	Dues/Memberships	1,033	1,300	1,300	1,830
5901	SACS Accreditation	10,500	10,500	10,500	12,350
5902	Curriculum Development	3,876	18,913	18,913	13,853
	Subtotal	37,021	57,269	57,269	54,853
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	23,831	16,408	16,408	16,408
6900	Other Educational Supplies	4,194	3,727	3,727	3,727
6990	Miscellaneous Materials & Supplies	3,810	4,700	4,700	4,700
	Subtotal	31,835	24,835	24,835	24,835
EQUIPMENT					
8921	Furniture/Equipment-Replacement	77	5,987	5,987	4,137
	Subtotal	77	5,987	5,987	4,137
TOTAL		1,310,975	1,473,098	1,446,332	1,479,724

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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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	87,410	90,902	90,902	99,576
1143	Technical Salaries	357,548	365,808	365,808	381,450
1150	Office Clerical	29,021	30,168	30,168	31,458
1595	Overtime	272	0	0	0
	Subtotal	474,251	486,878	486,878	512,484
EMPLOYEE BENEFITS					
2100	FICA	35,014	37,246	37,246	39,205
2200	VRS Retirement	68,299	81,211	81,211	77,488
2300	Health Insurance	84,240	82,767	85,436	80,563
2400	Group Life Insurance	5,503	6,037	6,037	6,099
2800	Other Benefits	1,536	1,536	1,536	1,536
	Subtotal	194,592	208,797	211,466	204,891
	TOTAL	668,843	695,675	698,344	717,375

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Technical	1	1	1	1
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CODE: 50-613130-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	61,817	59,749	59,749	62,392
1500	Substitute Salaries	0	25,947	30,797	25,947
1625	Stipends	5,463	0	0	0
	Subtotal	67,280	85,696	90,546	88,339
EMPLOYEE BENEFITS					
2100	FICA	5,836	8,021	8,021	8,223
2200	VRS Retirement	8,486	9,966	9,966	9,434
2300	Health Insurance	12,647	18,777	0	0
2400	Group Life Insurance	684	741	741	742
2800	Other Benefits	181	181	181	181
	Subtotal	27,834	37,686	18,909	18,580
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	33,900	33,900	29,122
	Subtotal	0	33,900	33,900	29,122
OTHER CHARGES					
5504	Travel	5,555	7,520	7,520	7,520
5506	Employee Development	83,450	86,315	91,315	91,315
5509	Tuition Assistance	28	0	0	0
	Subtotal	89,033	93,835	98,835	98,835
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	808	623	623	623
6900	Other Educational Supplies	1,921	2,578	2,578	2,578
6990	Miscellaneous Materials & Supplies	9,398	7,350	7,350	7,350
	Subtotal	12,127	10,551	10,551	10,551
	TOTAL	196,274	261,668	252,741	245,427

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Media Specialists	10	10	10	10
Para-Educators	2.5	2.5	1.5	1.5

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	514,743	540,514	540,514	560,681
1141	Para-Educator Salaries	32,744	48,712	37,587	35,138
1595	Overtime	117	0	0	0
	Subtotal	547,604	589,226	578,101	595,819
EMPLOYEE BENEFITS					
2100	FICA	40,691	45,076	44,224	45,580
2200	VRS Retirement	77,236	98,283	96,441	90,088
2300	Health Insurance	66,659	64,959	61,283	57,788
2400	Group Life Insurance	6,457	7,306	7,173	7,090
2800	Other Benefits	2,511	2,511	2,463	2,463
	Subtotal	193,554	218,135	211,584	203,009
PURCHASED SERVICES					
3810	Purchased Services	11,786	0	0	0
	Subtotal	11,786	0	0	0
MATERIALS/SUPPLIES					
6012	Books	83,861	86,862	86,862	95,365
6090	AV Materials/Supplies	14,027	18,765	18,765	20,072
6990	Miscellaneous Materials & Supplies	19,899	23,172	23,172	24,066
	Subtotal	117,787	128,799	128,799	139,503
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	300	300	300
	Subtotal	0	300	300	300
	TOTAL	870,731	936,460	918,784	938,631

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	428,467	438,294	438,294	466,419
1141	Para-Educator Salaries	110,404	117,623	117,623	123,528
1595	Overtime	65	0	0	0
1625	Stipends	14,608	0	0	0
	Subtotal	553,544	555,917	555,917	589,947
EMPLOYEE BENEFITS					
2100	FICA	41,229	42,528	42,528	45,131
2200	VRS Retirement	77,977	92,727	92,727	89,200
2300	Health Insurance	84,261	82,137	65,257	61,535
2400	Group Life Insurance	6,442	6,893	6,893	7,020
2500	VRS Hybrid Disability Insurance	19	0	0	0
2600	Unemployment Compensation	617	0	0	0
2700	ICMA RC Hybrid-DC	64	0	0	0
2800	Other Benefits	1,726	1,726	1,726	1,726
	Subtotal	212,335	226,011	209,131	204,612
PURCHASED SERVICES					
3810	Purchased Services	12,177	25,981	25,981	25,981
	Subtotal	12,177	25,981	25,981	25,981
MATERIALS/SUPPLIES					
6012	Books	37,090	45,214	45,214	46,957
6090	AV Materials/Supplies	8,004	9,854	9,854	10,234
6990	Miscellaneous Materials & Supplies	7,398	8,943	8,943	9,288
	Subtotal	52,492	64,011	64,011	66,479
	TOTAL	830,548	871,920	855,040	887,019

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	20.5	20.5	20.5	20.5

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

PERSONAL SERVICES					
1126	Principal Salaries	815,549	837,828	837,828	848,041
1127	Assistant Principal Salaries	749,105	786,756	786,756	820,398
1150	Office Clerical	612,958	680,122	680,122	676,164
1595	Overtime	7,285	0	0	0
1625	Stipends	231	0	0	0
	Subtotal	2,185,128	2,304,706	2,304,706	2,344,603
EMPLOYEE BENEFITS					
2100	FICA	162,127	176,310	176,310	179,362
2200	VRS Retirement	303,360	384,425	384,425	354,504
2300	Health Insurance	345,967	339,279	362,660	341,974
2400	Group Life Insurance	25,326	28,578	28,578	27,901
2500	VRS Hybrid Disability Insurance	42	0	0	0
2600	Unemployment Compensation	1,531	0	0	0
2700	ICMA RC Hybrid-DC	144	0	0	0
2800	Other Benefits	20,313	7,213	7,213	7,213
	Subtotal	858,810	935,805	959,186	910,954
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	11,216	2,421	2,421	2,421
	Subtotal	11,216	2,421	2,421	2,421
OTHER CHARGES					
5504	Travel	10,693	7,543	7,543	8,127
	Subtotal	10,693	7,543	7,543	8,127
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	49,414	54,001	54,001	55,502
6900	Other Educational Supplies	5,803	5,257	5,257	7,138
	Subtotal	55,217	59,258	59,258	62,640
EQUIPMENT					
8911	Furniture/Equipment-Additional	500	500	500	500
8921	Furniture/Equipment-Replacement	18,380	5,040	5,040	3,740
	Subtotal	18,880	5,540	5,540	4,240
TRANSFERS					
9303	Transfer to County-Deputies	1,425	0	0	0
9304	Transfer to County-Emergency Comm. Maint.	91,720	99,057	99,057	99,057
	Subtotal	93,145	99,057	99,057	99,057
TOTAL		3,233,089	3,414,330	3,437,711	3,432,042

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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	768,331	806,161	806,161	840,633
1127	Assistant Principal Salaries	998,164	1,036,240	1,036,240	1,080,550
1150	Office Clerical	723,849	775,347	775,347	808,501
1595	Overtime	1,868	0	0	0
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,492,212	2,637,088	2,637,088	2,749,024
EMPLOYEE BENEFITS					
2100	FICA	184,734	201,737	201,737	210,300
2200	VRS Retirement	354,393	436,640	436,640	412,728
2300	Health Insurance	415,719	415,837	395,715	373,146
2400	Group Life Insurance	29,460	32,460	32,460	32,483
2500	VRS Hybrid Disability Insurance	48	0	0	0
2600	Unemployment Compensation	1,987	0	0	0
2700	ICMA RC Hybrid-DC	167	0	0	0
2800	Other Benefits	32,292	8,043	8,043	8,043
	Subtotal	1,018,800	1,094,717	1,074,595	1,036,700
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	27,067	20,000	20,000	20,000
	Subtotal	27,067	20,000	20,000	20,000
OTHER CHARGES					
5504	Travel	17,958	14,545	14,545	14,445
	Subtotal	17,958	14,545	14,545	14,445
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	16,439	31,002	31,002	31,102
	Subtotal	16,439	31,002	31,002	31,102
EQUIPMENT					
8921	Furniture/Equipment-Replacement	10,644	0	0	0
	Subtotal	10,644	0	0	0
TRANSFERS					
9303	Transfer to County-Deputies	306,242	350,290	350,290	355,981
	Subtotal	306,242	350,290	350,290	355,981
TOTAL		3,889,362	4,147,642	4,127,520	4,207,252

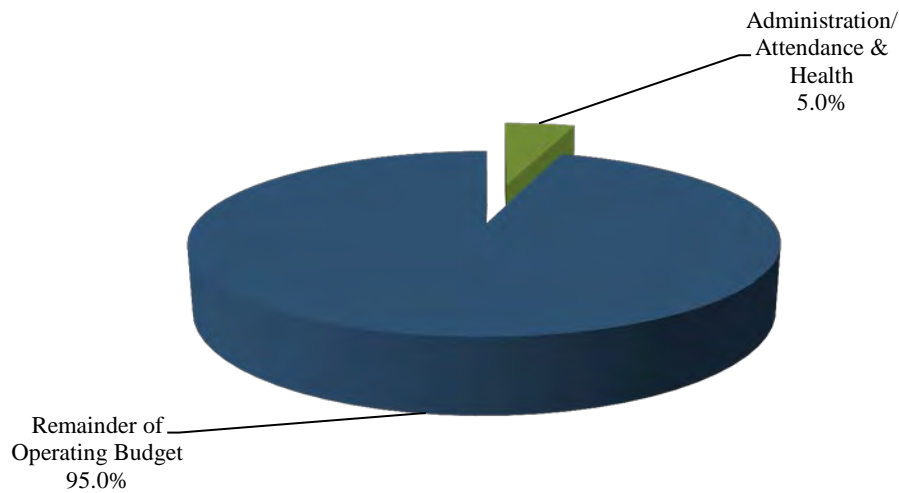
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ADMINISTRATION
ATTENDANCE & HEALTH

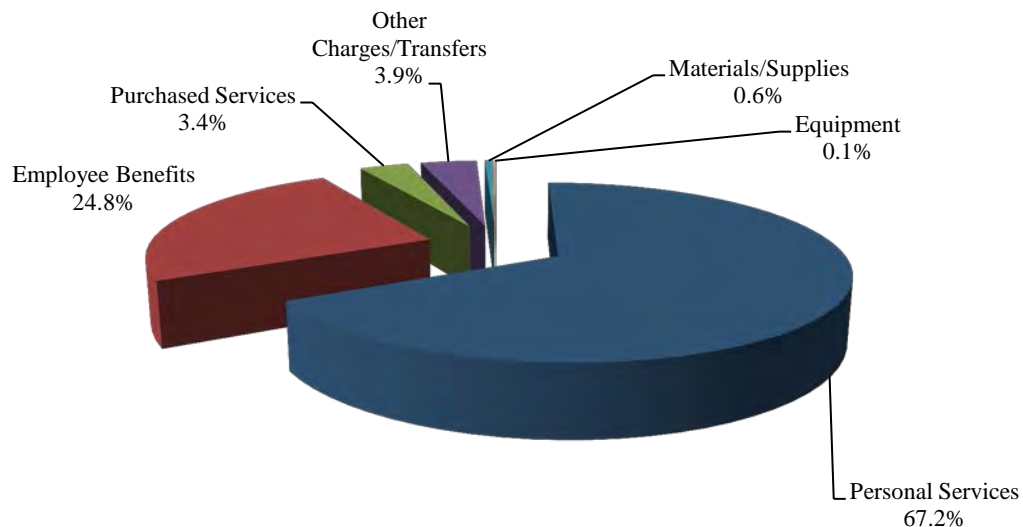
The Administration/Attendance and Health category of the budget provides for activities concerned with establishing and administering policy for the school division. This includes Board Services, Executive Services, Communication Services, Human Resources, Fiscal Services, Health Services, Psychological Services and Speech/Audiology Services.

The Administration/Attendance and Health category comprises 5% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 92% of the Administration / Attendance and Health category budget is directed towards compensation of staff (Personal Services 67.2% plus Employee Benefits 24.8%). The remaining 8% covers such items as office supplies, equipment and purchased services. The Administration/Attendance and Health category budget reflects an increase of \$61,453 or 0.9% (from \$6,492,594 in FY15E to \$6,554,047 in FY16). The charts below and on the next page depict this information.

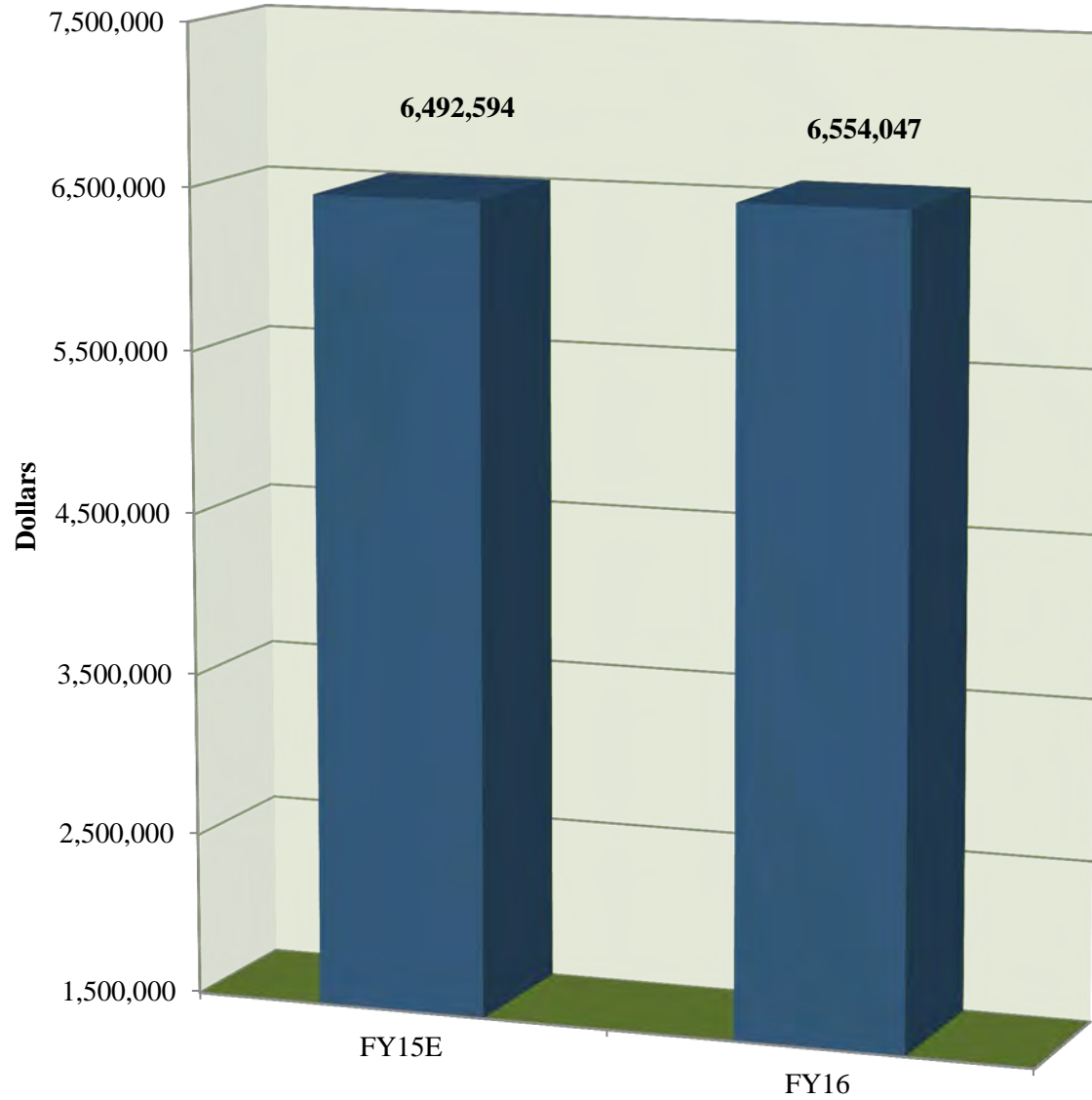
Administration/Attendance & Health Category as a Percent of Operating Budget for FY2016



Administration/Attendance & Health Category by Major Object for FY2016



Budget Comparison of Administration/Attendance & 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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

CODE: 50-621100-000**ACCT# DESCRIPTION**

ACCT#	DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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	3,603	4,039	4,039	4,039
2300	Health Insurance	29,170	28,426	29,161	27,499
2800	Other Benefits	170	170	170	170
	Subtotal	32,943	32,635	33,370	31,708
PURCHASED SERVICES					
3120	Auditing: CPA	0	19,600	19,600	19,600
3600	Advertising	630	500	500	0
	Subtotal	630	20,100	20,100	19,600
OTHER CHARGES					
5504	Travel	9,160	15,300	15,300	15,300
5801	Dues/Memberships	11,700	13,000	13,000	13,000
	Subtotal	20,860	28,300	28,300	28,300
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,602	3,404	3,404	3,404
	Subtotal	3,602	3,404	3,404	3,404
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	4,500	4,500	4,500
	Subtotal	0	4,500	4,500	4,500
	TOTAL	110,835	141,739	142,474	140,312

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	381,747	336,898	336,898	337,870
1143	Technical Salaries	37,877	39,159	39,159	43,771
1595	Overtime	2,968	3,000	3,000	3,000
1998	Personal Leave/Retirement	0	13,650	13,650	13,650
	Subtotal	422,592	392,707	392,707	398,291
EMPLOYEE BENEFITS					
2100	FICA	22,855	22,935	22,935	25,939
2200	VRS Retirement	54,396	47,231	47,231	58,632
2300	Health Insurance	50,283	49,683	49,683	46,850
2400	Group Life Insurance	4,382	3,511	3,511	4,615
2800	Other Benefits	21,745	11,622	11,622	11,622
	Subtotal	153,661	134,982	134,982	147,658
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	28,465	26,075	26,075	26,075
	Subtotal	28,465	26,075	26,075	26,075
OTHER CHARGES					
5504	Travel	4,595	8,874	8,874	8,874
5801	Dues/Memberships	19,173	12,568	12,568	12,568
	Subtotal	23,768	21,442	21,442	21,442
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,555	717	717	717
	Subtotal	2,555	717	717	717
EQUIPMENT					
8921	Furniture/Equipment-Replacement	1,022	1,000	1,000	1,000
	Subtotal	1,022	1,000	1,000	1,000
	TOTAL	632,063	576,923	576,923	595,183

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Technical	2	2	2	2
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CODE: 50-621300-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	110,779	121,649	121,649	126,851
	Subtotal	110,779	121,649	121,649	126,851
EMPLOYEE BENEFITS					
2100	FICA	8,441	9,306	9,306	9,704
2200	VRS Retirement	13,474	20,291	20,291	19,180
2300	Health Insurance	4,728	6,188	0	0
2400	Group Life Insurance	1,293	1,508	1,508	1,510
2500	VRS Hybrid Disability Insurance	10	0	0	0
2600	Unemployment Compensation	370	0	0	0
2700	ICMA RC Hybrid-DC	35	0	0	0
2800	Other Benefits	364	364	364	364
	Subtotal	28,715	37,657	31,469	30,758
PURCHASED SERVICES					
3500	Printing	1,709	4,000	4,000	4,000
3600	Advertising	0	750	750	750
3900	Miscellaneous Contractual Services	43,811	60,000	60,000	60,000
3905	Good Will	872	2,000	2,000	2,000
	Subtotal	46,392	66,750	66,750	66,750
OTHER CHARGES					
5504	Travel	118	762	762	762
5506	Employee Development	1,210	896	896	896
	Subtotal	1,328	1,658	1,658	1,658
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	493	1,119	1,119	1,119
6990	Miscellaneous Materials & Supplies	220	3,750	3,750	3,750
	Subtotal	713	4,869	4,869	4,869
EQUIPMENT					
8911	Furniture/Equipment-Additional	129	3,000	3,000	3,000
	Subtotal	129	3,000	3,000	3,000
TRANSFERS					
9302	Transfer to County-Video Services	160,864	152,350	152,350	155,460
	Subtotal	160,864	152,350	152,350	155,460
	TOTAL	348,920	387,933	381,745	389,346

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Administrative	1	1	1	1
Technical	8	8	8	8
Clerical	1.5	1.5	1.5	1.5

ADDITIONAL INFORMATION:

In FY 16 the division will eliminate 2 positions, the Coordinator of Personnel Services and the Coordinator of Compensation and Benefits. The division created 3 new positions, Personnel Specialist for Employee Benefits, Personnel Specialist for Employee Compensation and Personnel Specialist for Recruitment and Retention. Also, in FY 16 moved 1 technical FTE (Coordinator of Non-Licensed Staff Development) to Management & Direction (613110).

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

PERSONAL SERVICES					
1110	Administrative Salaries	99,140	103,058	103,058	125,131
1143	Technical Salaries	477,841	497,724	497,724	434,829
1150	Office Clerical	54,772	67,610	67,610	63,749
1595	Overtime	3,513	0	0	0
	Subtotal	635,266	668,392	668,392	623,709
EMPLOYEE BENEFITS					
2100	FICA	47,281	51,132	51,132	47,703
2200	VRS Retirement	92,920	111,488	111,488	93,094
2300	Health Insurance	89,647	85,657	90,592	79,119
2400	Group Life Insurance	7,540	8,288	8,288	7,422
2600	Unemployment Compensation	17,935	27,500	27,500	27,500
2800	Other Benefits	2,044	2,044	2,044	2,044
	Subtotal	257,367	286,109	291,044	256,882
PURCHASED SERVICES					
3500	Printing	-37	1,500	1,500	1,500
3600	Advertising	3,651	6,500	6,500	6,500
3900	Miscellaneous Contractual Services	99,329	67,217	67,217	67,217
	Subtotal	102,943	75,217	75,217	75,217
OTHER CHARGES					
5504	Travel	6,243	5,067	5,067	5,067
5506	Employee Development	10,056	12,860	12,860	12,860
	Subtotal	16,299	17,927	17,927	17,927
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	878	1,000	1,000	1,000
6990	Miscellaneous Materials & Supplies	3,760	5,360	5,360	5,360
	Subtotal	4,638	6,360	6,360	6,360
TOTAL		1,016,513	1,054,005	1,058,940	980,095

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Administrative	1	1	1	1
Technical	10.75	10.75	10.75	10.75
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	134,484	139,997	139,997	145,984
1143	Technical Salaries	535,006	561,064	561,064	620,239
1150	Office Clerical	47,120	43,063	43,063	46,729
1595	Overtime	559	0	0	0
	Subtotal	717,169	744,124	744,124	812,952
EMPLOYEE BENEFITS					
2100	FICA	51,429	56,910	56,910	62,191
2200	VRS Retirement	104,765	124,087	124,087	122,918
2300	Health Insurance	155,122	155,618	147,437	139,028
2400	Group Life Insurance	8,439	9,225	9,225	9,674
2800	Other Benefits	2,281	2,281	2,281	2,281
	Subtotal	322,036	348,121	339,940	336,092
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	3,494	32,000	32,000	32,000
	Subtotal	3,494	32,000	32,000	32,000
OTHER CHARGES					
5504	Travel	3,704	4,280	4,280	4,280
5506	Employee Development	3,542	4,769	4,769	4,769
5801	Dues/Memberships	12,236	14,500	14,500	14,500
	Subtotal	19,482	23,549	23,549	23,549
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,378	1,613	1,613	1,613
6990	Miscellaneous Materials & Supplies	2,754	2,900	2,900	2,900
	Subtotal	4,132	4,513	4,513	4,513
EQUIPMENT					
8911	Furniture/Equipment-Additional	230	0	0	0
8921	Furniture/Equipment-Replacement	3,750	700	700	700
	Subtotal	3,980	700	700	700
TOTAL		1,070,293	1,153,007	1,144,826	1,209,806

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	4.5	4.5	5	5
Physical Therapist	2	2	1.6	1.6
Nurses	17	17	17	17

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

PERSONAL SERVICES					
1130	Professional Salaries	440,933	460,441	465,564	485,472
1131	Nurses	555,201	601,155	601,155	631,623
1143	Technical Salaries	88,456	89,902	89,902	101,201
1595	Overtime	643	0	0	0
1600	Supplements	2,249	2,249	2,249	2,249
	Subtotal	1,087,482	1,153,747	1,158,870	1,220,545
EMPLOYEE BENEFITS					
2100	FICA	81,631	88,263	88,655	93,373
2200	VRS Retirement	145,362	192,070	192,918	184,206
2300	Health Insurance	88,025	91,279	83,500	78,738
2400	Group Life Insurance	12,000	14,279	14,340	14,498
2800	Other Benefits	3,575	3,575	3,597	3,597
	Subtotal	330,593	389,466	383,010	374,412
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,114	1,376	1,376	1,376
	Subtotal	1,114	1,376	1,376	1,376
OTHER CHARGES					
5504	Travel	356	250	250	250
5506	Employee Development	316	450	450	450
	Subtotal	672	700	700	700
MATERIALS/SUPPLIES					
6004	Medical Supplies	12,323	10,502	10,502	10,502
	Subtotal	12,323	10,502	10,502	10,502
EQUIPMENT					
8921	Furniture/Equipment-Replacement	1,391	1,500	1,500	1,500
	Subtotal	1,391	1,500	1,500	1,500
TOTAL		1,433,575	1,557,291	1,555,958	1,609,035

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Psychologists	7	7	7	7

CODE: 50-622300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1132	Psychologist Salaries	488,317	547,813	547,813	551,468
	Subtotal	488,317	547,813	547,813	551,468
	EMPLOYEE BENEFITS				
2100	FICA	36,568	41,908	41,908	42,187
2200	VRS Retirement	70,994	91,375	91,375	83,382
2300	Health Insurance	63,923	67,363	87,831	82,822
2400	Group Life Insurance	5,720	6,793	6,793	6,562
2800	Other Benefits	1,676	1,676	1,676	1,676
	Subtotal	178,881	209,115	229,583	216,629
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	43,725	0	0	0
	Subtotal	43,725	0	0	0
	OTHER CHARGES				
5504	Travel	2,589	4,000	4,000	4,000
	Subtotal	2,589	4,000	4,000	4,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	2,296	1,500	1,500	1,500
	Subtotal	2,296	1,500	1,500	1,500
	TOTAL	715,808	762,428	782,896	773,597

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Speech - Language Pathologists	10	10	9	9
Para-Educators	3	3	3	3

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

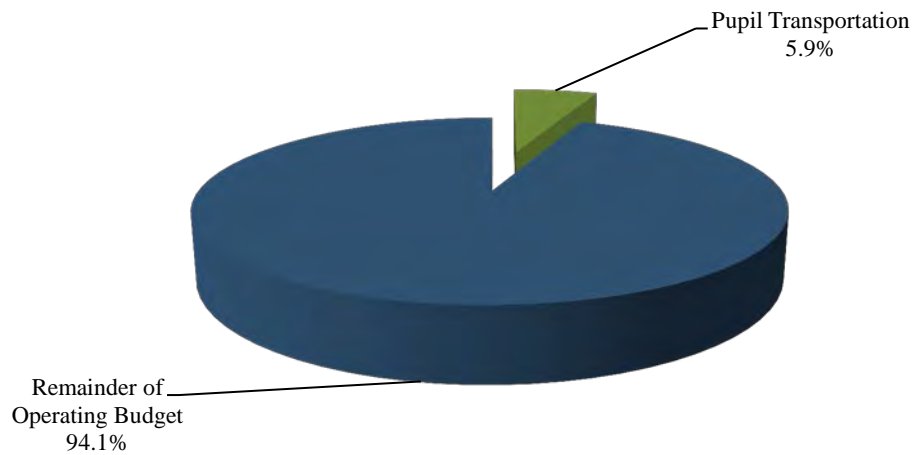
PERSONAL SERVICES					
1130	Professional Salaries	558,067	598,437	547,204	562,770
1141	Para-Educator Salaries	50,665	53,291	53,291	55,782
1595	Overtime	240	0	0	0
	Subtotal	608,972	651,728	600,495	618,552
EMPLOYEE BENEFITS					
2100	FICA	46,107	49,857	45,938	47,319
2200	VRS Retirement	89,912	108,708	100,224	93,525
2300	Health Insurance	92,850	90,940	83,950	79,162
2400	Group Life Insurance	7,333	8,081	7,471	7,361
2800	Other Benefits	1,976	1,976	1,754	1,754
	Subtotal	238,178	259,562	239,337	229,121
OTHER CHARGES					
5504	Travel	3,476	3,500	3,500	3,500
	Subtotal	3,476	3,500	3,500	3,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	3,015	5,500	5,500	5,500
	Subtotal	3,015	5,500	5,500	5,500
TOTAL		853,641	920,290	848,832	856,673

PUPIL TRANSPORTATION

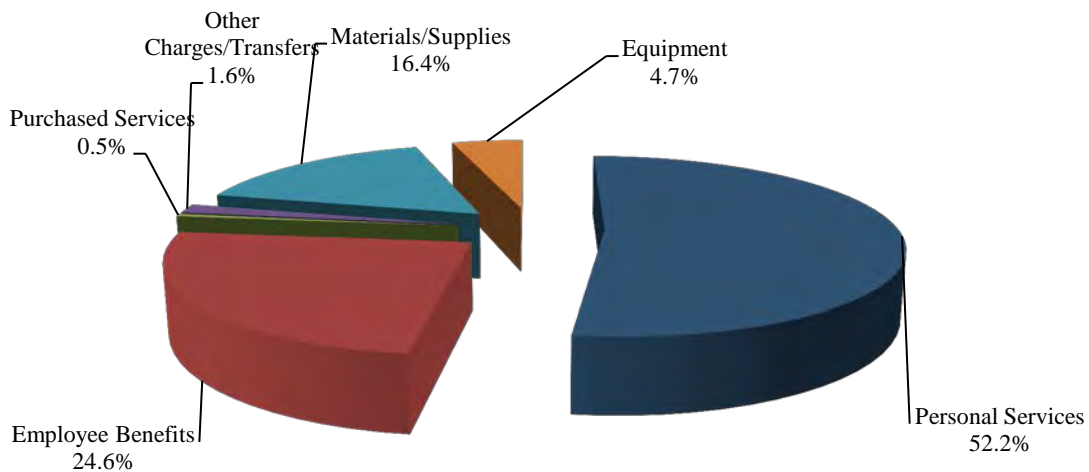
The Pupil Transportation category of the budget provides for activities associated with transporting students to and from school and on other trips related to school activities.

The Pupil Transportation category comprises 5.9% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 77% of the Pupil Transportation category budget is directed towards compensation of staff (Personal Services 52.2% plus Employee Benefits 24.6%). The remaining 23.2% covers such items as fuel, vehicle parts, replacement buses, equipment, and purchased services. The Pupil Transportation category budget reflects an increase of \$230,254 or 3.1% (from \$7,338,257 in FY15E to \$7,568,511 in FY16). The charts below and on the next page depict this information.

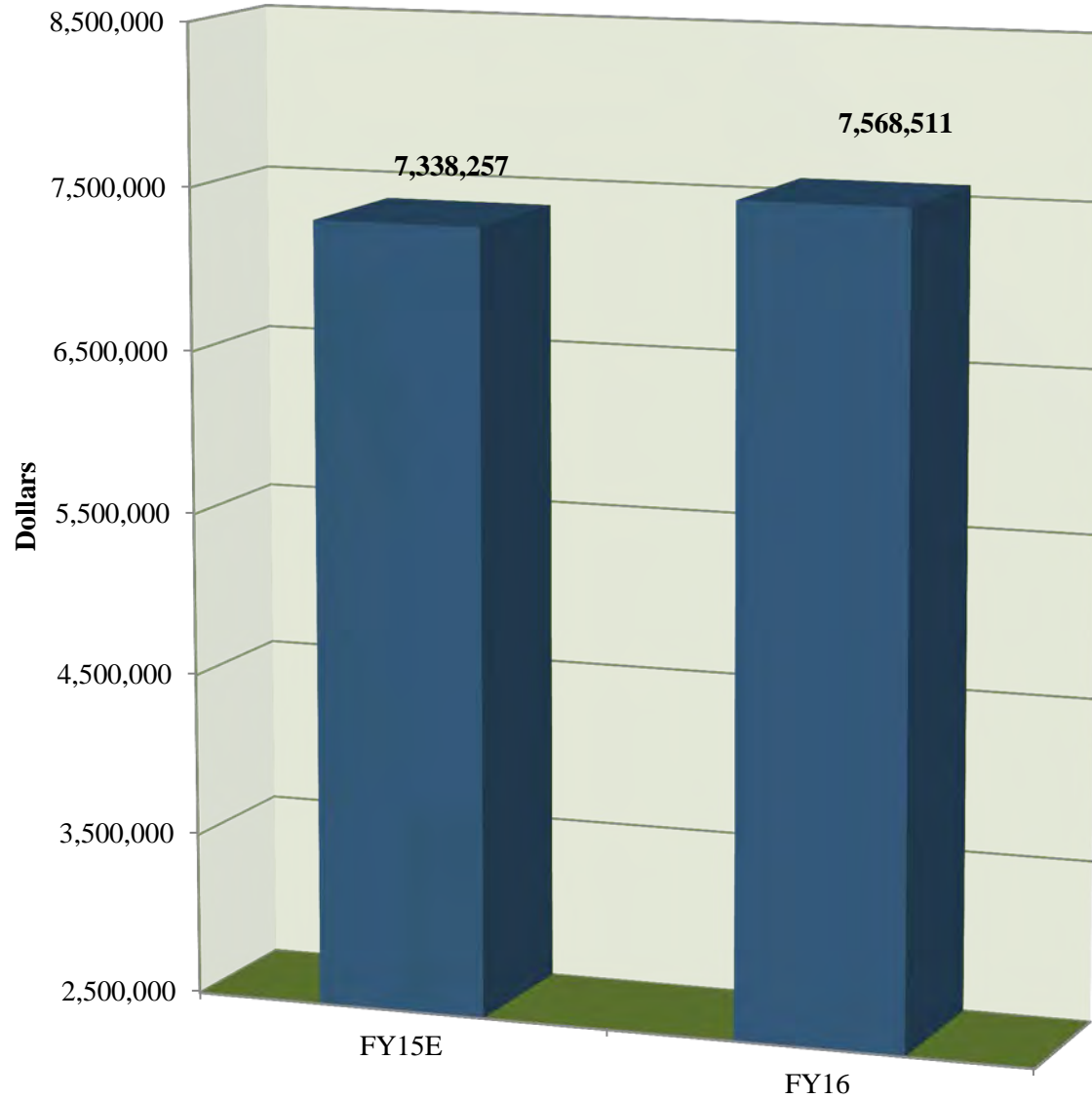
Pupil Transportation Category as a Percent of Operating Budget for FY2016



Pupil Transportation Category by Major Object for FY2016



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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	131	131	131	131
Bus Driver Assistants (5, 5.5 & 6 hours)	25	25	25	25
Crossing Guards (6 hours)	3.5	3.5	3.5	3.5
Clerical	2	2	2	2

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

PERSONAL SERVICES					
1143	Technical Salaries	307,582	318,955	318,955	332,594
1150	Office Clerical	67,947	70,703	70,703	77,774
1170	Bus Drivers	1,933,148	2,116,938	2,116,938	2,200,515
1171	Bus Driver Spec Trans	16,316	35,182	35,182	35,182
1172	Bus Drivers, Schools Contracted	52,804	31,894	31,894	31,894
1175	Bus Driver Assistants	270,864	290,672	290,672	305,998
1177	Crossing Guards	3,840	28,863	28,863	30,097
1500	Substitute Salaries	236,167	239,180	239,180	239,180
1595	Overtime	286,244	301,033	301,033	301,033
	Subtotal	3,174,912	3,433,420	3,433,420	3,554,267
EMPLOYEE BENEFITS					
2100	FICA	224,361	221,330	221,330	225,444
2200	VRS Retirement	280,064	254,602	254,602	203,649
2300	Health Insurance	1,320,197	1,273,512	1,273,512	1,200,880
2400	Group Life Insurance	32,785	43,376	43,376	38,570
2500	VRS Hybrid Disability Insurance	195	0	0	0
2600	Unemployment Compensation	2,600	0	0	0
2700	ICMA RC Hybrid-DC	325	0	0	0
2800	Other Benefits	46,815	46,815	46,815	46,815
	Subtotal	1,907,342	1,839,635	1,839,635	1,715,358
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	43,661	19,000	19,000	19,000
	Subtotal	43,661	19,000	19,000	19,000
OTHER CHARGES					
5309	Vehicle Insurance (Pupil Trans only)	89,249	115,750	115,750	115,750
5506	Employee Development	5,859	5,738	5,738	5,738
	Subtotal	95,108	121,488	121,488	121,488
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,556	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	828,994	961,787	961,787	961,787
6990	Miscellaneous Materials & Supplies	29	0	0	0
	Subtotal	831,579	963,287	963,287	963,287
EQUIPMENT					
8502	Bus Replacement	163,038	0	0	0
8911	Furniture/Equipment-Additional	1,768	3,000	3,000	3,000
	Subtotal	164,806	3,000	3,000	3,000
TOTAL		6,217,408	6,379,830	6,379,830	6,376,400

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Mechanics	7	7	7	7
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CODE: 50-634000-000**ACCT# DESCRIPTION**

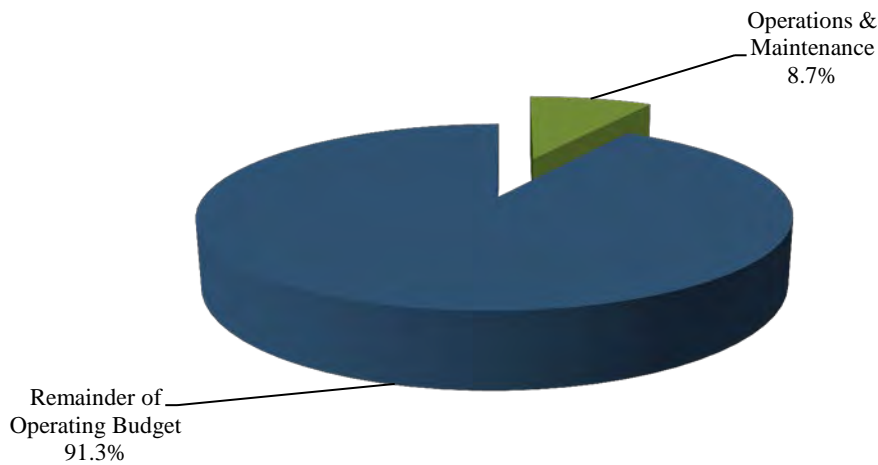
PERSONAL SERVICES					
1160	Trades Salaries	358,064	373,314	373,314	389,277
1595	Overtime	4,926	0	0	4,500
1625	Stipends	3,000	0	0	0
	Subtotal	365,990	373,314	373,314	393,777
EMPLOYEE BENEFITS					
2100	FICA	26,823	28,559	28,559	30,124
2200	VRS Retirement	41,758	32,852	32,852	30,364
2300	Health Insurance	86,982	84,764	84,764	79,929
2400	Group Life Insurance	4,281	4,629	4,629	4,632
2800	Other Benefits	2,449	2,449	2,449	2,449
	Subtotal	162,293	153,253	153,253	147,498
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	29,672	19,500	19,500	19,500
	Subtotal	29,672	19,500	19,500	19,500
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	277,645	180,000	180,000	280,000
6990	Miscellaneous Materials & Supplies	2,337	1,500	1,500	1,500
	Subtotal	279,982	181,500	181,500	281,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	3,629	4,000	4,000	4,000
8502	Bus Replacement	280,560	226,860	226,860	345,836
8552	Vehicle Replacement	59,375	0	0	0
	Subtotal	343,564	230,860	230,860	349,836
	TOTAL	1,181,501	958,427	958,427	1,192,111

OPERATION & MAINTENANCE

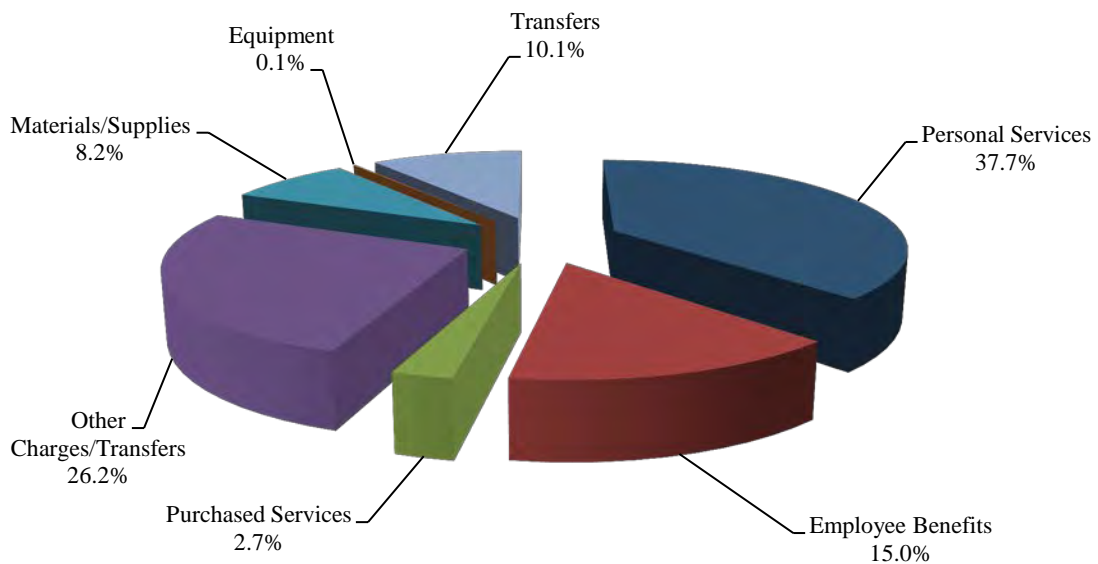
The Operations and Maintenance category of the budget provides for activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities, and replacement of facility equipment.

The Operations and Maintenance category comprises 8.7% 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 37.7% plus Employee Benefits 15.0%). The remaining 47.3% covers such items as maintenance vehicle costs, utilities, purchased services, maintenance supplies and equipment. The Operations and Maintenance category reflects an increase of \$44,224 or 0.4% (from \$11,194,449 in FY15E to \$11,238,673 in FY16). The charts below and on the next page depict this information.

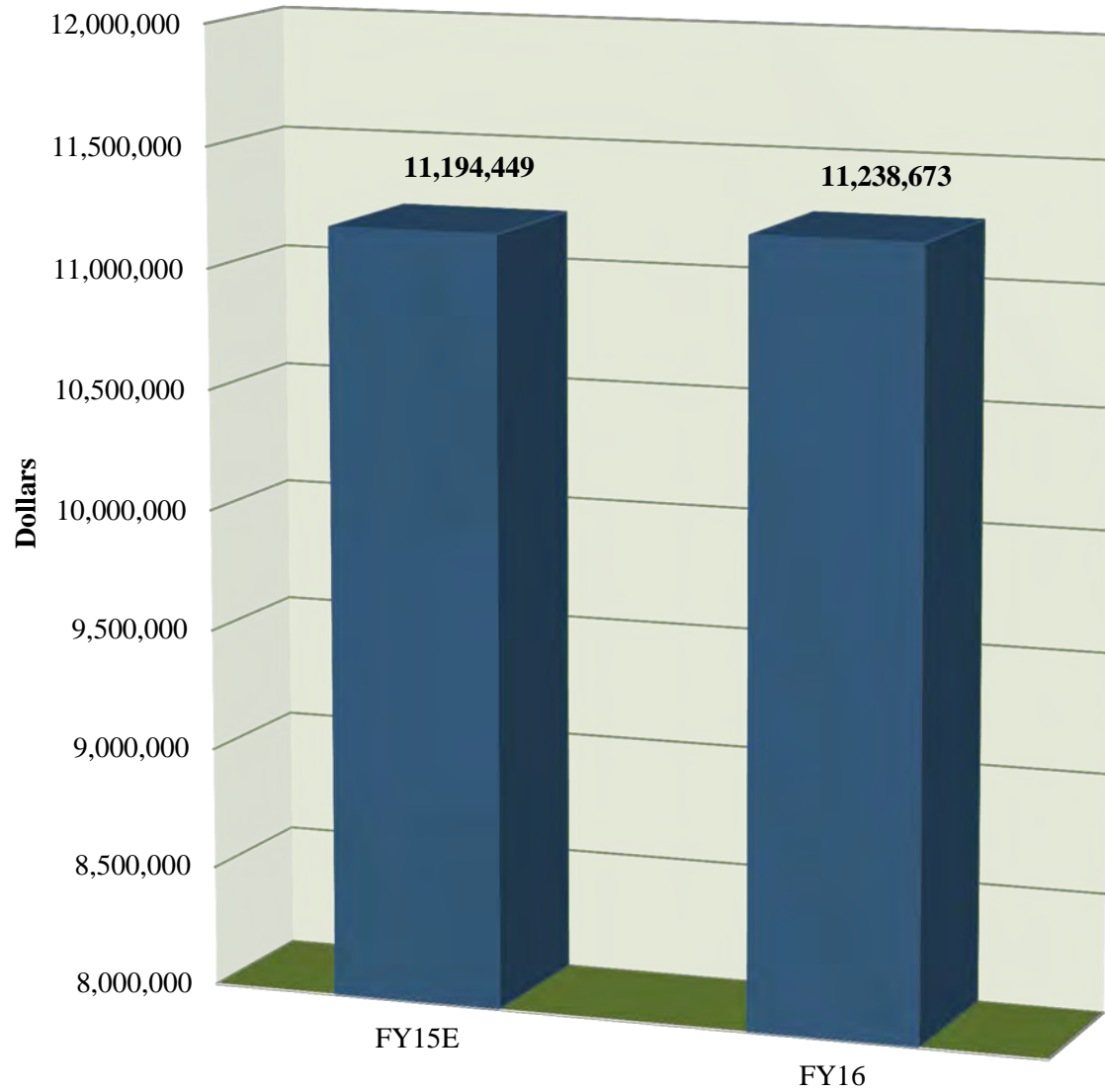
Operations & Maintenance Category as a Percent of Operating Budget for FY2016



Operations & Maintenance Category by Major Object for FY2016



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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	96,317	100,124	100,124	104,595
1150	Office Clerical	32,049	36,221	36,221	41,138
1595	Overtime	268	0	0	0
	Subtotal	128,634	136,345	136,345	145,733
EMPLOYEE BENEFITS					
2100	FICA	9,496	10,430	10,430	11,149
2200	VRS Retirement	19,026	22,742	22,742	22,035
2300	Health Insurance	20,444	25,690	16,898	15,934
2400	Group Life Insurance	2,179	1,691	1,691	1,734
2800	Other Benefits	413	413	413	413
	Subtotal	51,558	60,966	52,174	51,265
OTHER CHARGES					
5506	Employee Development	1,320	2,152	2,152	2,152
	Subtotal	1,320	2,152	2,152	2,152
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,078	1,500	1,500	1,500
	Subtotal	1,078	1,500	1,500	1,500
TOTAL		182,590	200,963	192,171	200,650

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Trades	19	19	19	19
Custodial (49 at 12 months/45.5 at 10 months)	94.5	94.5	94.5	94.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	208,751	253,339	253,339	266,574
1160	Trades Salaries	825,016	1,010,096	1,010,096	1,013,999
1161	Summer Trades	35,613	37,330	37,330	38,926
1191	Custodial Salaries	2,004,449	2,311,881	2,311,881	2,249,006
1195	Custodial Salaries - Contracted	0	20,924	20,924	21,819
1595	Overtime	202,101	96,900	96,900	202,000
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,275,930	3,742,830	3,742,830	3,804,684
EMPLOYEE BENEFITS					
2100	FICA	240,416	286,326	286,326	291,058
2200	VRS Retirement	318,547	319,754	319,754	280,045
2300	Health Insurance	834,317	800,610	838,488	790,666
2400	Group Life Insurance	38,396	52,556	52,556	50,225
2500	VRS Hybrid Disability Insurance	301	0	0	0
2600	Unemployment Compensation	4,013	0	0	0
2700	ICMA RC Hybrid-DC	516	0	0	0
2800	Other Benefits	69,865	120,365	120,365	93,531
	Subtotal	1,506,371	1,579,611	1,617,489	1,505,525
PURCHASED SERVICES					
3310	Repair and Maintenance	112,819	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	84,029	70,350	70,350	70,350
3350	Contractual AV	3,209	3,000	3,000	3,000
3600	Advertising	450	0	0	0
3900	Miscellaneous Contractual Services	879,610	52,320	52,320	52,320
	Subtotal	1,080,117	292,167	292,167	292,167
OTHER CHARGES					
5101	Electric Current	1,565,247	1,670,000	1,670,000	1,745,000
5103	Water	99,714	120,000	120,000	120,000
5104	Sewage	135,478	135,000	135,000	135,000
5106	Solid Waste	115,463	120,000	120,000	120,000
5107	Fuel	55,234	115,000	115,000	115,000
5120	Laundry Service	14,471	12,000	12,000	12,000
5121	Uniform Rental	9,823	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	44,230	113,750	113,750	113,750
5201	Postage	56,379	64,101	64,101	64,101
5308	Insurance/Bonds	222,360	264,371	264,371	264,371
5401	Lease Copy Machine	292,599	223,200	223,200	223,200
5504	Travel	1,122	1,500	1,500	1,500
5506	Employee Development	3,524	6,053	6,053	6,053
	Subtotal	2,615,644	2,872,975	2,872,975	2,947,975

MATERIALS/SUPPLIES					
6005	Janitorial Supplies	465,098	300,000	300,000	300,000
6013	Bldg Svc, A/V Supplies	9,515	10,900	10,900	10,900
6014	Stadium Supplies	16,850	9,500	9,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	84,360	73,125	73,125	73,125
6016	Bldg Svc, Electrical Supplies	78,494	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	89,742	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	15,501	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	81,723	70,000	70,000	70,000
6021	Safety Materials and Supplies	7,977	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	14,877	80,000	80,000	80,000
6023	Pest Control	3,756	25,000	25,000	25,000
6990	Miscellaneous Materials & Supplies	28,984	19,000	19,000	19,000
	Subtotal	896,877	719,237	719,237	719,237
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	12,767	3,000	3,000	3,000
	Subtotal	12,767	5,000	5,000	5,000
	TOTAL	9,387,706	9,211,820	9,249,698	9,274,588

GROUNDS SERVICES

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
N/A	0	0	0	0

CODE: 50-643000-000

ACCT# DESCRIPTION

TRANSFERS					
9301	Transfer to County-Grounds Services	1,121,365	1,134,650	1,134,650	1,134,650
9310	Year End Reversion To General Fund	289,523	0	0	0
	Subtotal	1,410,888	1,134,650	1,134,650	1,134,650
	TOTAL	1,410,888	1,134,650	1,134,650	1,134,650

VEHICLE SERVICES

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	55,010	58,808	58,808	58,550
1595	Overtime	1,720	0	0	2,659
1625	Stipends	600	0	0	0
	Subtotal	57,330	58,808	58,808	61,209
EMPLOYEE BENEFITS					
2100	FICA	4,102	4,499	4,499	4,682
2200	VRS Retirement	6,000	5,175	5,175	4,567
2300	Health Insurance	16,666	16,241	16,542	15,599
2400	Group Life Insurance	658	729	729	697
2800	Other Benefits	178	178	178	178
	Subtotal	27,604	26,822	27,123	25,723
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	12,184	11,000	11,000	11,000
	Subtotal	12,184	11,000	11,000	11,000
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	100,335	140,759	140,759	140,759
6009	Vehicle Maintenance, Tires, Tubes	49,329	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	250	3,000	3,000	3,000
	Subtotal	149,914	194,759	194,759	194,759
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	1,638	4,000	4,000	4,000
	Subtotal	1,638	4,000	4,000	4,000
	TOTAL	248,670	295,389	295,690	296,691

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Trades	4	4	4	4
Technical	1	1	1	1
Clerical	1	1	1	1

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

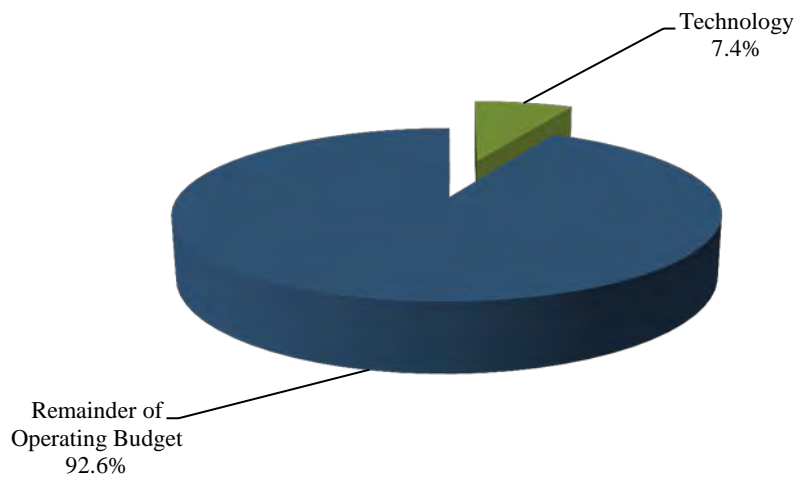
PERSONAL SERVICES					
1143	Technical Salaries	40,613	42,367	42,367	43,238
1150	Office Clerical	28,833	29,973	29,973	31,619
1160	Trades Salaries	122,554	140,266	140,266	148,548
1595	Overtime	1,841	0	0	2,500
	Subtotal	193,841	212,606	212,606	225,905
EMPLOYEE BENEFITS					
2100	FICA	14,184	16,264	16,264	17,282
2200	VRS Retirement	23,666	35,463	35,463	33,779
2300	Health Insurance	51,159	55,873	49,126	46,324
2400	Group Life Insurance	2,584	2,636	2,636	2,659
2800	Other Benefits	645	645	645	645
	Subtotal	92,238	110,881	104,134	100,689
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	638	1,000	1,000	1,000
	Subtotal	638	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	286,717	328,987	322,240	332,094

TECHNOLOGY

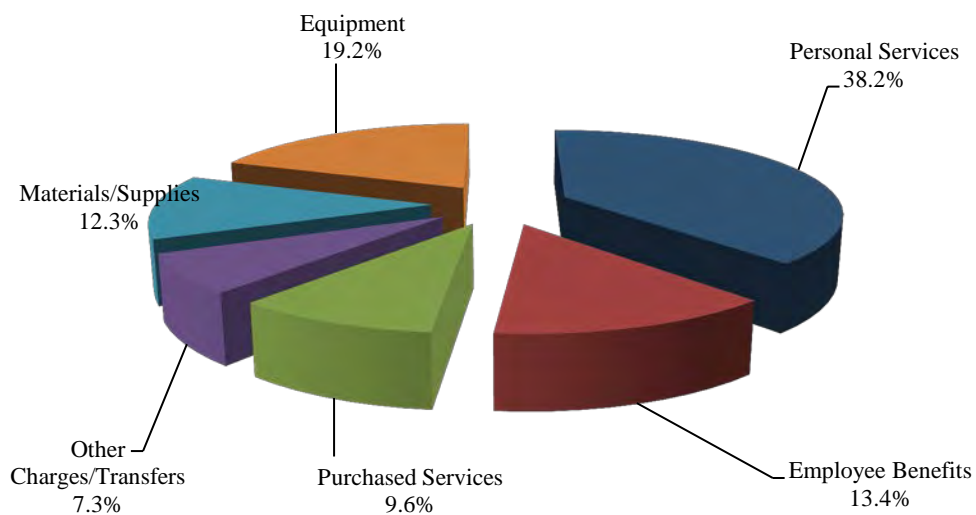
The Technology category of the budget encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. During the 2008 General Assembly session the state approved a new technology category classification for local school division budgets to be effective 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 7.4% of the total Operating Budget. Approximately 52% percent of the Technology category budget is directed towards compensation of staff (Personal Services 38.2% plus Employee Benefits 13.4%). The remaining 48.4% covers such items as equipment, materials and supplies and purchased services. The Technology category budget reflects an increase of 332,492 or 3.6% (from \$9,200,188 in FY15E to \$9,532,680 in FY16). The charts below and on the next page depict this information.

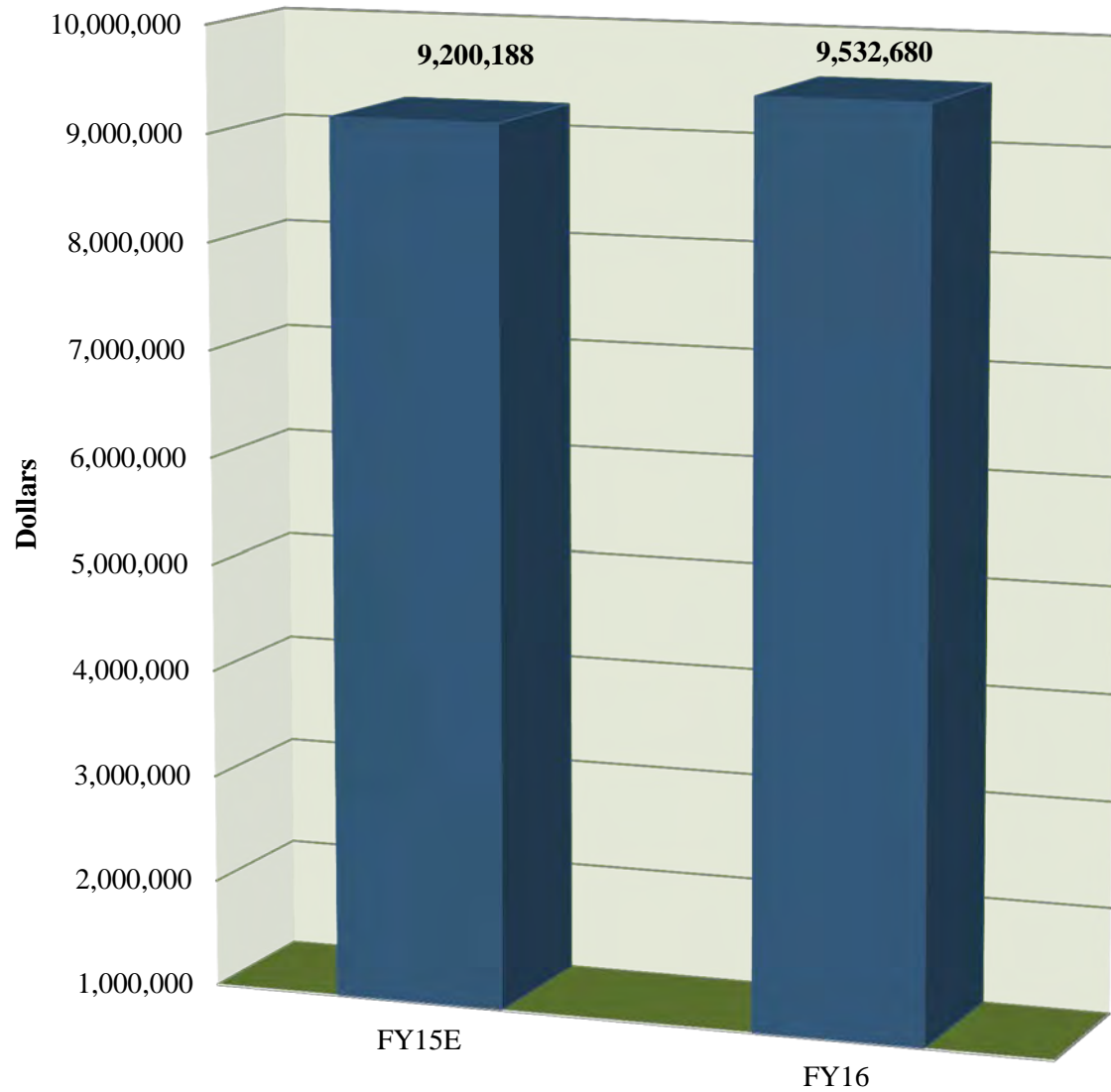
Technology Category as a Percent of Operating Budget for FY2016



Technology Category by Major Object for FY2016



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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Teachers	17	17	17	17
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ADDITIONAL INFORMATION:

FY 13 student enrollment 1,274

FY 14 student enrollment 1,447

FY 15 student enrollment 1,512

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

PERSONAL SERVICES					
1121	Teacher Salaries	950,026	1,204,005	1,204,005	1,248,927
1500	Substitute Salaries	0	900	900	20,000
	Subtotal	950,026	1,204,905	1,204,905	1,268,927
EMPLOYEE BENEFITS					
2100	FICA	71,250	92,176	92,176	97,113
2200	VRS Retirement	125,725	200,828	200,828	188,838
2300	Health Insurance	123,986	118,438	122,580	115,589
2400	Group Life Insurance	10,282	14,930	14,930	14,862
2800	Other Benefits	3,709	3,709	3,709	3,709
	Subtotal	334,952	430,081	434,223	420,111
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	88,974	173,400	173,400	81,620
3900	Miscellaneous Contractual Services	32,158	25,970	25,970	25,000
	Subtotal	121,132	199,370	199,370	106,620
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	907,730	915,976	915,976	960,180
6810	Technology Consumables	152,161	165,679	165,679	166,615
6900	Other Educational Supplies	4,102	11,320	11,320	2,400
6910	Other Educational/Supplies	3,588	0	0	0
	Subtotal	1,067,581	1,093,725	1,093,725	1,129,945
EQUIPMENT					
8800	Technology-Hardware Replacement	1,476,561	495,474	495,474	887,589
8805	Technology-Hardware Additions	772,892	796,159	796,159	745,689
8810	Technology-Infrastructure Replacement	1,795	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	915	2,000	2,000	2,000
	Subtotal	2,252,163	1,295,633	1,295,633	1,637,278
	TOTAL	4,725,854	4,225,462	4,229,604	4,564,629

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
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Technical	22	22	22	22
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CODE: 50-682000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	1,188,480	1,367,531	1,367,531	1,399,548
1153	Interns	29,183	0	0	0
1595	Overtime	1,969	0	0	2,000
	Subtotal	1,219,632	1,367,531	1,367,531	1,401,548
EMPLOYEE BENEFITS					
2100	FICA	91,561	104,616	104,616	107,218
2200	VRS Retirement	171,437	228,104	228,104	211,612
2300	Health Insurance	143,701	151,794	143,851	135,647
2400	Group Life Insurance	14,156	16,957	16,957	16,655
2500	VRS Hybrid Disability Insurance	23	0	0	0
2600	Unemployment Compensation	680	0	0	0
2700	ICMA RC Hybrid-DC	78	0	0	0
2800	Other Benefits	3,936	3,936	3,936	3,936
	Subtotal	425,572	505,407	497,464	475,068
OTHER CHARGES					
5504	Travel	509	2,160	2,160	2,160
	Subtotal	509	2,160	2,160	2,160
MATERIALS/SUPPLIES					
6800	Technology-Software	111,471	11,732	11,732	11,700
	Subtotal	111,471	11,732	11,732	11,700
EQUIPMENT					
8805	Technology-Hardware Additions	845	1,000	1,000	1,000
	Subtotal	845	1,000	1,000	1,000
	TOTAL	1,758,029	1,887,830	1,879,887	1,891,476

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	116,014	120,599	120,599	125,985
1143	Technical Salaries	526,157	606,592	606,592	611,545
1150	Office Clerical	47,213	45,136	45,136	31,361
1595	Overtime	237	0	0	250
	Subtotal	689,621	772,327	772,327	769,141

EMPLOYEE BENEFITS

2100	FICA	50,838	59,083	59,083	58,839
2200	VRS Retirement	100,687	128,824	128,824	116,256
2300	Health Insurance	112,052	110,187	114,504	107,973
2400	Group Life Insurance	8,116	9,577	9,577	9,150
2800	Other Benefits	2,344	2,344	2,344	2,344
	Subtotal	274,037	310,015	314,332	294,562

OTHER CHARGES

5121	Uniform Rental	1,267	400	400	400
5506	Employee Development	31,849	16,857	16,857	16,857
	Subtotal	33,116	17,257	17,257	17,257

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	3,356	538	538	538
	Subtotal	3,356	538	538	538

EQUIPMENT

8911	Furniture/Equipment-Additional	170	1,300	1,300	1,300
8921	Furniture/Equipment-Replacement	500	6,300	6,300	6,300
	Subtotal	670	7,600	7,600	7,600

TOTAL

		1,000,800	1,107,737	1,112,054	1,089,098
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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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	171,949	189,386	189,386	193,601
	Subtotal	171,949	189,386	189,386	193,601
EMPLOYEE BENEFITS					
2100	FICA	12,731	14,492	14,492	14,814
2200	VRS Retirement	23,686	31,593	31,593	29,268
2300	Health Insurance	40,890	39,849	41,515	39,147
2400	Group Life Insurance	1,979	2,347	2,347	2,304
2800	Other Benefits	574	574	574	574
	Subtotal	79,860	88,855	90,521	86,107
PURCHASED SERVICES					
3310	Repair and Maintenance	6,216	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	531,274	671,225	671,225	731,825
3900	Miscellaneous Contractual Services	67,426	55,000	55,000	55,000
	Subtotal	604,916	746,225	746,225	806,825
OTHER CHARGES					
5203	Telephone	166,665	630,000	630,000	667,250
	Subtotal	166,665	630,000	630,000	667,250
MATERIALS/SUPPLIES					
6800	Technology-Software	1,882	15,200	15,200	15,000
6990	Miscellaneous Materials & Supplies	11,004	5,000	5,000	5,000
	Subtotal	12,886	20,200	20,200	20,000
EQUIPMENT					
8800	Technology-Hardware Replacement	81,131	93,969	189,853	95,000
8805	Technology-Hardware Additions	18,102	10,000	10,000	10,000
	Subtotal	99,233	103,969	199,853	105,000
	TOTAL	1,135,509	1,778,635	1,876,185	1,878,783

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 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	1,615	1,500	1,500	4,003
	Subtotal	1,615	1,500	1,500	4,003
EMPLOYEE BENEFITS					
2100	FICA	124	115	115	332
	Subtotal	124	115	115	332
PURCHASED SERVICES					
3860	Contractual-New Horizons	1,296	0	0	0
3900	Miscellaneous Contractual Services	1,028	5,000	5,000	6,000
	Subtotal	2,324	5,000	5,000	6,000
OTHER CHARGES					
5504	Travel	871	2,777	2,777	1,000
5506	Employee Development	9,703	6,000	6,000	5,000
5580	Pupil Transportation	5,590	3,020	3,020	3,000
	Subtotal	16,164	11,797	11,797	9,000
MATERIALS/SUPPLIES					
6030	Textbooks	0	0	0	10,000
	Subtotal	0	0	0	10,000
EQUIPMENT					
8800	Technology-Hardware Replacement	82,356	84,046	84,046	79,359
	Subtotal	82,356	84,046	84,046	79,359
TOTAL		102,583	102,458	102,458	108,694

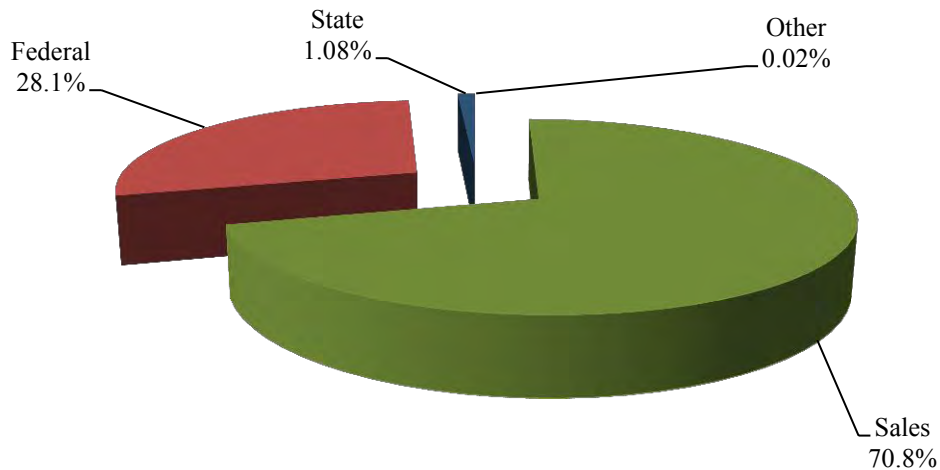
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OTHER FUNDS

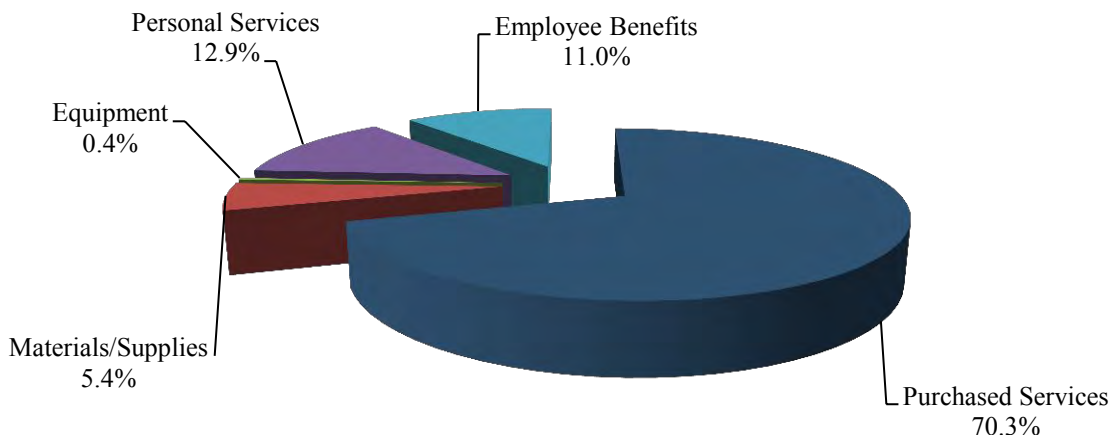
**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2016**

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Approximately seventy percent of the revenue is derived from the sale of meals. The second largest revenue source, 28.1%, is federal funding for free and reduced lunches. As compared to FY15E, the Food Service budget is remaining the same as the previous year (\$4,961,984 in FY15E to \$4,961,984 in FY16). The Food Service program was privatized (Aramark) in January 2004. July 1, 2013 marked the beginning of a new 5-year contract with SODEXO, a new contractor for the School Division. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY16 breakfast and lunch prices were increased by 5 cents each due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the eleventh 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.

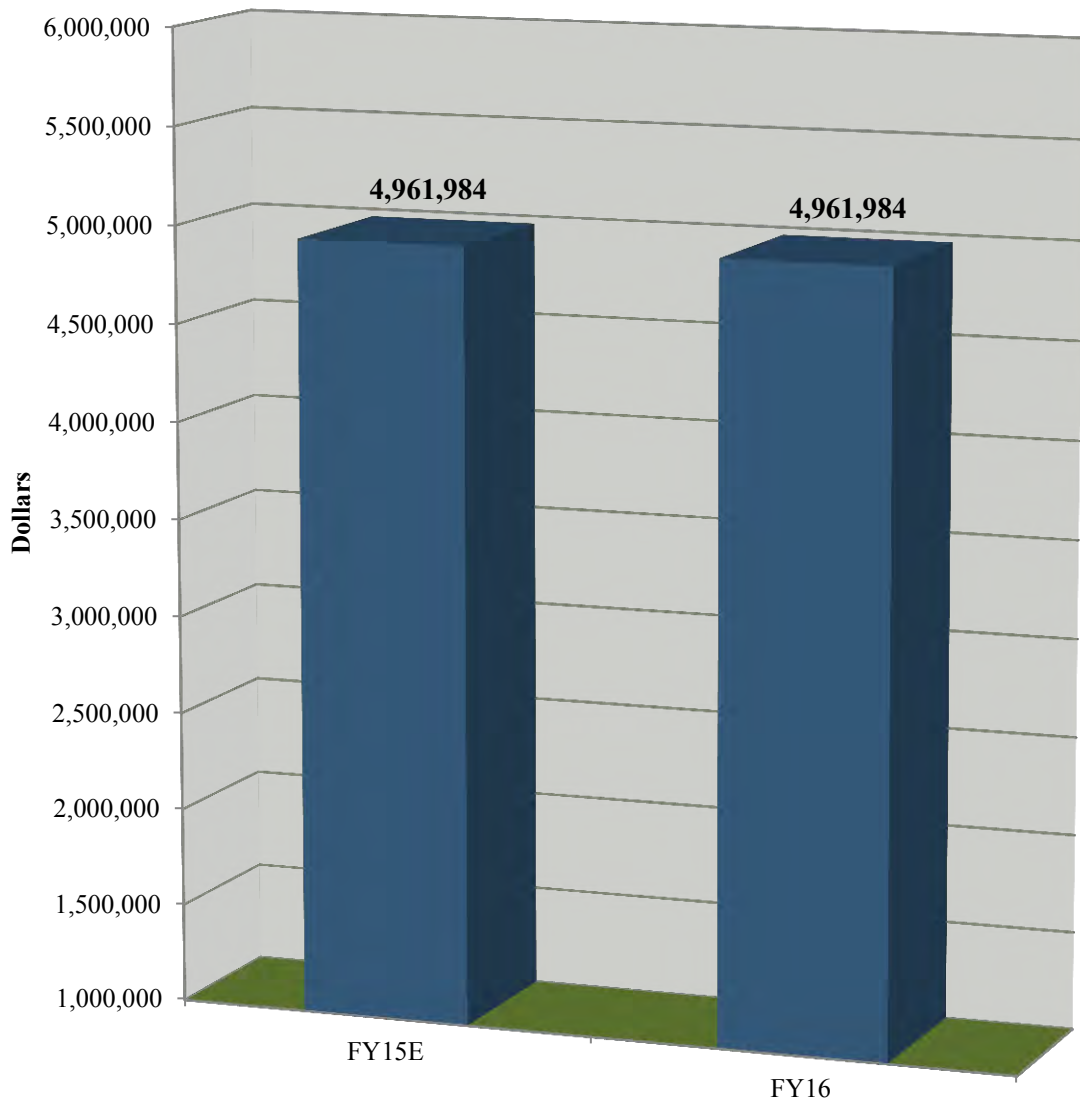
Revenues by Source – FY2016



Expenditures by Major Object – FY2016



Budget Comparison of School Food Service Category



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2016**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/14		\$458,168
PROJECTED FY 2015 REVENUES	4,961,984	
PROJECTED FY 2015 EXPENDITURES	<u>4,961,984</u>	0
PROJECTED FY 2016 REVENUES	4,961,984	
PROJECTED FY 2016 EXPENDITURES	<u>4,961,984</u>	0
BUDGETED FUND BALANCE 6/30/16		<u><u>\$458,168</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2016**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
	REVENUE-LOCAL SOURCES				
30315-1010	INTEREST ON DEPOSITS	367	5,000	5,000	1,000
	CHARGES FOR SERVICES				
30316-7500	CAFETERIA SALES	1,964,815	3,489,988	3,489,988	3,514,624
30316-7530	ARAMARK REIMBURSEMENT	93,431	0	0	0
30316-7540	SODEXO BUYOUT	198,772	0	0	0
	REVENUE COMMONWEALTH				
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	40,316	47,923	47,923	40,316
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	13,182	11,073	11,073	14,044
	REVENUE-FEDERAL				
30333-2130	SCHOOL FOOD PROGRAM/USDA	928,480	952,000	952,000	952,000
30333-2131	SCHOOL FOOD - BREAKFAST PROGRAM	168,167	156,000	156,000	170,000
30333-2132	USDA DONATED FOODS	259,090	300,000	300,000	270,000
	TOTAL FOOD SERVICE FUND	3,666,620	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 4,501 lunches and 845 breakfasts are sold each day. The school lunch facilities provide feeding centers for emergency shelter sites and Meals on Wheels. In FY04 the School Division privatized the food service operation in the division. Beginning in FY14, SODEXO (private company) is the service provider for the School Division for the preparation and delivery of food services to students.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
Technical	0.5	0.5	0.5	0.5
Food Service Personnel	28.66	28.66	26.66	26.66

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

1143	Technical Salaries	16,176	25,633	25,633	25,633
1193	Food Services Salaries	449,480	611,242	611,242	601,242
1595	Overtime	5,586	10,600	10,600	10,600
	Subtotal	471,242	647,475	647,475	637,475

EMPLOYEE BENEFITS

2100	FICA	32,315	46,760	46,760	36,760
2200	VRS Retirement	49,594	71,148	71,148	71,148
2300	Health Insurance	248,726	404,421	404,421	404,421
2400	Group Life Insurance	7,433	9,783	9,783	9,783
2600	Unemployment Compensation	0	2,841	2,841	2,841
2800	Other Benefits	4,000	17,529	17,529	17,529
	Subtotal	342,068	552,482	552,482	542,482

PURCHASED SERVICES

3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	13,669	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	240	7,950	7,950	7,950
3910	Administrative Fee-Sodexo	156,925	265,522	265,522	265,522
3920	Management Fee-Sodexo	41,847	81,472	81,472	81,472
3935	Personal Svc-Sodexo	701,137	950,000	950,000	950,000
3940	Benefits-Sodexo	159,757	185,300	185,300	185,300
3945	Emp. Develop-Sodexo	0	3,150	3,150	3,150
3950	New Hires-Sodexo	630	3,850	3,850	3,850
3955	Supplies-Sodexo	103,428	255,400	255,400	255,400
3960	Food-Sodexo	1,097,019	1,639,165	1,639,165	1,639,165
3965	Capital Outlay-Sodexo	0	17,038	17,038	17,038
3970	Other Chrgs.- Sodexo	141,165	26,650	26,650	26,650
	Subtotal	2,415,817	3,490,027	3,490,027	3,490,027

OTHER CHARGES

5504	Travel	166	5,000	5,000	5,000
5506	Employee Development	0	5,000	5,000	5,000
	Subtotal	166	10,000	10,000	10,000

MATERIALS/SUPPLIES

6002	Food Supplies	28,744	0	0	0
6995	USDA Commodities	259,090	250,000	250,000	270,000
	Subtotal	287,834	250,000	250,000	270,000

EQUIPMENT

8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	0	12,000	12,000	12,000

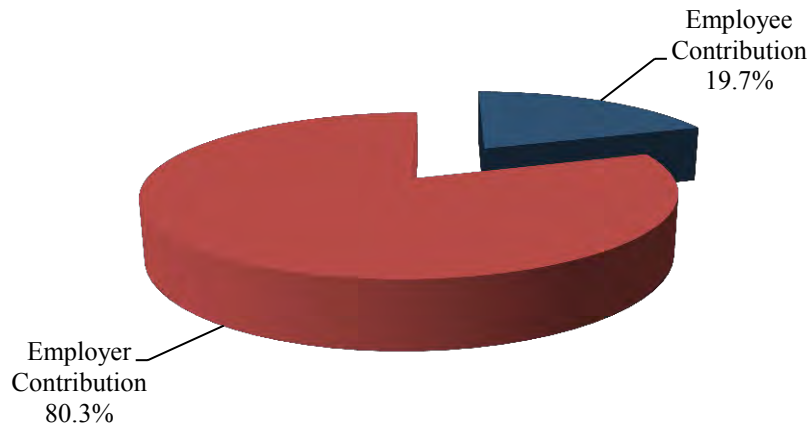
TOTAL

3,517,127	4,961,984	4,961,984	4,961,984
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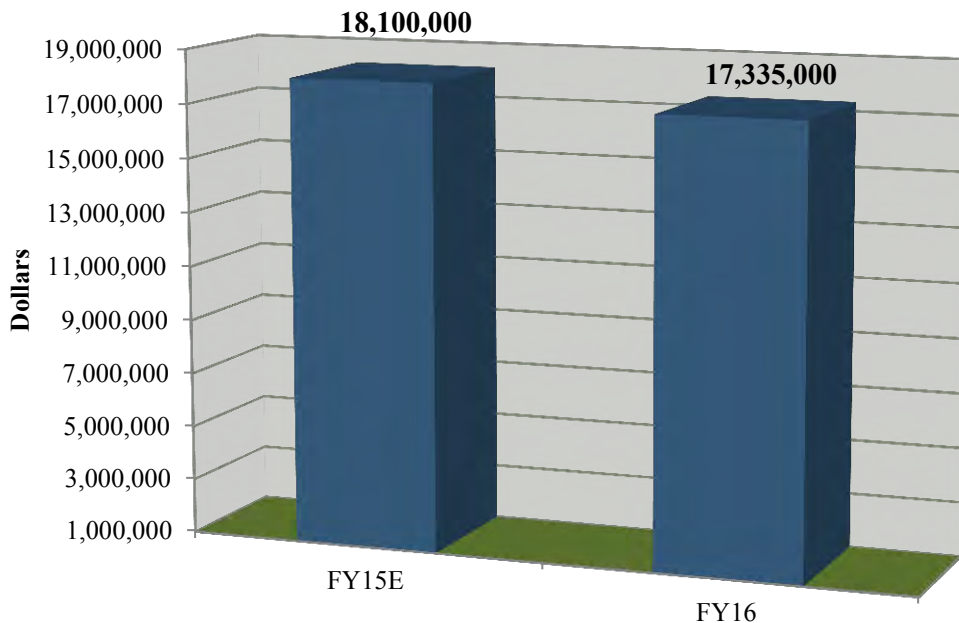
**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2016**

The Health and Dental Insurance Fund is utilized to account for the financial resources used for the payment of claims and related expenses for the self-insured health and dental care insurance programs. The fund is supported by transfers from the Operating Fund and employee-paid health insurance premiums. This is a new fund that was created in FY15. The decrease in the revenues and expenditures in FY16 is attributable mainly to a 6.6% health insurance rate reduction.

Revenues by Source – FY2016



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2016**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 56**

HEALTH AND DENTAL INSURANCE

ACCT #	DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
	CHARGES FOR SERVICES				
30316-1050	EMPLOYEE HEALTH CONTRIBUTION	0	0	2,704,000	2,759,950
30316-2050	EMPLOYEE DENTAL CONTRIBUTION	0	0	708,000	649,000
	TRANSFERS-OTHER FUNDS				
30351-1050	EMPLOYER HEALTH CONTRIBUTION TRANSFER	0	0	14,196,000	13,475,050
30351-2050	EMPLOYER DENTAL CONTRIBUTION TRANSFER	0	0	492,000	451,000
	TOTAL HEALTH AND DENTAL INSURANCE FUND	0	0	18,100,000	17,335,000

HEALTH AND DENTAL INSURANCE

The Health and Dental Insurance Fund is utilized to account for the financial resources used for the payment of claims and related expenses for the self insured health care and dental insurance programs. The fund is supported by transfers from the Operating Fund and employee-paid health insurance premiums. This is a new fund that was created in FY15.

PERSONNEL

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
N/A	0	0	0	0

CODE: 56-671100-000**ACCT# DESCRIPTION**

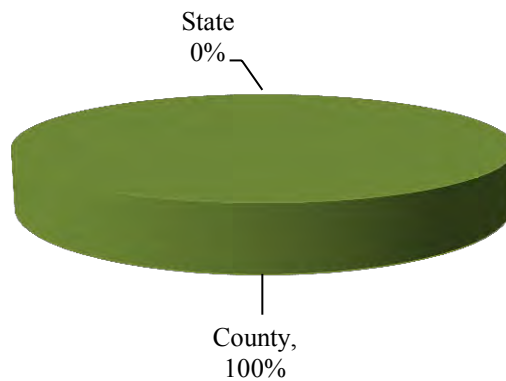
PURCHASED SERVICES					
3913	Anthem Claims Payment	0	0	16,200,000	15,535,000
3914	Delta Claims Payment	0	0	1,000,000	900,000
3915	Delta Care Premiums	0	0	100,000	100,000
3926	Anthem Other Charges/Credits	0	0	700,000	700,000
3990	Delta Admin Fee	0	0	100,000	100,000
	Subtotal	0	0	18,100,000	17,335,000
	TOTAL	0	0	18,100,000	17,335,000

**YORK COUNTY SCHOOL DIVISION
CAPITAL PROJECTS FUND
FISCAL YEAR 2016**

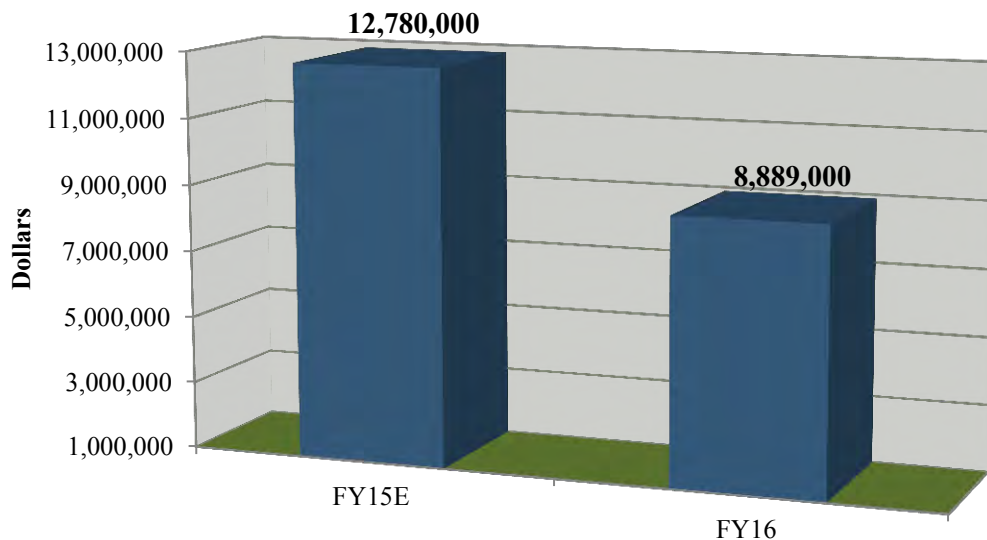
The School Board prepares a ten year Capital Projects Program that is updated each fiscal year. Only the fiscal year presented in this budget document (FY16) is appropriated. The remaining nine fiscal years are for planning purposes only. The ten year CIP is a separate document. The Capital Projects 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 \$3,891,000 or 30.4% decrease in this fund is driven primarily by the completion of several projects in FY15.

The County of York provides 100% of the revenue for the FY16 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 – FY2016



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
CAPITAL PROJECTS FUND
FISCAL YEAR 2016**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 70**

CAPITAL PROJECTS FUND

ACCT #	DESCRIPTION	FY 2015 BUDGET	FY 2015 EXPECTED	FY 2016 BUDGET
	TRANSFER FROM OTHER FUNDS			
30315-1010	COUNTY	12,780,000	12,780,000	8,889,000
	TOTAL CAPITAL PROJECTS FUND	12,780,000	12,780,000	8,889,000

CAPITAL PROJECTS FUND

Includes major capital construction and maintenance projects in the school division.

PERSONNEL	FY 2015 ORIGINAL	FY 2015 EXPECTED	FY 2016 BUDGET
Associate Director for Capital Plans & Projects	1	1	1
<hr/>			
CODE: FUND 70			
DESCRIPTION			
All Elementary Schools - Security Camera Installation	200,000	200,000	0
Bethel Manor Elementary - Renovate 300 & 400 Halls	0	0	2,900,000
Bethel Manor Elementary - Roof Repair/Replacement 300 & 400 Halls	0	0	900,000
Bruton High - Repair & Rubberize Track	0	0	175,000
Grafton High - Repair & Rubberize Track	50,000	50,000	0
Improve 800MHz Emergency Radio Reception *	0	0	50,000
Magruder Elementary - Replace Gym Roof	375,000	375,000	0
Magruder Elementary - Replace HVAC Equipment & Controls	3,250,000	3,250,000	0
Tabb High - Repair & Rubberize Track	50,000	50,000	0
Various Schools - Hot Water System	250,000	250,000	0
Waller Mill Elementary - Gym Construction & 10 Classrooms	8,000,000	8,000,000	0
Waller Mill Elementary - Roof Repair/Replacement	480,000	480,000	0
York High - Replace Auxiliary Gym Floor	50,000	50,000	0
York High - Replace Exterior Doors	75,000	75,000	0
Yorktown Elementary - Replace HVAC Equipment & Controls	0	0	3,800,000
Yorktown Elementary - Replace Windows & Doors	0	0	670,000
Yorktown Elementary - Roof Repair & Replacement	0	0	394,000
TOTAL BUDGET	12,780,000	12,780,000	8,889,000

*Total project cost is \$500,000. Fund remaining \$450,000 from Impact Aid Revenue Stabilization Fund.

**CAPITAL PROJECTS FUND
FISCAL YEAR 2016**

CAPITAL PROJECTS FUND DESCRIPTIONS

All of the following projects are expected to be completed by June 2017.

Bethel Manor Elementary – Renovate 300 & 400 Halls

Project includes the replacement of the HVAC equipment, windows, classroom casework, cabinets, counters, sinks, windows, ceilings and light fixtures. The 300 hall main restrooms will also be renovated.

Operating Budget Impact: Savings of over \$30,000 a year in maintenance and energy costs related to the new energy efficient HVAC system and windows.

Bethel Manor Elementary – Roof Repair/Replacement 300 & 400 Halls

Project involves removing the existing 3-ply built-up roof and insulation and replacing it.

Operating Budget Impact: Expected to save over \$10,000 a year in roof repairs and maintenance costs. It will also eliminate any potential air quality and mold issues in the structure.

Bruton High – Repair & Rubberize Track

Repair and replace asphalt track in order to reduce potential injuries to students. The existing rubber layer is 11 years old.

Operating Budget Impact: No significant operating budget impact. Track has deteriorated to the point that it must be replaced.

School Division Wide – Improve 800 MHz Radio Reception

Project designed to improve emergency radio reception. Isolated areas in some school division buildings have insufficient reception. This project will eliminate those areas.

Operating Budget Impact: No significant operating budget impact. Replacing the reception equipment in the out-years will be a capital projects fund expenditure.

Yorktown Elementary – Replace HVAC Equipment & Controls

Project consists of replacing HVAC system with multiple smaller HVAC units to reduce problems with hot and cold spots and provide additional fresh air. The HVAC equipment being replaced is over 20 years old.

Operating Budget Impact: Savings of over \$20,000 a year in maintenance and energy costs related to the new energy efficient HVAC system and related controls.

**CAPITAL PROJECTS FUND
FISCAL YEAR 2016
(continued)**

Yorktown Elementary – Replace Windows & Doors

Project includes cafeteria windows, entrance door replacement and enhances school security. This project would also involve increasing the size of the cafeteria to accommodate the number of students at the school. The YES cafeteria is the smallest cafeteria in the school division yet has one of the highest attendance which makes for a challenge with student traffic and seating during lunch. The project would also involve rotating the main offices so that main office windows would face the entrance doors of the building in order for office staff to directly monitor access. A second set of entrance doors would also be installed creating a security vestibule to further enhance security of the students and staff. The original windows and doors were installed in 1967.

Operating Budget Impact: Savings of over \$10,000 a year in maintenance and energy costs related to the new energy efficient windows and doors and fewer, if any, repairs needed.

Yorktown Elementary – Roof Repair and Replacement

Project involves coating the roof to prevent further degradation to the roof and eliminating the need to remove the roof for replacement.

Operating Budget Impact: Expected to save over \$10,000 a year in roof repairs and maintenance costs. It will also eliminate any potential air quality and mold issues in the structure.

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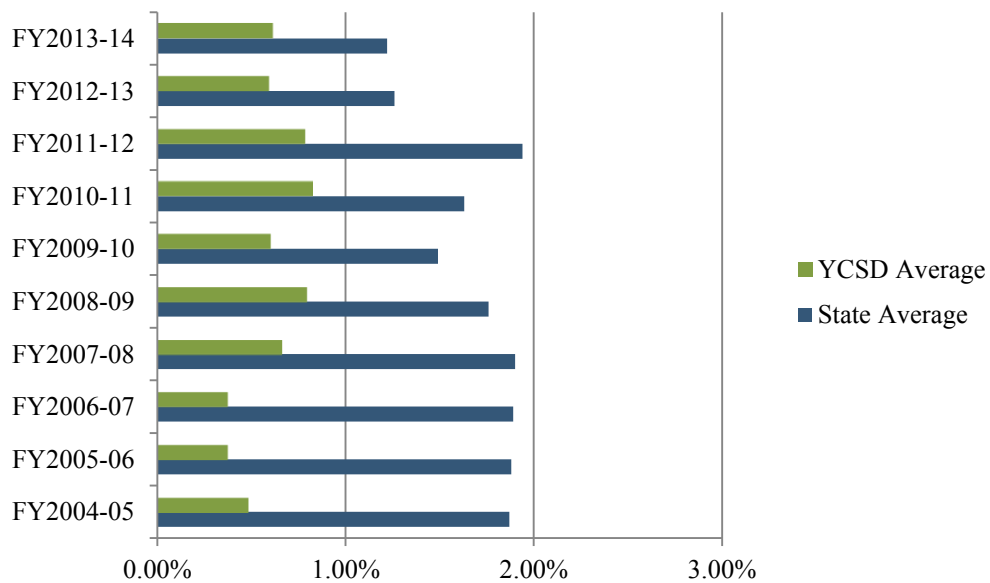
**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

DROPOUT STATISTICS

	York				State Average Percent of Dropouts
	End of Year Membership Grades 7-12 Plus Ungrades	Number of Dropouts	Percent of Dropouts		
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%
FY 2011-12	6,140	48	0.78%		1.94%
FY 2012-13	6,142	36	0.59%		1.26%
FY 2013-14	6,053	37	0.61%		1.22%

Source: Superintendent's Annual Report for Virginia fiscal years 05-14.

YCSD/State Dropout Rate Comparison



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

SCHOLASTIC ACHIEVEMENT TEST (SAT)

**YORK
2010-2014**

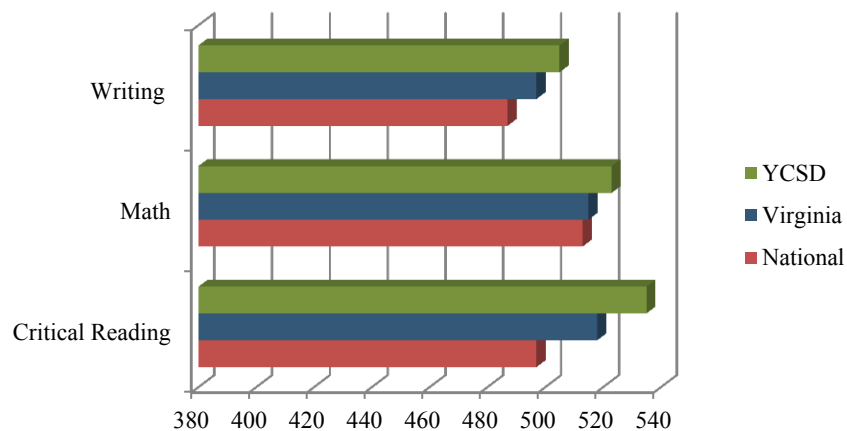
Year	Number of Students Taking Test	Critical Reading Mean	Math Mean	Writing Mean	Total Mean
2010	704	538	537	516	1591
2011	705	532	525	508	1565
2012	771	532	531	505	1568
2013	731	541	533	517	1591
2014	694	535	523	505	1563

Source: Commonwealth of Virginia, Department of Education

2014 COMPARATIVE RESULTS

Report	Number of Students Taking Test	Critical Reading Mean	Math Mean	Writing Mean	Total Mean
National	1,672,395	497	513	487	1497
Virginia	59,906	518	515	497	1530
YCSD	694	535	523	505	1563

SAT Comparative Results (2014)



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

**ALL 19 YORK COUNTY SCHOOL DIVISION SCHOOLS MET OR EXCEEDED ALL STATE
BENCHMARKS FOR ACCREDITATION AND ARE FULLY ACCREDITED
FOR SCHOOL YEAR 2014**

Bethel Manor Elementary
Coventry Elementary
Dare Elementary
Grafton Bethel Elementary
Magruder Elementary
Mt. 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 2016**

Historical Information Regarding Accredited York County Schools

School	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
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	*See Note	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	*See Note	Fully Accredited

*Accredited With Warning in Math.

Source: Commonwealth of Virginia, Department of Education

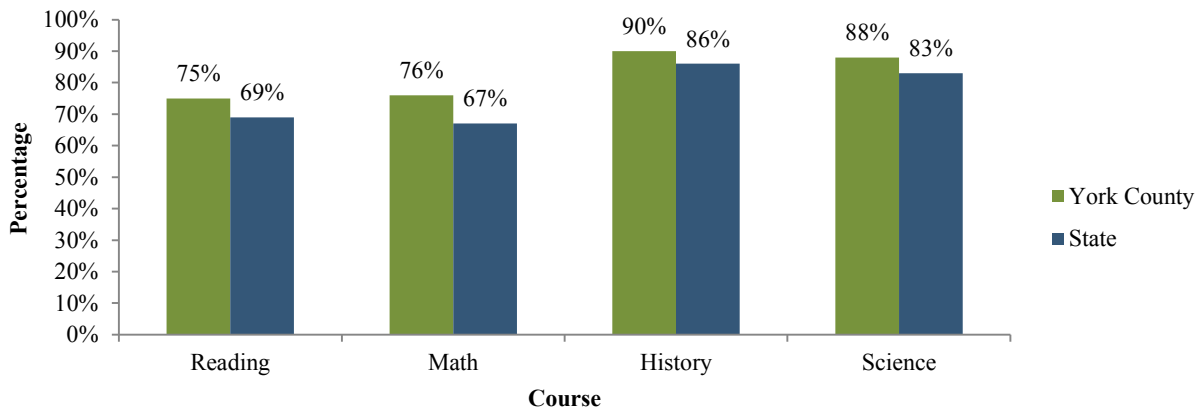
**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

This is the 19th 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 2014. 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 and grade 5 took science.

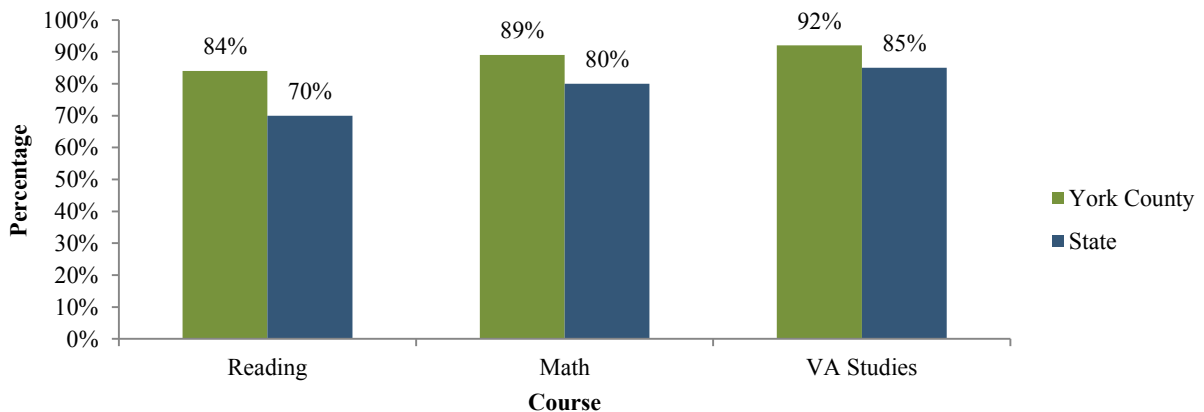
Students must pass the end-of-course SOL exams in order to receive verified credit for a course and in order to graduate from a Virginia high school.

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 York County School Division schools – Bruton, Grafton, Tabb and York High Schools and York River Academy; 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 - all met the state's accreditation standards, based on Spring 2014 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.

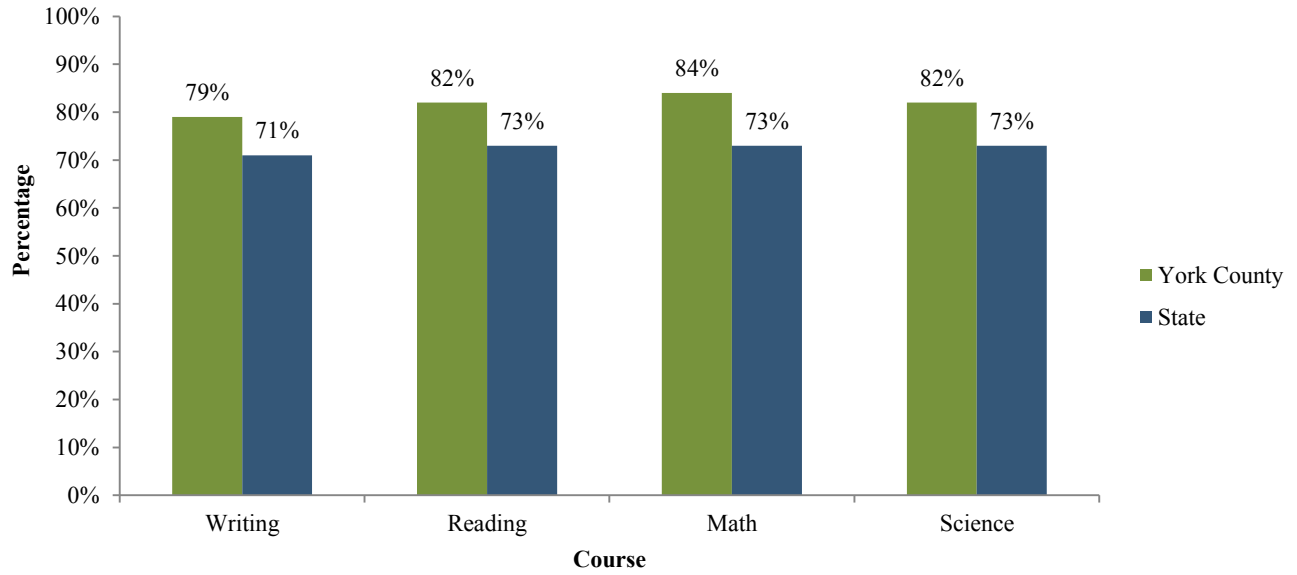
Standards of Learning – Grade 3 Percent Passing



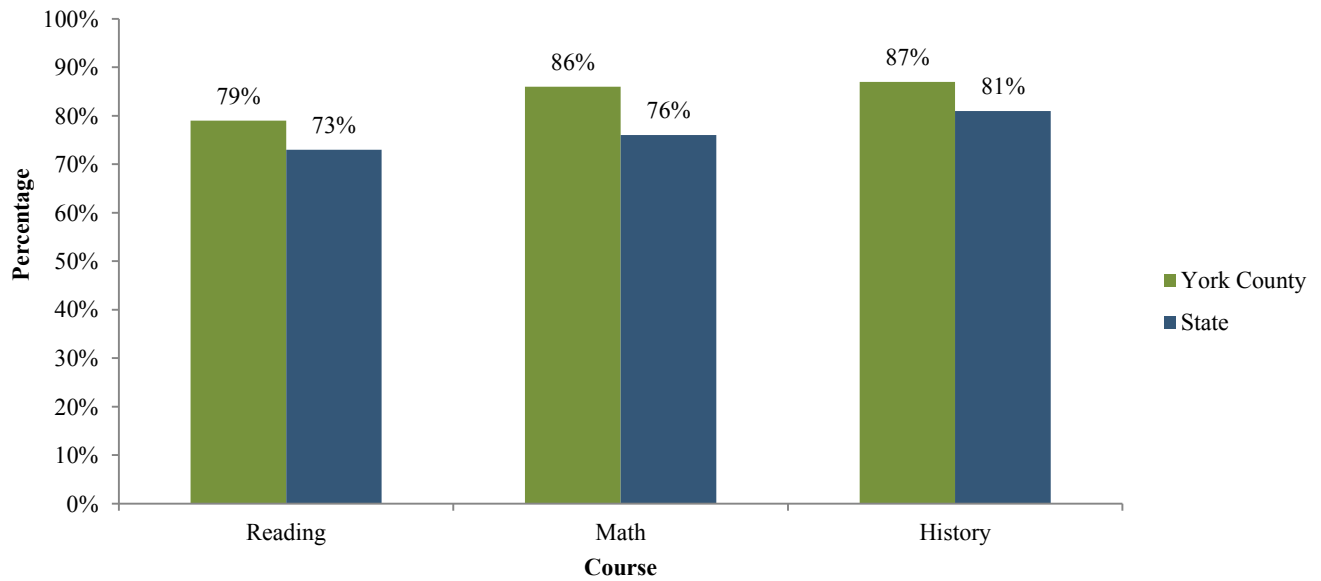
Standards of Learning – Grade 4 Percent Passing



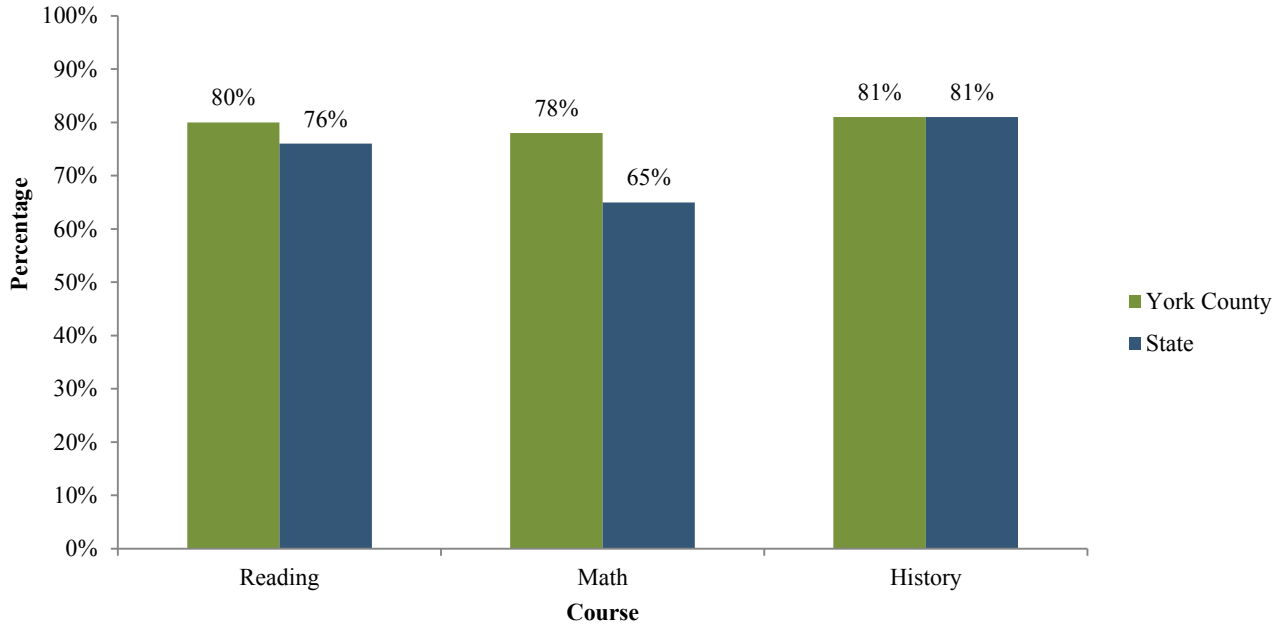
Standards of Learning – Grade 5 Percent Passing



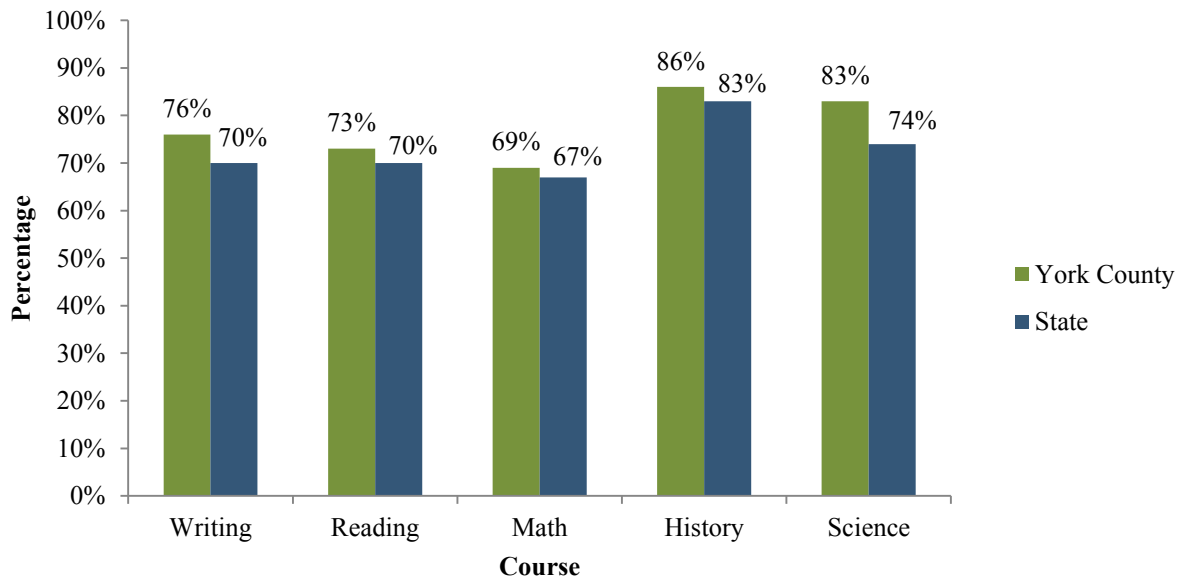
Standards of Learning – Grade 6 Percent Passing



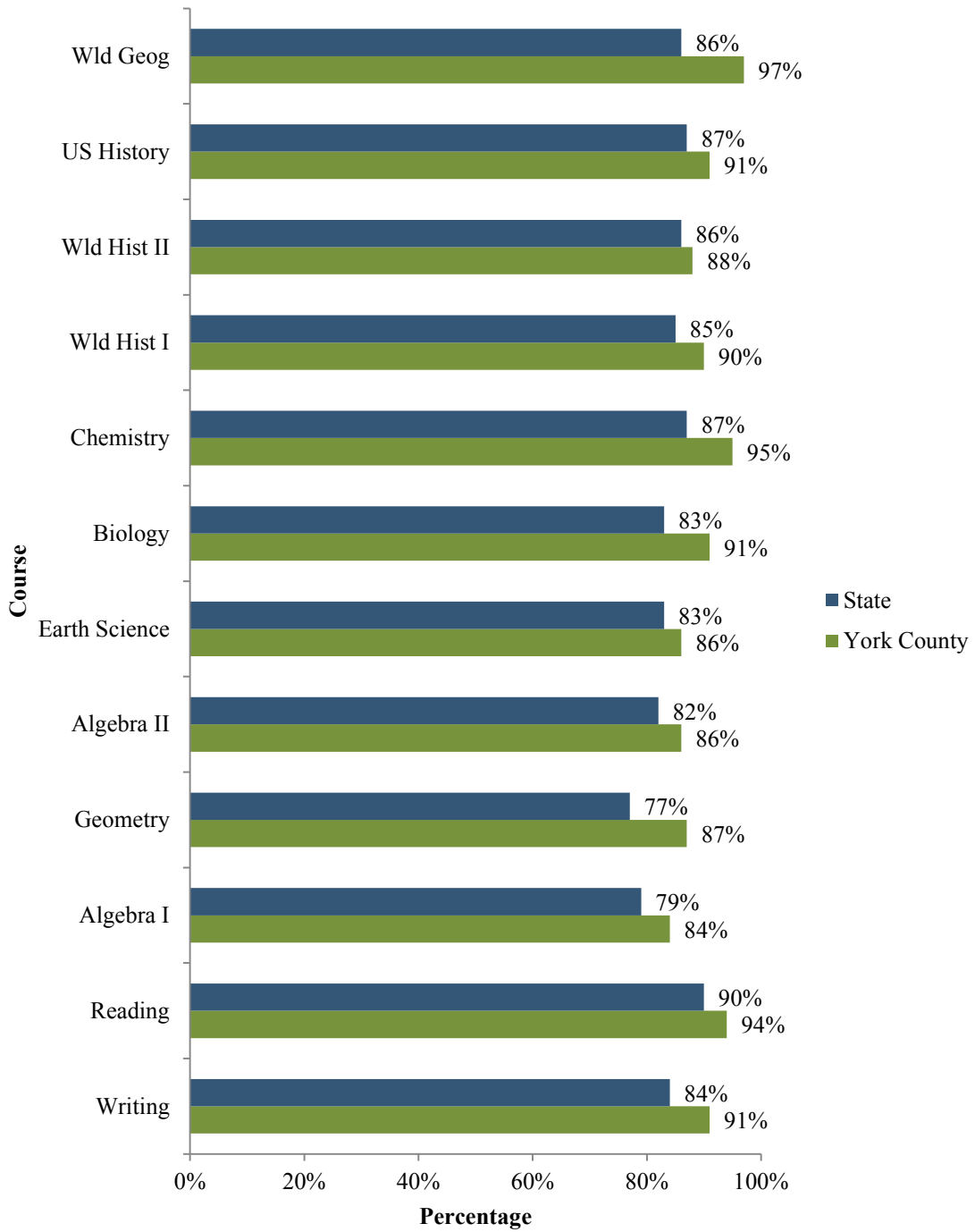
Standards of Learning – Grade 7 Percent Passing



Standards of Learning – Grade 8 Percent Passing



Standards of Learning – End of Course Percent Passing



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

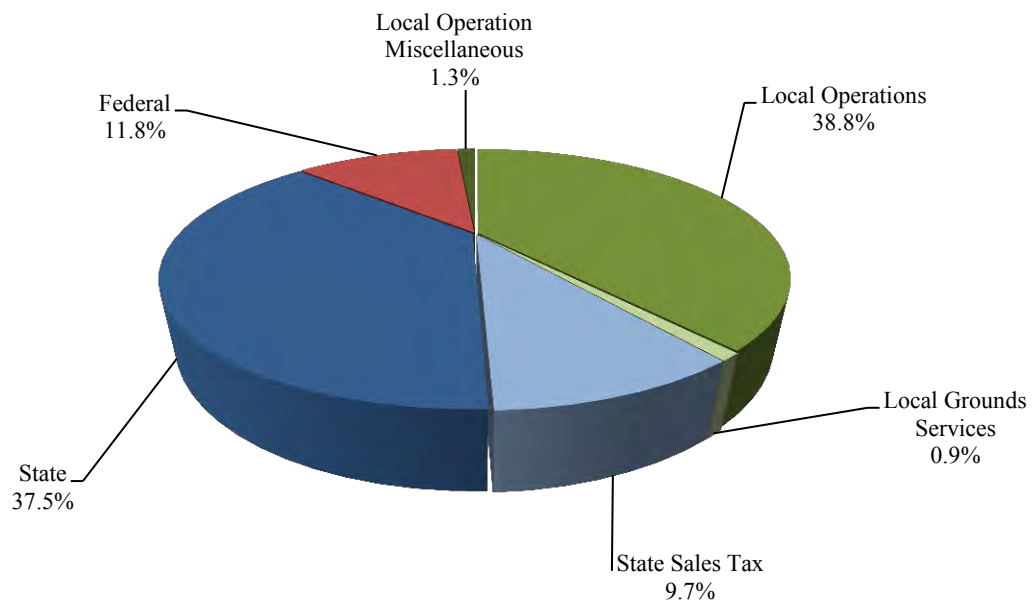
SUPPORT BY SOURCES

(IN PERCENTAGES)

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
LOCAL - OPERATIONS	34.0	35.3	35.0	35.8	38.4	37.6	39.7	39.9	39.3	38.8
LOCAL - GROUNDS SERVICES	1.0	1.0	0.9	0.9	1.0	0.9	0.9	0.9	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	10.5	9.8	9.2	9.8	9.9	10.5	10.1	10.1	9.6	9.7
STATE	41.9	41.7	43.9	41.4	37.5	37.9	36.5	36.0	37.4	37.5
FEDERAL	11.6	11.2	10.1	11.1	12.0	11.9	11.5	11.8	11.5	11.8
LOCAL OPERATION, MISC.	1.0	1.0	0.9	1.0	1.2	1.2	1.3	1.3	1.3	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 – FY16

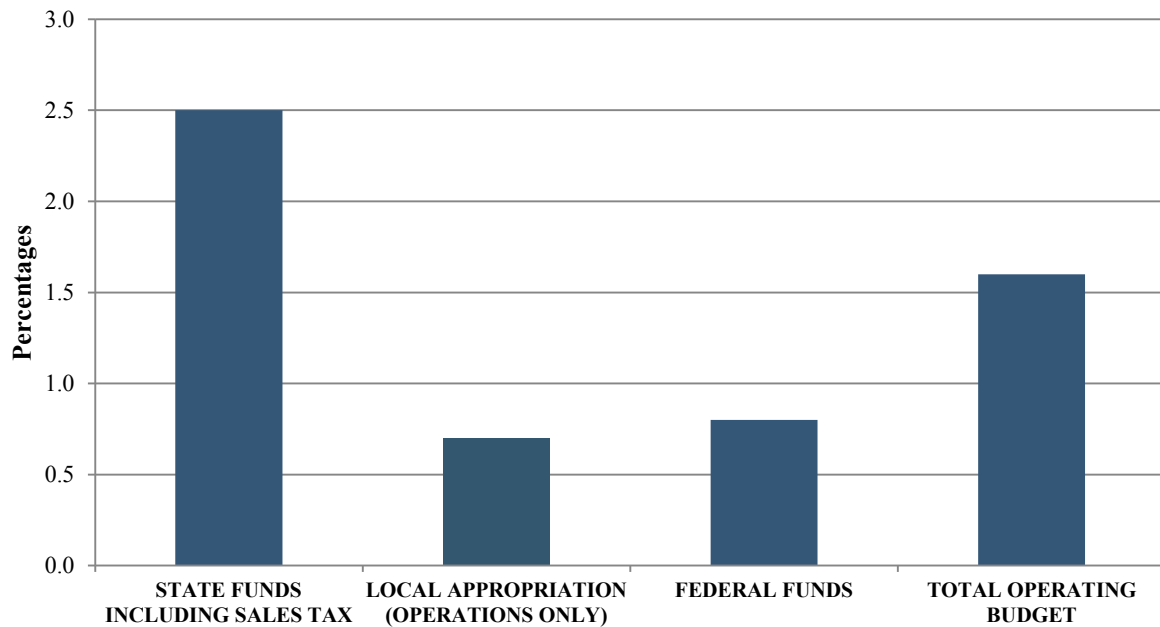


**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

**SOURCE OF REVENUE INCREASE/(DECREASE)
(IN PERCENTAGES)**

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
STATE FUNDS INCLUDING SALES TAX	13.7	(0.5)	9.9	(5.7)	(8.6)	3.6	(0.6)	0.6	5.2	2.5
LOCAL APPROPRIATION (OPERATIONS ONLY)	8.3	5.0	6.0	0.0	1.4	(0.7)	8.8	2.5	1.8	0.7
FEDERAL FUNDS	1.0	(5.1)	(3.2)	6.8	(35.9)	(22.7)	(8.5)	(2.3)	0.8	0.8
TOTAL OPERATING BUDGET	10.2	1.0	6.7	(2.3)	(9.6)	(2.0)	2.0	1.0	3.3	1.6

Source of Revenue Increase/(Decrease) – FY16



Note: Percentage is calculated by comparing the current year original budget to the previous year expected budget.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

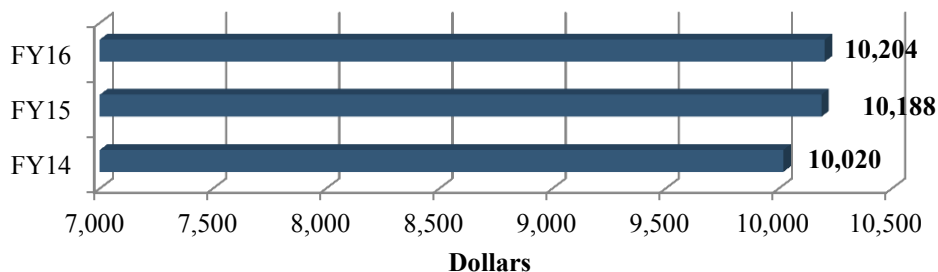
BUDGETED PER PUPIL COST

BUDGETED ADM	*LOCAL	STATE SALES TAX	STATE	FEDERAL	TOTAL PER BUDGET	TOTAL ACTUAL	TOTAL ACTUAL ON CONSTANT DOLLAR BASIS (1987 BASE YEAR)
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	9,424+	4,662
FY13 (12,350 ADM)	4,081	985	3,564	1,126	9,756	9,743	4,751
FY14 (12,230 ADM)	4,221	1,012	3,609	1,178	10,020	9,848	4,766
FY15 (12,420 ADM)	4,230	978	3,810	1,170	10,188	---	---
FY16 (12,670 ADM)	4,179	995	3,825	1,205	10,204	---	---

*Local (includes Local Appropriation for Operations, Grounds Maintenance, New Horizons, Fund Balance and Miscellaneous Revenue)

+Includes federal stimulus funds

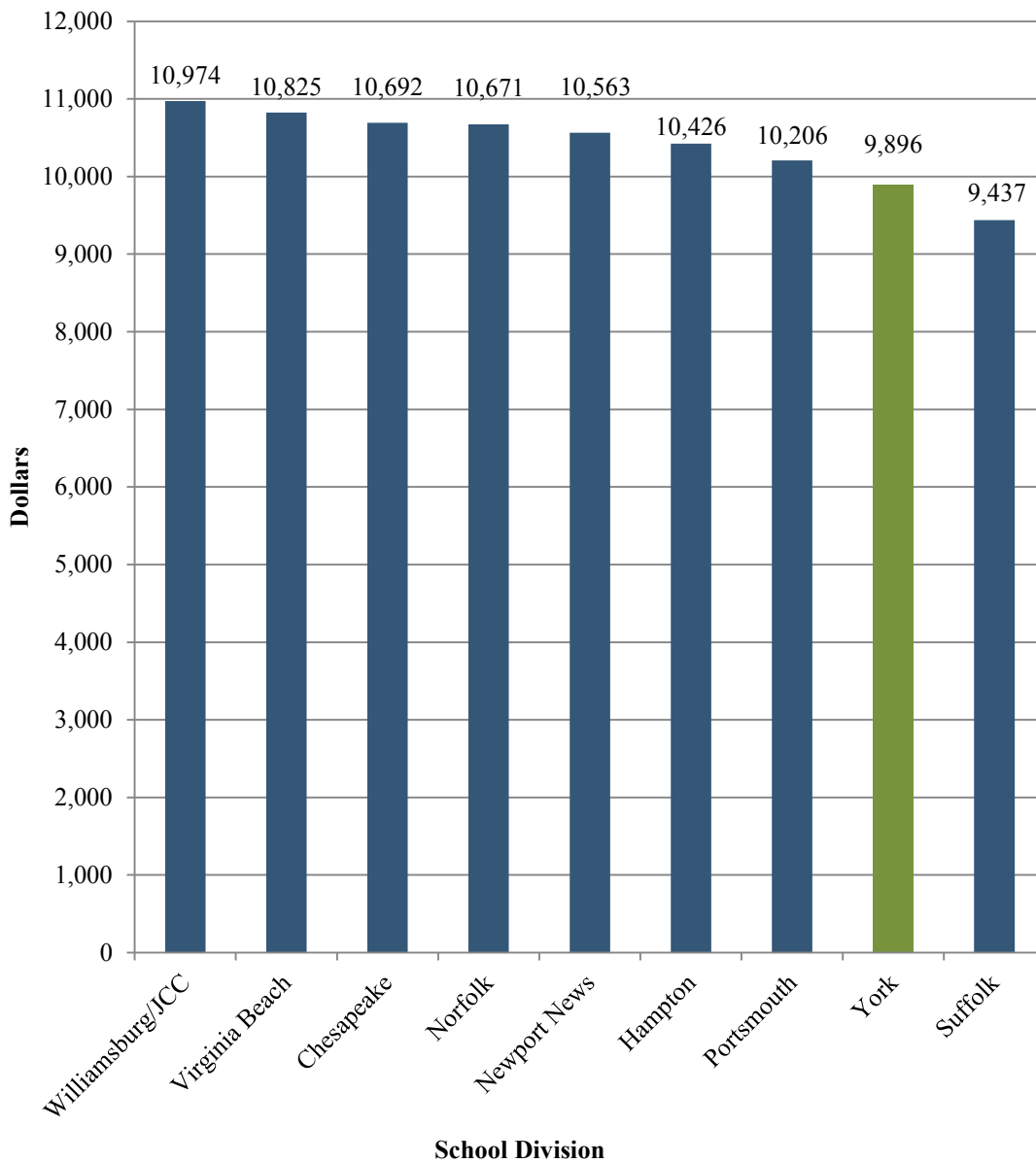
Comparison of Budgeted Per Pupil Cost



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

Below is a comparison of actual per pupil expenditures for surrounding school divisions. The data presented relates to the 2014 school year which is the latest fiscal year that the comparative data is available from the Commonwealth of Virginia State Department of Education.

**Fiscal Year 2014
Per Pupil Expenditure**



Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2014.

Note: Data represents operating expenditures only.

**FY14 Actual Required Local Effort (RLE) for the Standards of Quality
Compared to Actual Local Expenditures for Operations**

**RLE Based on Chapter 1, 2014, Acts of the General Assembly, and
Final March 31, 2014, Average Daily Membership (ADM)**

<u>School Division</u>	<u>Local Composite Index</u>	<u>FY2014 Required Local Effort</u>	<u>FY2014 Actual Local Expenditures for Operations</u>	<u>FY 2014 Actual Local Expenditures for Operations Above RLE</u>	<u>% of FY 2014 Actual Local Expenditures for Operations Above RLE</u>	<u>Statewide Rank by % Exceeded</u>
Virginia Beach	0.4034	158,001,095	349,046,624	191,045,529	120.91%	25
Chesapeake	0.3610	85,335,321	183,100,348	97,765,027	114.57%	29
Newport News	0.2908	47,600,743	100,103,579	52,502,836	110.30%	33
James City (Note 2)	0.5632	33,011,705	65,774,895	32,763,190	99.25%	46
Gloucester	0.3661	11,403,439	22,602,828	11,199,389	98.21%	48
Poquoson	0.3895	4,460,522	8,818,505	4,357,983	97.70%	49
Norfolk	0.3123	52,961,854	100,905,016	47,943,162	90.52%	53
Hampton	0.2878	36,142,420	68,061,572	31,919,152	88.31%	57
Portsmouth	0.2698	22,705,093	42,168,042	19,462,949	85.72%	59
York	0.4026	28,185,258	50,878,061	22,692,803	80.51%	66
Isle of Wight	0.4195	13,601,762	22,965,942	9,364,180	68.85%	81
Suffolk	0.3490	28,013,634	46,616,499	18,602,865	66.41%	83
				State Average	84.06%	(Note 1)

Source: Virginia Department of Education

Note 1: Rank is based on 134 school divisions

Note 2: James City County data does not include the City of Williamsburg. The City of Williamsburg contracts with JCC for education services.

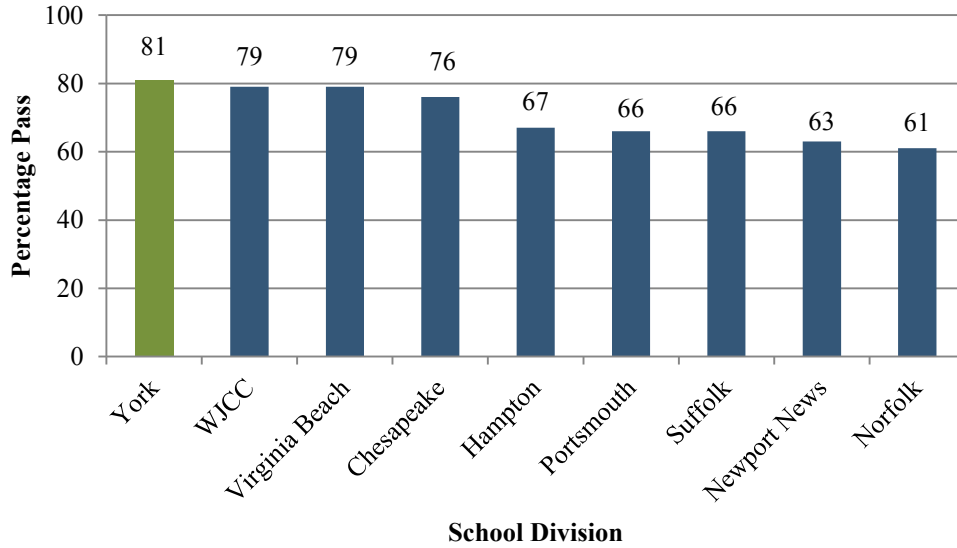
Note 3: FY14 is the latest year data is available.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

The following three graphs show a comparison of similar comparable school districts using the SOL performance measures for English, Math and Graduation Rate.

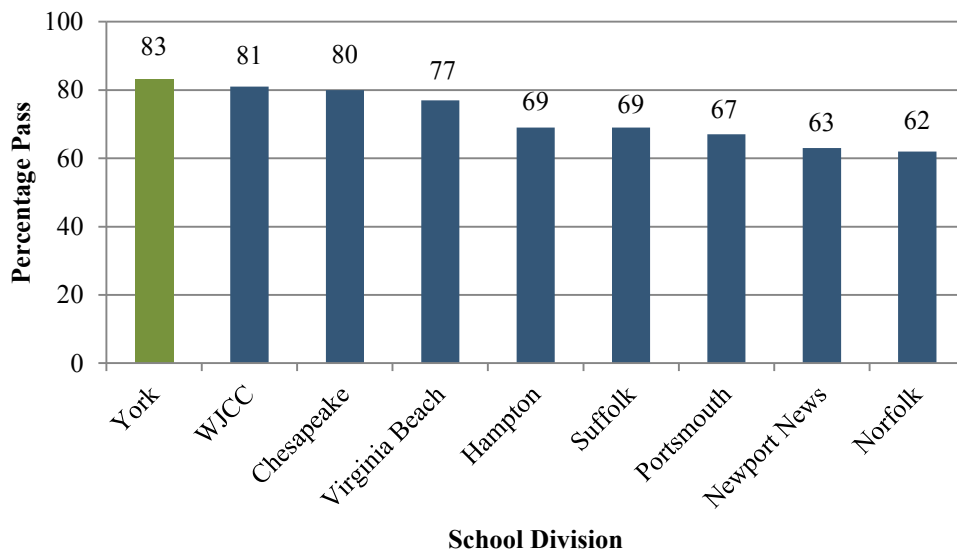
English SOL Performance 13-14 School Year

All Students State Average – 74%



Math SOL Performance 13-14 School Year

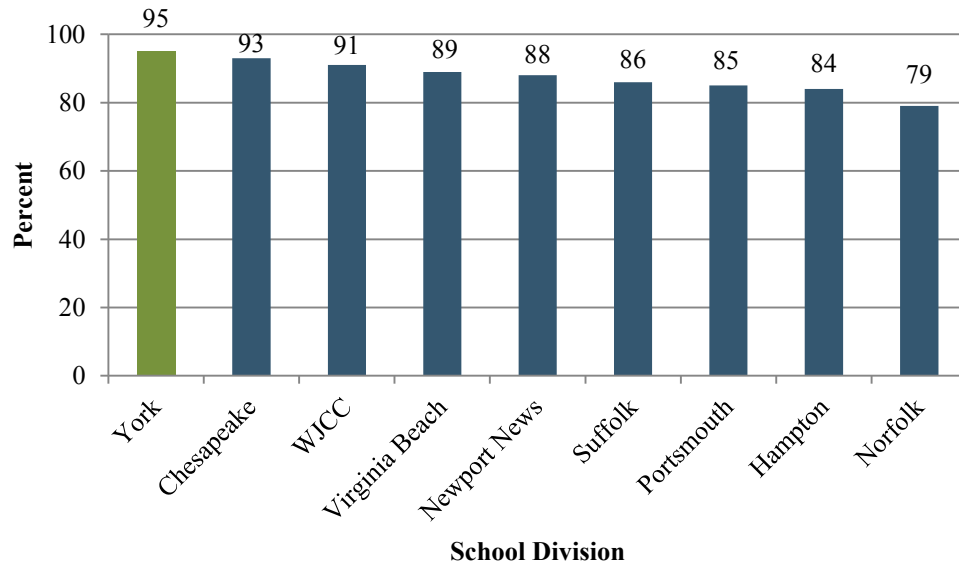
All Students State Average – 74%



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

Graduation Rate 13-14 School Year

All Students State Average – 90%



Source: Commonwealth of Virginia, Department of Education

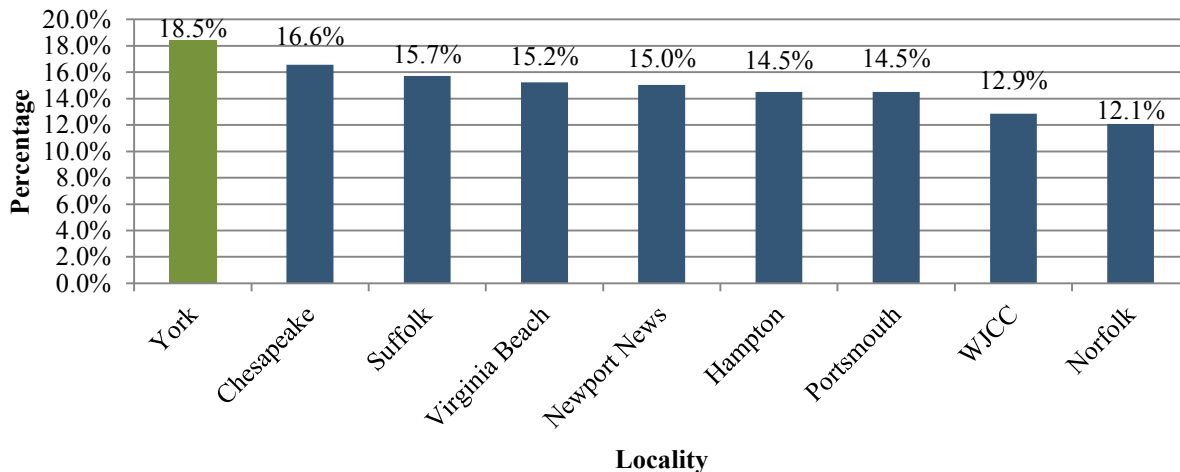
**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

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 18.5% of the total County population. This ranking has been consistent in recent years.

<u>Locality</u>	<u>Population 2013</u>	<u>Average Daily Membership in Public Schools 2014</u>	<u>Percentage</u>
York	66,955	12,359	18.5%
Chesapeake	232,977	38,584	16.6%
Suffolk	87,831	13,803	15.7%
Virginia Beach	449,628	68,450	15.2%
Newport News	183,412	27,591	15.0%
Hampton	139,032	20,175	14.5%
Portsmouth	96,871	14,050	14.5%
Williamsburg / James City	85,124	10,948	12.9%
Norfolk	246,392	29,759	12.1%

Percentage of School Enrollment as Compared to County/City Population



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/14.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

STUDENT FEES

		2011-12	2012-13	2013-14	2014-15	2015-16
1	Instrument Rental	\$25	\$30	\$30	\$30	\$30
2	Vocational Courses	\$10	\$15	\$15	\$15	\$15
	Semester	\$5	\$7.50	\$7.50	\$7.50	\$7.50
3	Art Courses	\$10	\$15	\$15	\$15	\$15
	Semester	\$5	\$7.50	\$7.50	\$7.50	\$7.50
	9 weeks	\$3.75	\$5	\$5	\$5	\$5
4	Band Uniforms (High School)	\$15	\$20	\$20	\$20	\$20
5	Computer Courses (Full Year)	\$10	\$15	\$15	\$15	\$15
6	Drama	\$10	\$15	\$15	\$15	\$15
	Semester	\$5	\$7.50	\$7.50	\$7.50	\$7.50
	9 weeks	\$3.75	\$5	\$5	\$5	\$5
7	Parking Fee	\$100	\$100	\$100	\$100	\$100
8	Athletic Fees					
	Middle School	-	\$50	\$50	\$50	\$50
	High School	-	\$60	\$60	\$60	\$60

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

STUDENT FEES

SUMMER SCHOOL		2011-12	2012-13	2013-14	2014-15	2015-16
1	High School Course:					
	Local Residents	\$450	\$450	\$450	\$450	\$450
	Non-Residents	\$500	\$500	\$500	\$500	\$500
2	Middle School Basics	\$240	\$240	\$240	\$240	\$240
3	Elementary Basics	\$120	\$120	\$120	\$120	\$120
4	Enrichment Courses	Fees and Courses to be determined				
5	Virtual High School:					
	Local Residents	\$550	\$550	\$550	\$550	\$550
	Non-Residents	\$550	\$550	\$550	\$550	\$550

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2016**

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

		Daily Charges	
		Monday– Thursday	Friday– Sunday
	FACILITY		
High School	Auditorium.....	\$360	\$490
	Gymnasium.....	\$360	\$490
	Auxiliary Gymnasium	\$210	\$285
	Cafeteria.....	\$235	\$320
	Atrium at GHS.....	\$235	\$320
	Commons Area at BHS or THS.....	\$180	\$245
	Kiva BHS.....	\$230	\$315
	Kiva THS or YHS.....	\$120	\$165
Middle School	Auditorium.....	\$335	\$455
	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	
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 2016**

**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
SUMMARY STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE**

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 EXPECTED	FY16 BUDGET	FY17 PROJECTED	FY18 PROJECTED	FY19 PROJECTED
Revenue								
State	55,531,677	55,058,498	56,303,707	59,558,404	61,071,835	63,514,708	64,785,003	66,728,553
Federal	14,113,544	13,779,273	13,270,776	15,148,744	15,268,656	15,421,342	15,620,584	16,089,202
County	44,562,509	47,810,190	46,446,567	50,914,444	51,275,444	53,839,216	56,531,176	58,227,111
Local Miscellaneous	1,441,889	1,535,541	1,727,160	1,624,372	1,674,578	1,708,070	1,689,834	1,740,529
	115,649,619	118,183,502	117,748,210	127,245,964	129,290,513	134,483,336	138,626,597	142,785,395
Expenditures								
Instruction	83,857,197	85,789,332	84,047,592	93,020,476	94,396,602	98,214,870	101,270,077	104,308,179
Administration/Attendance and Health	5,817,828	5,974,176	6,181,470	6,492,594	6,554,047	6,795,007	6,998,857	7,208,823
Pupil Transportation	6,997,948	6,994,450	7,173,435	7,338,257	7,568,511	7,871,251	8,107,389	8,350,611
Operation and Maintenance	11,119,949	11,423,130	11,906,865	11,194,449	11,238,673	11,688,220	12,038,867	12,400,033
Technology	9,156,293	8,932,377	8,889,363	9,200,188	9,532,680	9,913,988	10,211,407	10,517,749
	116,949,215	119,113,465	118,198,725	127,245,964	129,290,513	134,483,336	138,626,597	142,785,395
Excess (deficiency) of revenues over expenditures	(1,299,596)	(929,963)	(450,515)	0	0	0	0	0
Net Change in Fund Balance	(1,299,596)	(929,963)	(450,515)	0	0	0	0	0
Fund Balance, Beginning of Year	10,978,677	9,679,081	8,749,118	8,298,603	8,298,603	8,298,603	8,298,603	8,298,603
Fund Balance, End of Year*	9,679,081	8,749,118	8,298,603	8,298,603	8,298,603	8,298,603	8,298,603	8,298,603

* 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.

FOOD SERVICE FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 EXPECTED	FY16 BUDGET	FY17 PROJECTED	FY18 PROJECTED	FY19 PROJECTED
Revenue								
State	59,770	59,869	53,498	58,996	54,360	63,290	64,182	64,784
Federal	1,323,875	1,246,480	1,355,737	1,408,000	1,392,000	1,422,080	1,451,984	1,466,504
Charges for Services	2,530,712	2,125,836	2,257,018	3,489,988	3,514,624	3,493,478	3,496,971	3,500,468
Local Miscellaneous	5,932	869	367	5,000	1,000	1,000	1,000	1,000
Total Revenue	3,920,289	3,433,054	3,666,620	4,961,984	4,961,984	4,979,848	5,014,137	5,032,756
Expenditures								
Personal Services	466,145	464,458	471,242	647,475	637,475	660,424	655,966	650,466
Employee Benefits	276,585	330,093	342,068	552,482	542,482	563,532	560,797	563,601
Purchased Services	2,955,629	2,684,649	2,415,817	3,490,027	3,490,027	3,475,892	3,504,374	3,506,579
Other Charges	-	-	166	10,000	10,000	10,000	10,000	10,000
Materials and Supplies	224,234	185,107	287,835	250,000	270,000	260,000	273,000	292,110
Capital Outlay	-	-	-	12,000	12,000	10,000	10,000	10,000
Total Expenditures	3,922,593	3,664,307	3,517,128	4,961,984	4,961,984	4,979,848	5,014,137	5,032,756
Excess (deficiency) of revenues over expenditures	(2,304)	(231,253)	149,492	0	0	0	0	0
Fund Balance, Beginning of Year	542,233	539,929	308,676	458,168	458,168	458,168	458,168	458,168
Fund Balance, End of Year	539,929	308,676	458,168	458,168	458,168	458,168	458,168	458,168

*Assumptions for Projected Years:

- A step increase, a 1% inflation rate, and additional students each fiscal year and additional meals served each 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**

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 EXPECTED	FY16 BUDGET	FY17 PROJECTED	FY18 PROJECTED	FY19 PROJECTED
Revenue								
County	2,821,376	6,184,455	5,499,987	12,780,000	8,889,000	38,385,000	10,550,000	10,620,000
Total Revenue	2,821,376	6,184,455	5,499,987	12,780,000	8,889,000	38,385,000	10,550,000	10,620,000
Expenditures								
Capital Projects	2,821,376	6,184,455	5,499,987	12,780,000	8,889,000	38,385,000	10,550,000	10,620,000
Total Expenditures	2,821,376	6,184,455	5,499,987	12,780,000	8,889,000	38,385,000	10,550,000	10,620,000
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 2015 is equal to the number of eleventh-graders in 2016.

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

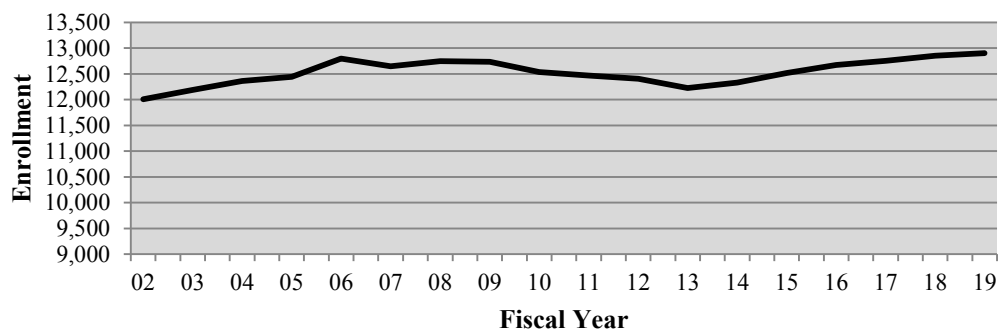
Fiscal Year		Enrollment	Unadjusted ADM ¹	Adjusted ADM ²
2002	Actual	12,010	12,010	12,010
2003	Actual	12,188	12,188	12,188
2004	Actual	12,363	12,363	12,363
2005	Actual	12,442	12,442	12,442
2006	Actual	12,797	12,797	12,797
2007	Actual	12,649	12,649	12,649
2008	Actual	12,745	12,745	12,745
2009	Actual	12,732	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	Actual	12,226	12,226	12,226
2014	Actual	12,333	12,333	12,333
2015	Actual	12,519	12,519	12,519
2016	Projected ³	12,670	12,670	12,670
2017	Projected ³	12,750	12,750	12,750
2018	Projected ³	12,850	12,850	12,850
2019	Projected ³	12,900	12,900	12,900

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

History of Enrollment



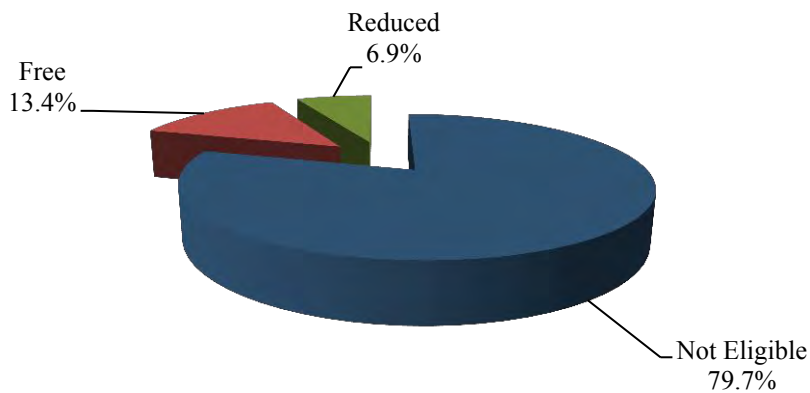
Number of Students Receiving Free or Reduced Lunch

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: 2014-2015 - Month of April

	Free	Reduced	Total	Enrollment	%
Bethel Manor Elementary	121	175	296	642	46.11%
Coventry Elementary	62	32	94	612	15.36%
Dare Elementary	51	25	76	418	18.18%
Grafton Bethel Elementary	81	27	108	627	17.22%
Magruder Elementary	146	58	204	638	31.97%
Mount Vernon Elementary	33	18	51	540	9.44%
Seaford Elementary	50	23	73	472	15.47%
Tabb Elementary	68	44	112	686	16.33%
Waller Mill Elementary	38	12	50	290	17.24%
Yorktown Elementary	219	77	296	691	42.84%
Total	869	491	1,360	5,616	24.22%
Grafton Middle	90	44	134	872	15.37%
Queens Lake Middle	93	41	134	452	29.65%
Tabb Middle	86	85	171	924	18.51%
Yorktown Middle	151	39	190	778	24.42%
Total	420	209	629	3,026	20.79%
Bruton High	107	38	145	583	24.87%
Grafton High	75	46	121	1,189	10.18%
Tabb High	81	52	133	1,148	11.59%
York High	142	42	184	1,094	16.82%
York River Academy	12	3	15	80	18.75%
Total	417	181	598	4,094	14.61%
Division Total	1,706	881	2,587	12,736	20.31%

Students Receiving Free or Reduced Lunch



**The York County School Division
School Operating Fund
Historical Enrollment (not ADM) by School**

<u>School</u>	<u>2015</u>	<u>2014</u>	<u>2013</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>
Elementary:											
Bethel Manor Elementary	596	510	410	382	388	506	543	574	555	598	625
Coventry Elementary	582	576	590	629	640	615	646	655	637	669	644
Dare Elementary	380	375	409	429	460	446	460	455	421	442	391
Grafton Bethel Elementary	617	641	622	639	624	623	631	664	623	614	634
Magruder Elementary	606	523	600	554	578	585	663	644	614	570	525
Mt. Vernon Elementary	521	534	550	595	557	549	561	551	535	537	496
Seaford Elementary	470	483	479	492	521	524	548	526	508	517	496
Tabb Elementary	668	641	625	644	635	533	564	584	546	578	619
Waller Mill Elementary	287	296	278	316	311	316	331	328	301	307	288
Yorktown Elementary	654	656	664	633	630	584	533	504	464	497	507
Middle:											
Queens Lake Middle	455	454	448	468	473	485	530	562	545	519	484
Tabb Middle	918	892	828	787	773	817	898	955	967	1,014	936
Yorktown Middle	774	767	743	759	743	751	736	721	666	699	667
Grafton Middle	870	870	851	867	881	876	874	886	934	945	981
High:											
Bruton High	590	575	585	617	637	658	693	704	746	739	703
Grafton High	1,188	1,212	1,271	1,301	1,309	1,271	1,279	1,275	1,299	1,280	1,264
Tabb High	1,157	1,092	1,100	1,140	1,164	1,239	1,248	1,263	1,283	1,293	1,305
York High	1,094	1,064	1,055	1,063	1,045	1,064	1,024	954	1,014	974	957
York River Academy	79	71	65	60	55	55	48	45	40	37	39
	12,506	12,232	12,173	12,375	12,424	12,497	12,810	12,850	12,698	12,829	12,561

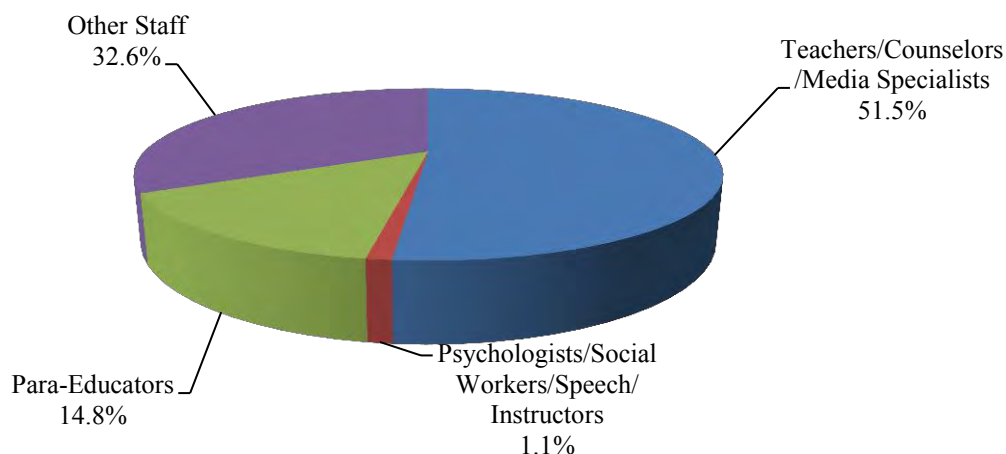
Source: ADM2000, Month of April 2014

HISTORICAL COMPARISON OF APPROVED FULL TIME EQUIVALENT (FTE) POSITIONS

<i>POSITION</i>	<i>FTE's FY13E</i>	<i>FTE's FY14</i>	<i>FTE's FY14E</i>	<i>FTE's FY15</i>	<i>FTE's FY15E</i>	<i>FTE's FY16</i>
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	131.00	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	3.00	3.00	3.00	3.00	4.00	4.00
7 CLERICAL	72.72	70.72	69.75	69.75	69.75	69.75
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	97.50	94.50	94.50	94.50	94.50	94.50
11 DIRECTORS	7.25	7.25	8.25	8.25	7.25	7.25
12 FOOD SERVICE PERSONNEL	29.66	29.66	28.66	28.66	26.66	26.66
13 GUIDANCE COUNSELORS	31.50	31.50	31.50	33.50	33.50	33.50
14 INSTRUCTORS	10.00	10.00	10.00	10.00	11.00	11.00
15 MECHANICS	7.00	7.00	7.00	7.00	7.00	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	5.00	5.00
19 PARA-EDUCATORS	260.50	255.50	254.50	259.00	259.50	261.50
20 PHYSICAL THERAPIST	2.00	2.00	2.00	2.00	1.60	1.60
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	10.00	9.00	9.00
24 SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	1.00
25 TEACHERS	839.55	830.55	830.55	840.05	845.05	859.05
26 TECHNICAL	97.67	97.67	97.92	96.92	97.09	98.09
27 TRADES	24.00	24.00	24.00	24.00	24.00	24.00
TOTALS	1750.35	1731.35	1729.63	1745.63	1749.40	1766.40

Note: The above chart includes School Operating, Food Services, and Capital Projects Funds.

Full Time Equivalent Positions-FY16



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, 2014

<u>Taxpayer</u>	<u>Description</u>
Virginia Power	Generating Plant
Lawyers Title/Fairfield Resorts	Timeshare Condominiums
BP/Western Refining/Plains Marketing	Fuel Terminal
Great Wolf Lodge of Williamsburg, LLC	Hotel & Water Park
City of Newport News	Water System
Kings Creek Plantation	Timeshare Condominiums
Sea World Parks & Entertainment LLC	Water Country
1991 Ashe Partnership	Apartment Complex
Walmart	Retail Sales
U.S. Smokeless Tobacco Products	Manufacturer
Verizon Virginia, Inc.	Telecommunications
Kiln Creek Shopping Center	Retail Sales
Philip Morris	Manufacturer

Source: County of York, VA
Comprehensive Annual Financial Report Fiscal Year 2014

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 within an individual fund. 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.

SAT (Standardized Assessment Test) - a standardized test administered by the *College Board* (a non-profit organization) typically taken by students in high school to measure reading, mathematics and writing skills that are needed for academic success in college.

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.

SOQ (Standards of Quality) - Article VIII, § 2 of the *Constitution of Virginia* requires the Board of Education to determine and prescribe from time to time, subject to revision by the General Assembly, Standards of Quality for the public schools in Virginia. The General Assembly shall determine the manner in which funds are to be provided for the cost of maintaining an educational program meeting the prescribed standards_of quality, and shall provide for the apportionment of the cost of such program between the_Commonwealth and the local units of government comprising such school divisions. The *Code of Virginia* (Section 22.1-18.01) requires the Board of Education to review the Standards of Quality every two years.

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
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.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
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$.6667 \times \text{Average Daily Membership Composite Index}$	+	$.3333 \times \text{Per Capita Composite Index}$	=	Local Composite Index
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* 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.

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