

The York County School Division

Yorktown, Virginia 23692



Fiscal Year 2021 Proposed Annual Budget

July 1, 2020 – June 30, 2021

School Board Proposed

yorkcountyschools.org

York County School Division

FY 2021 BUDGET

(Fiscal Year July 1, 2020 – June 30, 2021)

School Board Members

James E. Richardson, Chair
District IV

Brett J. Higginbotham, Vice Chair
District II

Mark J. Shafer
District I

Sean P. Myatt
District V

Laurel M. Garrelts
District III

Division Administration

Victor D. Shandor, Ed.D.
Division Superintendent

Candi L. Skinner
Chief Academic Officer

William B. Bowen
Chief Financial Officer

James E. Carroll, Ed.D.
Chief Operations Officer

Anthony Vladu, Ed.D.
Chief Human Resources Officer

Allison P. Brabrand
Budget and Financial Supervisor

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YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
STATE	55,846,730	59,648,543	59,648,543	64,154,379
STATE SALES TAX	13,467,499	13,929,177	13,929,177	14,232,772
FEDERAL	16,044,090	14,336,919	14,336,919	14,129,493
LOCAL APPROPRIATION-OPERATIONS	53,352,444	54,602,444	54,602,444	55,702,444
LOCAL APPROPRIATION-GROUNDS	1,134,650	1,134,650	1,134,650	1,134,650
LOCAL APPROPRIATION-REV STAB FUND	300,000	200,000	200,000	0
LOCAL OPERATION MISC.	1,736,010	1,672,312	1,672,312	1,732,012
TOTAL	141,881,423	145,524,045	145,524,045	151,085,750

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
INTEREST ON DEPOSITS	13,546	5,000	5,000	10,000
STATE	69,382	75,500	75,500	126,441
FEDERAL	1,620,688	1,800,000	1,800,000	1,800,000
CAFETERIA SALES	2,115,571	2,400,000	2,400,000	2,400,000
MISCELLANEOUS	18,822	0	0	0
TOTAL	3,838,009	4,280,500	4,280,500	4,336,441

WORKERS COMPENSATION FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
INTEREST ON DEPOSITS	21,270	0	0	0
WRKRS COMP TRANSFERS IN	279,767	340,000	340,000	340,000
TRANSFER FROM RESERVES	0	198,000	198,000	198,000
TOTAL	301,037	538,000	538,000	538,000

HEALTH AND DENTAL INSURANCE FUND

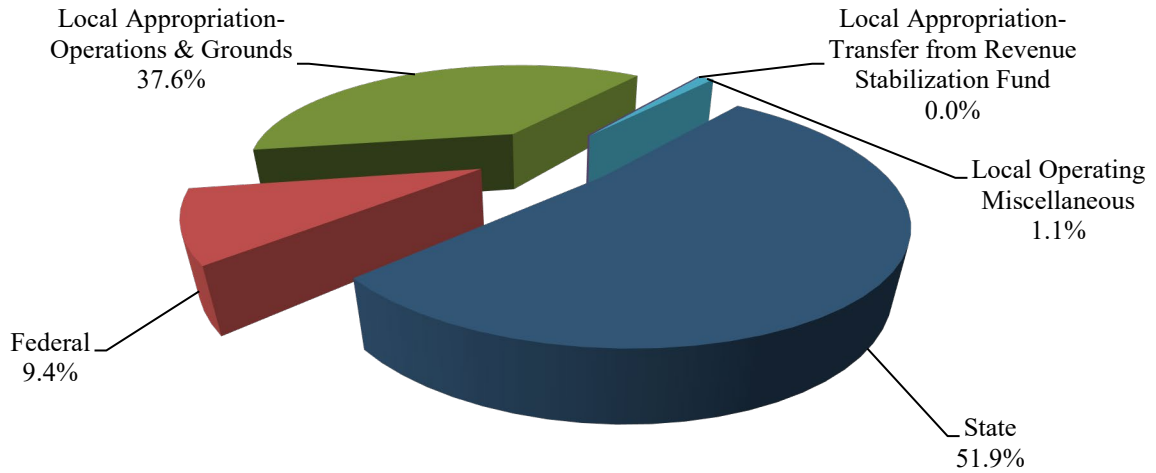
REVENUE SUMMARY

REVENUE SOURCE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
INTEREST ON DEPOSITS	51,657	5,000	5,000	40,000
CHARGES FOR SERVICES	3,028,913	3,303,000	3,303,000	3,274,165
TRANSFERS-OTHER FUNDS	14,176,526	15,058,250	15,058,250	15,168,250
TOTAL	17,257,096	18,366,250	18,366,250	18,482,415

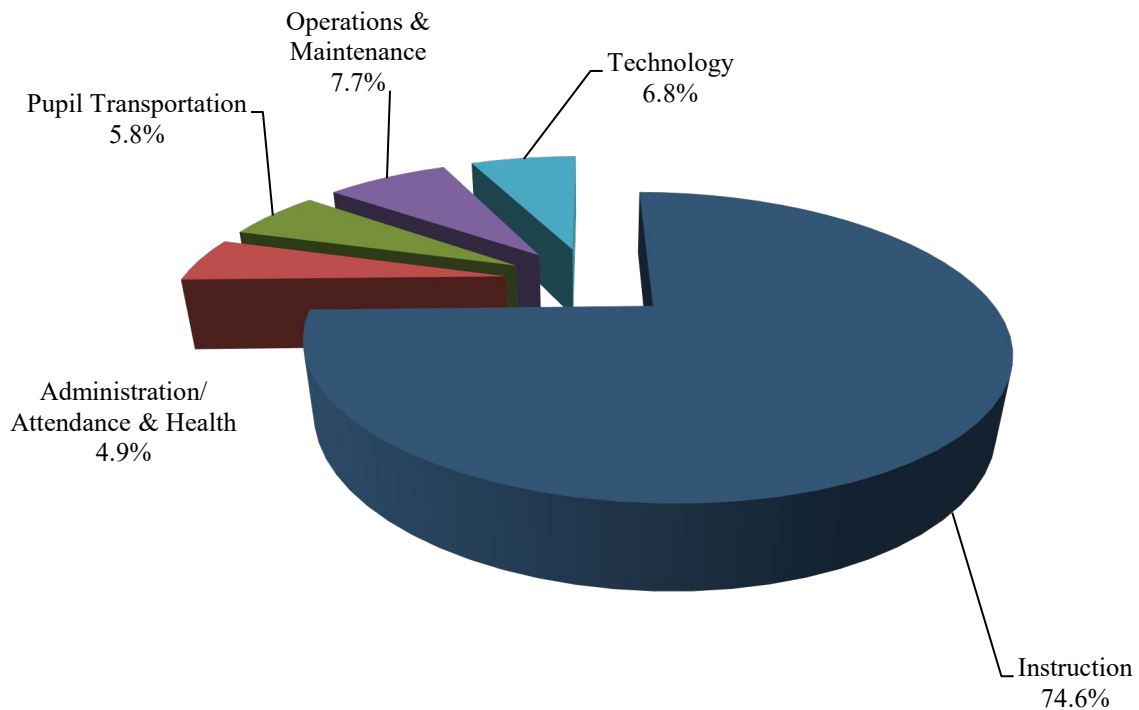
YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND FY 2021 SCHOOL BOARD PROPOSED

Revenues by Source



Expenditures by Major Category



SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2021

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
INSTRUCTION				
CLASSROOM INSTRUCTION				
REGULAR EDUCATION				
ELEMENTARY				
2100-611011-010 KINDERGARTEN	4,455,056	5,225,497	5,225,497	5,486,812
2100-611011-020 1ST GRADE	3,682,102	3,822,295	3,822,295	3,903,397
2100-611011-030 2ND GRADE	3,589,075	3,732,531	3,732,531	3,821,268
2100-611011-040 3RD GRADE	2,947,527	3,110,321	3,110,321	3,453,978
2100-611011-050 4TH GRADE	2,968,333	3,102,335	3,102,335	3,281,854
2100-611011-060 5TH GRADE	3,143,581	3,311,233	3,311,233	3,305,271
2100-611011-070 ART	786,439	811,412	811,412	851,898
2100-611011-080 MUSIC	741,785	756,010	756,010	790,914
2100-611011-090 PE	841,019	864,311	864,311	858,397
2100-611011-100 EL	565,639	656,499	656,499	761,796
2100-611011-110 READING	1,779,541	1,846,451	1,846,451	1,892,688
2100-611011-125 SCHOOL OF THE ARTS	10,013	15,184	15,184	15,184
2100-611011-130 CONTRACTED SERVICES	5,000	5,000	5,000	5,000
2100-611011-140 OTHER	3,677,462	3,351,547	3,351,547	3,739,821
SUBTOTAL	29,192,572	30,610,626	30,610,626	32,168,278
MIDDLE				
2100-611012-150 ENCORE	2,296,774	2,352,068	2,352,068	2,371,018
2100-611012-160 CORE/TEAMING/ACADEMIC COACHING	9,438,255	10,223,039	10,223,039	10,030,560
2100-611012-170 ALTERNATIVE EDUCATION	141,927	155,200	155,200	143,059
2100-611012-190 EL	115,428	206,070	206,070	163,726
2100-611012-205 SCHOOL OF ARTS	76,814	74,625	74,625	66,573
2100-611012-210 CONTRACTED SERVICES	6,182	6,200	6,200	6,200
2100-611012-220 OTHER	1,538,361	1,704,521	1,704,521	1,595,692
SUBTOTAL	13,613,741	14,721,723	14,721,723	14,376,828
HIGH				
2100-611013-230 ART	727,628	741,123	741,123	782,409
2100-611013-240 MUSIC	721,934	698,678	698,678	717,364
2100-611013-250 ENGLISH	2,810,831	2,948,041	2,948,041	2,874,558
2100-611013-260 EL	217,643	244,584	244,584	255,899
2100-611013-270 MATH	2,834,096	2,904,625	2,904,625	3,149,491
2100-611013-280 SCIENCE	2,863,010	2,993,583	2,993,583	3,041,242
2100-611013-290 SOCIAL STUDIES	3,408,575	3,317,373	3,317,373	3,370,816
2100-611013-300 HEALTH	1,147,265	1,137,808	1,137,808	1,158,694
2100-611013-310 DRIVER EDUCATION	0	2,500	2,500	2,500
2100-611013-320 FOREIGN LANGUAGE	1,586,472	1,669,363	1,669,363	1,725,935
2100-611013-330 YORK RIVER ACADEMY	523,331	561,733	561,733	583,413
2100-611013-335 VIRTUAL HIGH SCHOOL	469,023	448,650	448,650	439,765
2100-611013-345 DRAMA	272,631	278,290	278,290	287,739
2100-611013-350 SCHOOL OF THE ARTS	492,004	496,647	496,647	528,110
2100-611013-360 VHSL/INTERSCHOLASTIC ACTIVITY	765,616	748,986	748,986	831,525
2100-611013-370 CONTRACTED SERVICES	476,386	425,838	425,838	437,458
2100-611013-380 OTHER	2,325,794	2,449,616	2,449,616	2,649,853
SUBTOTAL	21,642,239	22,067,438	22,067,438	22,836,771
REGULAR EDUCATION TOTAL	64,448,552	67,399,787	67,399,787	69,381,877

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2021

		FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
SPECIAL EDUCATION					
ELEMENTARY					
2100-611021-390	CLASSROOM TEACHERS	5,115,429	5,774,636	5,774,636	6,432,885
2100-611021-400	OTHER	77,230	69,910	69,910	69,910
	SUBTOTAL	5,192,659	5,844,546	5,844,546	6,502,795
MIDDLE					
2100-611022-410	CLASSROOM TEACHERS	2,621,940	2,824,161	2,824,161	2,768,700
2100-611022-420	OTHER	54,461	35,950	35,950	35,950
	SUBTOTAL	2,676,401	2,860,111	2,860,111	2,804,650
HIGH					
2100-611023-430	CLASSROOM TEACHERS	3,196,816	3,482,559	3,482,559	3,714,599
2100-611023-440	OTHER	1,886,494	1,849,693	1,849,693	2,405,936
	SUBTOTAL	5,083,310	5,332,252	5,332,252	6,120,535
	SPECIAL EDUCATION TOTAL	12,952,370	14,036,909	14,036,909	15,427,980
CAREER/TECHNICAL					
SECONDARY					
2100-611034-450	FAMILY & CONSUMER SCIENCE	221,619	233,314	233,314	242,421
2100-611034-460	BUSINESS & INFORMATION TECH	566,309	571,429	571,429	678,978
2100-611034-470	MARKETING EDUCATION	242,923	252,042	252,042	258,994
2100-611034-510	CONTRACTED SERVICES	902,311	1,071,247	1,071,247	1,103,384
2100-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	271,792	249,202	249,202	210,139
2100-611034-530	OTHER	138,202	149,410	149,410	154,059
	SUBTOTAL	2,343,156	2,526,644	2,526,644	2,647,975
	CAREER/TECHNICAL TOTAL	2,343,156	2,526,644	2,526,644	2,647,975

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2021

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
GIFTED EDUCATION				
ELEMENTARY				
2100-611041-540 EXTEND	375,371	388,667	388,667	403,237
SUBTOTAL	375,371	388,667	388,667	403,237
SECONDARY				
2100-611044-560 EXTEND	67,974	72,669	72,669	72,335
SUBTOTAL	67,974	72,669	72,669	72,335
GIFTED EDUCATION TOTAL	443,345	461,336	461,336	475,572
OTHER PROGRAMS				
2100-611050-580 TITLE I - PART A	705,562	697,930	698,146	698,147
2100-611050-582 TITLE II - PART A	90,375	179,849	170,872	170,872
2100-611050-585 TITLE III - PART A	37,982	36,020	42,327	42,327
2100-611050-586 TITLE IV - PART A	35,138	49,321	53,020	53,020
2100-611050-600 TITLE VIB	2,343,385	2,578,317	2,443,411	2,497,302
2100-611050-605 NOAA GRANT	150	0	0	0
2100-611050-606 DEPT. OF DEFENSE ED ACTIVITY GRANT	268,394	330,854	330,854	0
2100-611050-607 DEPT. OF DEFENSE ED ACTIVITY GRANT	258,382	356,266	356,266	356,266
2100-611050-615 DEPT. OF DEFENSE ED ACTIVITY GRANT	11,366	0	0	0
2100-611050-620 SUMMER SCHOOL	335,841	220,417	220,417	220,417
2100-611050-640 MISCELLANEOUS	240,227	1,260,536	1,260,444	1,261,834
2100-611050-650 CONTINGENCY	104,738	105,612	105,612	105,612
SUBTOTAL	4,431,540	5,815,122	5,681,369	5,405,797
OTHER PROGRAMS TOTAL	4,431,540	5,815,122	5,681,369	5,405,797

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2021

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
INSTRUCTION				
INSTRUCTIONAL SUPPORT - STUDENT				
2100-612121-000 ELEMENTARY GUIDANCE	722,626	882,870	882,870	900,398
2100-612124-000 SECONDARY GUIDANCE	2,483,522	2,616,805	2,616,805	2,770,960
2100-612222-000 SOCIAL WORK SERVICES	141,606	216,683	331,523	278,469
2100-612300-000 HOMEBOUND	43,560	79,354	79,354	79,354
SUBTOTAL	3,391,314	3,795,712	3,910,552	4,029,181
INSTRUCTION				
INSTRUCTIONAL SUPPORT - STAFF				
2100-613110-000 MANAGEMENT	786,020	797,126	797,126	799,637
2100-613120-000 REG. ED.	2,005,726	2,120,973	2,120,973	2,063,354
2100-613121-000 SPEC. ED.	820,658	846,627	846,627	1,038,665
2100-613130-000 STAFF DEVELOPMENT	104,846	242,855	242,855	242,605
2100-613201-000 ELEMENTARY MEDIA	863,893	974,903	974,903	986,124
2100-613204-000 SECONDARY MEDIA	910,110	943,969	943,969	976,241
SUBTOTAL	5,491,253	5,926,453	5,926,453	6,106,626
INSTRUCTION				
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION				
2100-614101-000 ELEMENTARY PRINCIPALS' OFFICES	3,705,166	3,741,912	3,741,912	3,972,470
2100-614104-000 SECONDARY PRINCIPALS' OFFICES	4,640,517	4,753,284	4,753,284	5,211,081
SUBTOTAL	8,345,683	8,495,196	8,495,196	9,183,551

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2021

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH				
2100-621100-000 BOARD SERVICES	109,396	125,243	125,243	56,951
2100-621200-000 EXECUTIVE SERVICES	815,089	660,046	660,046	699,493
2100-621300-000 COMMUNICATION SERVICES	447,992	546,158	546,158	748,173
2100-621400-000 HUMAN RESOURCES	832,163	968,446	968,446	901,391
2100-621600-000 FISCAL SERVICES	1,269,991	1,301,472	1,301,472	1,216,009
2100-622200-000 HEALTH SERVICES	1,856,047	1,906,639	1,906,639	2,031,219
2100-622300-000 PSYCHOLOGICAL SERVICES	751,978	816,278	816,278	901,460
2100-622400-000 SPEECH/AUDIOLOGY SERVICES	947,446	965,392	965,392	1,155,870
SUBTOTAL	7,030,102	7,289,674	7,289,674	7,710,566
PUPIL TRANSPORTATION				
2100-632000-000 VEHICLE OPERATION SERVICES	6,600,822	6,866,389	6,866,389	7,186,326
2100-634000-000 VEHICLE MAINTENANCE SERVICES	1,563,392	1,521,863	1,521,863	1,631,110
SUBTOTAL	8,164,214	8,388,252	8,388,252	8,817,436
OPERATIONS & MAINTENANCE				
2100-641000-000 MANAGEMENT & DIRECTION	221,281	223,257	223,257	236,722
2100-642000-000 BUILDING SERVICES	9,254,050	9,295,083	9,295,083	9,399,519
2100-643000-000 GROUNDS SERVICES	1,135,000	1,134,650	1,134,650	1,134,650
2100-645000-000 VEHICLE SERVICES	455,171	277,035	277,035	431,048
2100-647000-000 WAREHOUSE/DISTRIBUTION SVCS	349,349	320,164	320,164	376,341
SUBTOTAL	11,414,851	11,250,189	11,250,189	11,578,280
TECHNOLOGY				
2100-681000-000 CLASSROOM INSTRUCTION	4,088,584	4,299,351	4,299,351	4,430,410
2100-682000-000 INSTRUCTIONAL SUPPORT	1,986,939	2,386,844	2,476,844	2,574,392
2100-683000-000 ADMINISTRATION	1,187,993	1,368,300	1,368,300	1,184,096
2100-686000-000 OPERATIONS & MAINTENANCE	2,258,709	1,996,172	1,906,172	2,023,512
2100-689050-000 OTHER PROGRAMS - GRANTS	111,711	108,604	108,498	108,498
SUBTOTAL	9,633,936	10,159,271	10,159,165	10,320,908
TOTAL SCHOOL OPERATING FUND:	138,090,316	145,544,545	145,525,526	151,085,749

**SUMMARY OF PROGRAM BUDGETS
FISCAL YEAR 2021**

		FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
FOOD SERVICES					
SCHOOL FOOD SERVICES					
2200-651000-000	FOOD SERVICES	3,838,009	4,280,500	4,285,500	4,336,441
	SUBTOTAL	3,838,009	4,280,500	4,285,500	4,336,441
HEALTH AND DENTAL					
HEALTH AND DENTAL INSURANCE					
2700-671100-000	HEALTH & DENTAL INSURANCE	17,257,096	18,366,250	18,366,250	18,482,415
	SUBTOTAL	17,257,096	18,366,250	18,366,250	18,482,415
WORKERS COMPENSATION					
WORKERS COMPENSATION FUND					
2102-621600-000	WORKERS COMPENSATION	301,037	538,000	538,000	538,000
	SUBTOTAL	301,037	538,000	538,000	538,000
TOTAL ALL FUNDS		159,486,458	168,729,295	168,715,276	174,442,605

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2021**

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 2021**

FUND 2100

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-510100	INTEREST ON DEPOSITS	817	5,000	5,000	5,000
30315-520100	RENTAL OF LAND/BUILDINGS	107,034	110,000	110,000	110,000
30315-520150	BOYS AND GIRLS CLUB FACILITY USE	16,561	17,000	17,000	17,000
30315-520200	USE OF VEHICLES/BUSES	54,958	50,000	50,000	50,000
30315-520210	CONTRACTED BUS SERVICE/ACT FUNDS	62,093	52,000	52,000	55,000
30315-520250	VHSL	49,302	0	0	40,000
30315-520260	PROPERTY LEASE	287,412	250,000	250,000	270,000
30315-520300	PRINTING REVENUE	2,155	4,500	4,500	4,500
30315-520350	PROCUREMENT CARD REBATE	36,389	35,000	35,000	35,000
30315-520610	DISPOSAL-SURPLUS PROPERTY	0	5,000	5,000	5,000
30315-520650	SALE OF BUSES	13,675	20,000	20,000	20,000
30315-530750	DEBT SERVICE REIMB-NEW HORIZONS	104,738	105,612	105,612	105,612
	SUBTOTAL	735,134	654,112	654,112	717,112
CHARGES FOR SERVICES					
30316-574100	PUPIL FEES	68,265	70,000	70,000	70,000
30316-574200	TUITION/DAY SCHOOL	412,717	451,200	451,200	440,000
30316-574400	TUITION/SUMMER SCHOOL	181,410	185,000	185,000	185,000
30316-574600	PRESCHOOL TUITION	54,166	45,000	45,000	52,000
30316-574700	ATHLETIC USER FEE - MIDDLE	24,647	24,400	24,400	24,400
30316-574710	ATHLETIC USER FEE - HIGH	107,070	120,000	120,000	120,000
30316-574750	EARLY COLLEGE TUITION	0	0	0	0
30316-574800	EARLY COLLEGE TUITION	0	0	0	0
	SUBTOTAL	848,275	895,600	895,600	891,400
LOCAL MISCELLANEOUS					
30318-521550	SUBSTITUTE REFUNDS	2,427	0	0	0
30318-530100	PRIOR YEAR EXPENDITURE REFUND	629	15,000	15,000	10,000
30318-530150	INSURANCE RECOVERY	108,139	61,100	61,100	75,000
30318-530200	MISCELLANEOUS REVENUE	3,540	28,000	28,000	20,000
30318-530300	COURT RESTITUTION	500	0	0	0
30318-530600	VIRTUAL HIGH SCHOOL	11,916	18,500	18,500	18,500
30318-530800	LOCAL DONATIONS	25,450	0	0	0
	SUBTOTAL	152,601	122,600	122,600	123,500
	TOTAL REVENUE-LOCAL SOURCE	1,736,010	1,672,312	1,672,312	1,732,012

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2021**

REVENUE

State Revenue

Basis of State Revenue

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

State Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to school divisions in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on projections provided by the Weldon Cooper Center. The formula used for distribution of sales tax is (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 2021**

FUND 2100

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
REVENUE-COMMONWEALTH					
30324-520101	STATE SALES TAX	13,467,499	13,929,177	13,929,177	14,232,772
30324-520201	BASIC AID	37,524,771	38,163,605	38,163,605	42,523,780
30324-520211	COMPENSATION SUPPLEMENT	0	2,176,147	2,176,147	0
30324-520220	SUPPLEMENTAL LOTTERY	2,869,575	2,927,222	2,927,222	2,562,605
	GAMES OF SKILL				580,663
30324-520500	FOSTER HOME CHILDREN	26,046	24,349	24,349	23,832
30324-520700	GIFTED EDUCATION - SOQ	386,130	401,107	401,107	424,358
30324-520800	REMEDIAL PROGRAMS	409,770	417,151	417,151	465,162
30324-520810	REMEDIAL SUMMER SCHOOL	152,761	152,761	152,761	217,186
30324-520830	READING INTERVENTION	115,643	115,643	115,643	129,790
30324-521200	SPECIAL EDUCATION-SOQ	4,263,188	4,339,974	4,339,974	4,659,779
30324-521230	HOMEBOUND	19,129	18,258	18,258	20,499
30324-521250	COMPREHENSIVE SERVICES ACT	395,081	300,000	300,000	400,000
30324-521400	FREE TEXTBOOKS	793,457	807,749	807,749	877,034
30324-521700	VOC ED-SOQ	260,047	264,730	264,730	310,108
30324-522000	SPECIAL ED SUPPORT	647,099	590,493	590,493	620,018
30324-522300	SOCIAL SECURITY	2,119,774	2,165,976	2,165,976	2,342,131
30324-522310	VRS RETIREMENT BENEFITS	4,672,958	4,773,169	4,773,169	5,451,371
30324-522320	VRS GROUP LIFE BENEFITS	141,844	144,398	144,398	163,215
30324-525250	PROJECT GRADUATION	16,105	17,498	17,498	17,700
30324-525300	OTHER CATEGORY/VOC ED	44,622	18,345	18,345	18,808
30324-526500	AT RISK	155,894	169,520	169,520	338,339
30324-526600	NATIONAL BOARD CERTIFICATION	50,000	45,000	45,000	50,000
30324-527500	K-3 INITIATIVE	163,979	164,832	164,832	172,209
30324-527510	SOL ALGEBRA READINESS	58,652	58,652	58,652	71,107
30324-527680	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-528100	PRE-SCHOOL INITIATIVE	130,925	191,502	191,502	469,379
	EARLY CHILDHOOD				20,000
30324-529900	MISCELLANEOUS GRANTS, STATE	164,107	348,895	348,895	327,548
30324-540291	MENTOR TEACHER				4,845
30324-540202	ISAEP				16,772
30324-529910	LEP (LIMITED ENGLISH PROFICIENCY)	265,173	307,567	307,567	332,141
TOTAL REVENUE-COMMONWEALTH		69,314,229	73,577,720	73,577,720	78,387,151

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2021**

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 impactation of 20% or greater.

Title VIB

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

Transfers-Other Funds

These line items represent the local appropriation from the County of York in support of the school-operating fund.

Impact Aid and Transfers/Local Appropriations – Revenue Stabilization Fund

The revenue stabilization fund was used in FY17 to gradually reduce a \$950k loss of impact aid over three to four fiscal years to achieve the new impact aid revenue baseline of approximately \$8.5 million. For FY17, the amount that was appropriated was \$900k. For FY18, the amount that was appropriated was \$600k. In FY19 the proposed transfer amount is \$300k. This results in a \$300k reduction in resources available in FY19.

The revenue stabilization fund will continue to be used to gradually reduce the loss of impact aid over the next two to three fiscal years to achieve the new impact aid revenue baseline of approximately \$8.5 million.

If impact aid receipts are greater or less than \$8.5 million in FY18 or FY19, the revenue stabilization fund would be utilized to fund any shortfall or to hold any surplus.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2021**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2019 ACTUAL	FY2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
	REVENUE-FEDERAL				
30333-520202	TITLE I - PART A	698,420	697,930	697,930	697,930
30333-520501	TITLE II - PART A	91,565	179,849	179,849	179,849
30333-520651	TITLE III - PART A	37,992	36,020	36,020	36,020
30333-520701	TITLE IV - PART A	35,001	49,321	49,321	49,321
30333-521201	IMPACT AID	10,909,651	8,500,000	8,500,000	8,700,000
30333-521350	DOD-HEAVILY IMPACTED	664,330	657,400	657,400	660,000
30333-521500	MEDICAID REIMBURSEMENT	134,784	135,000	135,000	135,000
30333-521750	DODEA LITERACY GRANT	268,693	388,803	388,803	0
30333-521800	DOD STEM GRANT	258,382	356,266	356,266	356,265
30333-521900	TITLE VIB	2,343,385	2,475,108	2,475,108	2,475,108
30333-522750	DODEA SPED GRANT	11,366	0	0	0
30333-522800	E-RATE	284,350	0	0	0
30333-522900	NJROTC	142,494	80,000	80,000	140,000
30333-529900	MISCELLANEOUS GRANTS, FEDERAL	163,677	781,222	781,222	700,000
	TOTAL REVENUE-FEDERAL	16,044,090	14,336,919	14,336,919	14,129,493
	TRANSFERS-OTHER FUNDS				
30351-510101	TRANSFERS/LOCAL APPN-OPERATIONS	53,352,444	54,602,444	54,602,444	55,702,444
30351-510120	TRANSFERS/LOCAL APPN-GROUNDS	1,134,650	1,134,650	1,134,650	1,134,650
30351-510130	TRANSFERS/LOCAL APPN-REV STAB FUND	300,000	200,000	200,000	0
	TOTAL TRANSFERS-OTHER FUNDS	54,787,094	55,937,094	55,937,094	56,837,094
	TOTAL SCHOOL OPERATING FUND	141,881,423	145,524,045	145,524,045	151,085,750

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	47	54	51	50
Para-Educators	30	32	27	28

ADDITIONAL INFORMATION:

FY 17 student enrollment 913

FY 18 student enrollment 867

FY 19 student enrollment 927

In FY20 added 7 teacher and 2 para-educator FTEs.

CODE: 2100-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	2,500,839	2,935,563	2,935,563	3,203,096
611410	Para-Educator Salaries	558,466	649,036	649,036	540,342
615950	Overtime	299	0	0	0
	Subtotal	3,059,604	3,584,599	3,584,599	3,743,438

EMPLOYEE BENEFITS

621000	FICA	226,005	274,222	274,222	286,373
622000	VRS Retirement	421,279	562,070	562,070	622,160
623000	Health Insurance	552,420	630,540	630,540	654,769
623500	Dental Insurance	2,454	0	0	0
624000	Group Life Insurance	40,263	46,960	46,960	50,162
625000	VRS Hybrid Disability Insurance	2,507	0	0	0
626000	Hybrid Defined Benefit	88,589	0	0	0
627000	ICMA RC Hybrid-DC	6,113	0	0	0
627500	RHCC	0	46,958	46,958	45,295
628000	Other Benefits	5,829	5,829	5,829	5,829
628100	ICMA RC Hybrid-457 Match	1,163	0	0	0
	Subtotal	1,346,622	1,566,579	1,566,579	1,664,588

MATERIALS/SUPPLIES

660300	Textbooks	9,349	42,500	42,500	48,500
669000	Other Educational Supplies	22,862	27,557	27,557	27,557
	Subtotal	32,211	70,057	70,057	76,057

EQUIPMENT

689110	Furniture/Equipment-Additional	724	1,962	1,962	0
689210	Furniture/Equipment-Replacement	15,895	2,300	2,300	2,729
	Subtotal	16,619	4,262	4,262	2,729

TOTAL

	4,455,056	5,225,497	5,225,497	5,486,812
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	48	48	48	56
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ADDITIONAL INFORMATION:

FY 17 student enrollment 863

FY 18 student enrollment 949

FY 19 student enrollment 946

CODE: 2100-611011-020**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,567,776	2,657,935	2,657,935	2,694,345
	Subtotal	2,567,776	2,657,935	2,657,935	2,694,345
EMPLOYEE BENEFITS					
621000	FICA	190,858	203,332	203,332	206,117
622000	VRS Retirement	384,363	416,764	416,764	447,800
623000	Health Insurance	417,859	402,310	402,310	404,760
623500	Dental Insurance	1,734	0	0	0
624000	Group Life Insurance	33,651	34,819	34,819	36,104
625000	VRS Hybrid Disability Insurance	1,288	0	0	0
626000	Hybrid Defined Benefit	44,282	0	0	0
627000	ICMA RC Hybrid-DC	3,140	0	0	0
627500	RHCC	0	31,895	31,895	32,602
628000	Other Benefits	4,340	4,340	4,340	4,340
628100	ICMA RC Hybrid-457 Match	1,817	0	0	0
	Subtotal	1,083,332	1,093,460	1,093,460	1,131,723
MATERIALS/SUPPLIES					
660300	Textbooks	8,244	42,750	42,750	48,750
669000	Other Educational Supplies	17,250	25,850	25,850	25,850
	Subtotal	25,494	68,600	68,600	74,600
EQUIPMENT					
689110	Furniture/Equipment-Additional	4,002	550	550	550
689210	Furniture/Equipment-Replacement	1,498	1,750	1,750	2,179
	Subtotal	5,500	2,300	2,300	2,729
TOTAL		3,682,102	3,822,295	3,822,295	3,903,397

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	48	48	48	48
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ADDITIONAL INFORMATION:

FY 17 student enrollment 879

FY 18 student enrollment 890

FY 19 student enrollment 993

CODE: 2100-611011-030**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,544,316	2,617,362	2,617,362	2,628,547
	Subtotal	2,544,316	2,617,362	2,617,362	2,628,547
EMPLOYEE BENEFITS					
621000	FICA	189,390	200,228	200,228	201,084
622000	VRS Retirement	347,746	410,402	410,402	436,864
623000	Health Insurance	357,706	363,968	363,968	406,440
623500	Dental Insurance	1,406	0	0	0
624000	Group Life Insurance	33,340	34,287	34,287	35,223
625000	VRS Hybrid Disability Insurance	2,141	0	0	0
626000	Hybrid Defined Benefit	71,475	0	0	0
627000	ICMA RC Hybrid-DC	5,221	0	0	0
627500	RHCC	0	31,408	31,408	31,805
628000	Other Benefits	4,776	4,776	4,776	4,776
628100	ICMA RC Hybrid-457 Match	5,165	0	0	0
	Subtotal	1,018,366	1,045,069	1,045,069	1,116,192
MATERIALS/SUPPLIES					
660300	Textbooks	5,907	42,750	42,750	48,750
669000	Other Educational Supplies	18,450	25,200	25,200	25,200
	Subtotal	24,357	67,950	67,950	73,950
EQUIPMENT					
689110	Furniture/Equipment-Additional	400	400	400	400
689210	Furniture/Equipment-Replacement	1,636	1,750	1,750	2,179
	Subtotal	2,036	2,150	2,150	2,579
TOTAL		3,589,075	3,732,531	3,732,531	3,821,268

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	41	41	44	44
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ADDITIONAL INFORMATION:

FY 17 student enrollment 977

FY 18 student enrollment 914

FY 19 student enrollment 954

CODE: 2100-611011-040**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,057,498	2,149,112	2,149,112	2,390,750
	Subtotal	2,057,498	2,149,112	2,149,112	2,390,750

EMPLOYEE BENEFITS

621000	FICA	153,476	164,407	164,407	182,892
622000	VRS Retirement	267,400	336,981	336,981	397,343
623000	Health Insurance	323,346	328,271	328,271	337,992
623500	Dental Insurance	1,255	0	0	0
624000	Group Life Insurance	26,946	28,153	28,153	32,036
625000	VRS Hybrid Disability Insurance	2,066	0	0	0
626000	Hybrid Defined Benefit	70,519	0	0	0
627000	ICMA RC Hybrid-DC	5,040	0	0	0
627500	RHCC	0	25,789	25,789	28,928
628000	Other Benefits	4,410	4,410	4,410	4,410
628100	ICMA RC Hybrid-457 Match	3,467	0	0	0
	Subtotal	857,925	888,011	888,011	983,601

MATERIALS/SUPPLIES

660300	Textbooks	8,469	44,000	44,000	50,000
669000	Other Educational Supplies	18,739	27,048	27,048	27,048
	Subtotal	27,208	71,048	71,048	77,048

EQUIPMENT

689110	Furniture/Equipment-Additional	2,924	400	400	400
689210	Furniture/Equipment-Replacement	1,972	1,750	1,750	2,179
	Subtotal	4,896	2,150	2,150	2,579

TOTAL		2,947,527	3,110,321	3,110,321	3,453,978
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	40	40	41	41
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ADDITIONAL INFORMATION:

FY 17 student enrollment 955

FY 18 student enrollment 991

FY 19 student enrollment 933

CODE: 2100-611011-050**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,107,885	2,177,840	2,177,840	2,224,324
	Subtotal	2,107,885	2,177,840	2,177,840	2,224,324
EMPLOYEE BENEFITS					
621000	FICA	157,353	166,605	166,605	170,161
622000	VRS Retirement	281,207	341,485	341,485	369,683
623000	Health Insurance	278,675	288,228	288,228	381,024
623500	Dental Insurance	1,217	0	0	0
624000	Group Life Insurance	27,655	28,530	28,530	29,806
625000	VRS Hybrid Disability Insurance	1,965	0	0	0
626000	Hybrid Defined Benefit	67,664	0	0	0
627000	ICMA RC Hybrid-DC	4,792	0	0	0
627500	RHCC	0	26,134	26,134	26,914
628000	Other Benefits	3,923	3,903	3,903	3,903
628100	ICMA RC Hybrid-457 Match	2,686	0	0	0
	Subtotal	827,137	854,885	854,885	981,491
MATERIALS/SUPPLIES					
660300	Textbooks	4,526	44,000	44,000	50,000
669000	Other Educational Supplies	14,974	23,460	23,460	23,460
	Subtotal	19,500	67,460	67,460	73,460
EQUIPMENT					
689110	Furniture/Equipment-Additional	389	400	400	400
689210	Furniture/Equipment-Replacement	13,422	1,750	1,750	2,179
	Subtotal	13,811	2,150	2,150	2,579
TOTAL		2,968,333	3,102,335	3,102,335	3,281,854

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	43	43	42	41

ADDITIONAL INFORMATION:

FY 17 student enrollment 927

FY 18 student enrollment 949

FY 19 student enrollment 1,015

CODE: 2100-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,215,836	2,325,732	2,325,732	2,268,329
	Subtotal	2,215,836	2,325,732	2,325,732	2,268,329
EMPLOYEE BENEFITS					
621000	FICA	165,580	177,918	177,918	173,527
622000	VRS Retirement	282,616	364,675	364,675	376,996
623000	Health Insurance	298,128	314,789	314,789	352,404
623500	Dental Insurance	1,656	0	0	0
624000	Group Life Insurance	29,056	30,467	30,467	30,396
625000	VRS Hybrid Disability Insurance	2,400	0	0	0
626000	Hybrid Defined Benefit	83,403	0	0	0
627000	ICMA RC Hybrid-DC	5,853	0	0	0
627500	RHCC	0	27,909	27,909	27,447
628000	Other Benefits	4,210	4,210	4,210	4,210
628100	ICMA RC Hybrid-457 Match	2,524	0	0	0
	Subtotal	875,426	919,968	919,968	964,980
MATERIALS/SUPPLIES					
660300	Textbooks	7,763	44,000	44,000	50,000
669000	Other Educational Supplies	15,978	19,583	19,583	19,583
	Subtotal	23,741	63,583	63,583	69,583
EQUIPMENT					
689110	Furniture/Equipment-Additional	5,150	200	200	200
689210	Furniture/Equipment-Replacement	23,428	1,750	1,750	2,179
	Subtotal	28,578	1,950	1,950	2,379
TOTAL		3,143,581	3,311,233	3,311,233	3,305,271

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	10	10	10	10
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ADDITIONAL INFORMATION:

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

In FY 17 the number of students receiving this instruction on a weekly basis is 5,514.

In FY 18 the number of students receiving this instruction on a weekly basis is 5,601.

In FY 19 the number of students receiving this instruction on a weekly basis is 5,807.

CODE: 2100-611011-070

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	535,064	551,800	551,800	543,304
	Subtotal	535,064	551,800	551,800	543,304
EMPLOYEE BENEFITS					
621000	FICA	39,968	42,213	42,213	46,535
622000	VRS Retirement	90,319	86,522	86,522	101,100
623000	Health Insurance	73,405	74,166	74,166	102,588
623500	Dental Insurance	308	0	0	0
624000	Group Life Insurance	7,009	7,229	7,229	8,151
627500	RHCC	0	6,622	6,622	7,360
628000	Other Benefits	977	977	977	977
	Subtotal	211,986	217,729	217,729	266,711
MATERIALS/SUPPLIES					
660500	Art Supplies	32,623	35,717	35,717	35,717
669000	Other Educational Supplies	6,766	6,166	6,166	6,166
	Subtotal	39,389	41,883	41,883	41,883
TOTAL		786,439	811,412	811,412	851,898

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	10	10	10	10
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ADDITIONAL INFORMATION:

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

In FY 17 the number of students receiving this instruction on a weekly basis is 5,514.

In FY 18 the number of students receiving this instruction on a weekly basis is 5,601.

In FY 19 the number of students receiving this instruction on a weekly basis is 5,807.

CODE: 2100-611011-080

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	513,095	525,045	525,045	540,950
	Subtotal	513,095	525,045	525,045	540,950
EMPLOYEE BENEFITS					
621000	FICA	38,560	40,166	40,166	41,383
622000	VRS Retirement	79,763	82,327	82,327	89,906
623000	Health Insurance	85,321	81,720	81,720	91,308
623500	Dental Insurance	429	0	0	0
624000	Group Life Insurance	6,721	6,878	6,878	7,249
625000	VRS Hybrid Disability Insurance	179	0	0	0
626000	Hybrid Defined Benefit	6,411	0	0	0
627000	ICMA RC Hybrid-DC	437	0	0	0
627500	RHCC	0	6,301	6,301	6,545
628000	Other Benefits	1,025	1,025	1,025	1,025
	Subtotal	218,846	218,417	218,417	237,416
MATERIALS/SUPPLIES					
660400	Music Supplies	9,844	12,548	12,548	12,548
	Subtotal	9,844	12,548	12,548	12,548
TOTAL		741,785	756,010	756,010	790,914

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	10	10	10	10
Para-Educators	1	1	0	0

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 17 the number of students receiving this instruction on a weekly basis is 5,514.

In FY 18 the number of students receiving this instruction on a weekly basis is 5,601.

In FY 19 the number of students receiving this instruction on a weekly basis is 5,807.

CODE: 2100-611011-090

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	541,367	558,450	558,450	567,195
611410	Para-Educator Salaries	23,988	24,713	24,713	0
	Subtotal	565,355	583,163	583,163	567,195
EMPLOYEE BENEFITS					
621000	FICA	41,763	44,612	44,612	43,390
622000	VRS Retirement	88,199	91,440	91,440	94,268
623000	Health Insurance	121,424	117,389	117,389	126,012
623500	Dental Insurance	586	0	0	0
624000	Group Life Insurance	7,408	7,640	7,640	7,600
625000	VRS Hybrid Disability Insurance	190	0	0	0
626000	Hybrid Defined Benefit	6,561	0	0	0
627000	ICMA RC Hybrid-DC	463	0	0	0
627500	RHCC	0	6,998	6,998	6,863
628000	Other Benefits	1,269	1,269	1,269	1,269
628100	ICMA RC Hybrid-457 Match	231	0	0	0
	Subtotal	268,094	269,348	269,348	279,402
MATERIALS/SUPPLIES					
660600	Physical Ed Supplies	7,570	11,800	11,800	11,800
	Subtotal	7,570	11,800	11,800	11,800
TOTAL		841,019	864,311	864,311	858,397

REGULAR EDUCATION - ELEMENTARY - EL

The EL (English Learners) 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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	6.5	6.5	6.5	6.5
Para-Educators	3.5	4.5	4.5	4

ADDITIONAL INFORMATION:

FY 17 student enrollment 280

FY 18 student enrollment 300

FY 19 student enrollment 258

In FY20 added 1 para-educator FTE.

CODE: 2100-611011-100

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	354,198	366,042	366,042	397,015
611410	Para-Educator Salaries	26,640	67,637	67,637	86,267
611430	Technical Salaries	6,539	47,402	47,402	47,402
	Subtotal	387,377	481,081	481,081	530,684
EMPLOYEE BENEFITS					
621000	FICA	28,995	35,250	35,250	39,045
622000	VRS Retirement	52,411	68,001	68,001	80,322
623000	Health Insurance	49,062	51,217	51,217	89,357
623500	Dental Insurance	385	0	0	0
624000	Group Life Insurance	4,994	5,681	5,681	6,476
625000	VRS Hybrid Disability Insurance	312	0	0	0
626000	Hybrid Defined Benefit	10,935	0	0	0
627000	ICMA RC Hybrid-DC	762	0	0	0
627500	RHCC	0	5,205	5,205	5,848
628000	Other Benefits	659	659	659	659
628100	ICMA RC Hybrid-457 Match	246	0	0	0
	Subtotal	148,761	166,013	166,013	221,707
OTHER CHARGES					
655040	Travel	505	3,000	3,000	3,000
	Subtotal	505	3,000	3,000	3,000
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	28,996	6,405	6,405	6,405
	Subtotal	28,996	6,405	6,405	6,405
TOTAL		565,639	656,499	656,499	761,796

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	15.5	15.5	15.5	16.5
Para-Educators	13.5	13.5	12.5	12.5

CODE: 2100-611011-110**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	935,415	964,257	964,257	1,010,587
611410	Para-Educator Salaries	275,222	291,779	291,779	275,306
615950	Overtime	197	0	0	0
	Subtotal	1,210,834	1,256,036	1,256,036	1,285,893
EMPLOYEE BENEFITS					
621000	FICA	89,902	96,087	96,087	98,371
622000	VRS Retirement	191,958	196,946	196,946	213,716
623000	Health Insurance	202,645	193,173	193,173	189,335
623500	Dental Insurance	880	0	0	0
624000	Group Life Insurance	15,446	16,454	16,454	17,231
625000	VRS Hybrid Disability Insurance	158	0	0	0
626000	Hybrid Defined Benefit	5,639	0	0	0
627000	ICMA RC Hybrid-DC	384	0	0	0
627500	RHCC	0	15,072	15,072	15,559
628000	Other Benefits	2,214	2,214	2,214	2,214
	Subtotal	509,226	519,946	519,946	536,426
OTHER CHARGES					
655040	Travel	2,618	1,000	1,000	1,000
655060	Employee Development	7,500	13,000	13,000	13,000
	Subtotal	10,118	14,000	14,000	14,000
MATERIALS/SUPPLIES					
660800	Remedial Reading Supplies	20,789	24,250	24,250	24,250
669000	Other Educational Supplies	28,574	31,119	31,119	31,119
669900	Miscellaneous Materials & Supplies	0	1,100	1,100	1,000
	Subtotal	49,363	56,469	56,469	56,369
TOTAL		1,779,541	1,846,451	1,846,451	1,892,688

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

CODE: 2100-611011-125

ACCT# DESCRIPTION

PERSONAL SERVICES				
616250	Stipends	0	1,000	1,000
	Subtotal	0	1,000	1,000
EMPLOYEE BENEFITS				
621000	FICA	0	184	184
	Subtotal	0	184	184
PURCHASED SERVICES				
639000	Miscellaneous Contractual Services	10,013	14,000	14,000
	Subtotal	10,013	14,000	14,000
	TOTAL	10,013	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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611011-130**ACCT# DESCRIPTION****PURCHASED SERVICES**

638810	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 2.5 drama, science, math and SOL remediation teachers, 2 Assessment and Compliance Interventionists, 51.5 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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	4.5	6.5	6.5	7.5
Para-Educators	55.5	55.5	64.5	64.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

In FY20 added 2 teacher (ACI) FTEs.

CODE: 2100-611011-140

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	232,135	327,131	327,131	367,327
611410	Para-Educator Salaries	1,044,780	1,109,795	1,109,795	1,293,320
611430	Technical Salaries	52,273	53,912	53,912	54,993
615000	Substitute Salaries	678,345	590,000	590,000	590,000
615950	Overtime	807	0	0	0
616000	Supplements	228,670	177,500	177,500	188,630
616250	Stipends	17,178	12,342	12,342	12,342
	Subtotal	2,254,188	2,270,680	2,270,680	2,506,612

EMPLOYEE BENEFITS

621000	FICA	166,665	115,118	115,118	132,316
622000	VRS Retirement	151,530	233,774	233,774	285,140
623000	Health Insurance	396,296	425,239	425,239	502,689
623500	Dental Insurance	1,657	0	0	0
624000	Group Life Insurance	16,835	19,529	19,529	22,989
625000	VRS Hybrid Disability Insurance	1,705	0	0	0
626000	Hybrid Defined Benefit	58,832	0	0	0
627000	ICMA RC Hybrid-DC	4,154	0	0	0
627100	Retiree Health Insurance	322,026	0	0	0
627500	RHCC	18	17,891	17,891	20,759
628000	Other Benefits	3,982	3,982	3,982	3,982
628100	ICMA RC Hybrid-457 Match	2,149	0	0	0
	Subtotal	1,125,849	815,533	815,533	967,875

PURCHASED SERVICES

635000	Printing	32,188	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	72,163	61,658	61,658	61,658
	Subtotal	104,351	91,658	91,658	91,658

OTHER CHARGES

658010	Dues/Memberships	750	750	750	750
	Subtotal	750	750	750	750

MATERIALS/SUPPLIES

660700	Testing Materials	55,170	56,926	56,926	56,926
669000	Other Educational Supplies	15,108	15,200	15,200	15,200
669150	Supplemental Per Pupil Allocation	105,987	100,000	100,000	100,000
	Subtotal	176,265	172,126	172,126	172,126

EQUIPMENT

689210	Furniture/Equipment-Replacement	16,059	800	800	800
	Subtotal	16,059	800	800	800

TOTAL	3,677,462	3,351,547	3,351,547	3,739,821
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REGULAR EDUCATION - MIDDLE - ENCORE

This category consists of the exploratory/encore classes (art, chorus, drama, foreign language, and general topics).

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	29.9	29.9	32.2	32.94
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ADDITIONAL INFORMATION:

FY 17 student enrollment 7,107

FY 18 student enrollment 6,591

FY 19 student enrollment 6,618

CODE: 2100-611012-150

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	1,577,810	1,615,128	1,615,128	1,618,111
	Subtotal	1,577,810	1,615,128	1,615,128	1,618,111
EMPLOYEE BENEFITS					
621000	FICA	117,119	123,557	123,557	123,786
622000	VRS Retirement	202,143	253,252	253,252	268,930
623000	Health Insurance	280,299	254,318	254,318	253,656
623500	Dental Insurance	1,060	0	0	0
624000	Group Life Insurance	20,134	21,158	21,158	21,683
625000	VRS Hybrid Disability Insurance	1,435	0	0	0
626000	Hybrid Defined Benefit	50,429	0	0	0
627000	ICMA RC Hybrid-DC	3,500	0	0	0
627500	RHCC	0	19,382	19,382	19,579
628000	Other Benefits	2,350	2,350	2,350	2,350
628100	ICMA RC Hybrid-457 Match	951	0	0	0
	Subtotal	679,420	674,017	674,017	689,984
PURCHASED SERVICES					
633700	Contract Maint/Music Instruments	6,272	7,950	7,950	7,950
	Subtotal	6,272	7,950	7,950	7,950
MATERIALS/SUPPLIES					
660300	Textbooks	0	5,000	5,000	5,000
660400	Music Supplies	5,811	12,300	12,300	12,300
660500	Art Supplies	5,635	9,708	9,708	9,708
669000	Other Educational Supplies	6,958	12,965	12,965	12,965
	Subtotal	18,404	39,973	39,973	39,973
EQUIPMENT					
689110	Furniture/Equipment-Additional	14,868	15,000	15,000	15,000
	Subtotal	14,868	15,000	15,000	15,000
TOTAL		2,296,774	2,352,068	2,352,068	2,371,018

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	121.5	122.5	123	123

ADDITIONAL INFORMATION:

FY 17 student enrollment

Grade 6:993

Grade 7:987

Grade 8:1,030

Total 3,010

FY 18 student enrollment:

Grade 6:971

Grade 7:1,013

Grade 8:981

Total:2,965

FY 19 student enrollment:

Grade 6:983

Grade 7:999

Grade 8:1,039

Total:3,021

In FY20 added 1 teacher FTE.

CODE: 2100-611012-160

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	6,482,417	7,209,112	7,209,112	6,770,945
616250	Stipends	1,400	1,400	1,400	1,400
	Subtotal	6,483,817	7,210,512	7,210,512	6,772,345

EMPLOYEE BENEFITS

621000	FICA	481,012	511,648	511,648	518,084
622000	VRS Retirement	956,158	1,048,492	1,048,492	1,125,331
623000	Health Insurance	1,072,676	1,022,166	1,022,166	1,067,376
623500	Dental Insurance	4,465	0	0	0
624000	Group Life Insurance	84,734	87,597	87,597	90,731
625000	VRS Hybrid Disability Insurance	3,327	0	0	0
626000	Hybrid Defined Benefit	109,959	0	0	0
627000	ICMA RC Hybrid-DC	8,115	0	0	0
627500	RHCC	0	80,242	80,242	81,928
628000	Other Benefits	12,993	12,993	12,993	12,993
628100	ICMA RC Hybrid-457 Match	9,170	0	0	0
	Subtotal	2,742,609	2,763,138	2,763,138	2,896,443

MATERIALS/SUPPLIES

660200	Laboratory Supplies	16,226	19,808	19,808	19,808
660300	Textbooks	95,242	140,000	140,000	252,383
660600	Physical Ed Supplies	3,578	7,344	7,344	7,344
669000	Other Educational Supplies	96,783	82,237	82,237	82,237
	Subtotal	211,829	249,389	249,389	361,772

TOTAL

		9,438,255	10,223,039	10,223,039	10,030,560
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Para-Educators	4	4	4	4

CODE: 2100-611012-170

ACCT# DESCRIPTION

PERSONAL SERVICES					
611410	Para-Educator Salaries	85,228	88,390	88,390	91,157
615950	Overtime	248	0	0	0
	Subtotal	85,476	88,390	88,390	91,157
EMPLOYEE BENEFITS					
621000	FICA	6,016	6,762	6,762	6,973
622000	VRS Retirement	8,429	13,859	13,859	15,150
623000	Health Insurance	33,950	41,357	41,357	24,842
623500	Dental Insurance	148	0	0	0
624000	Group Life Insurance	1,112	1,158	1,158	1,221
625000	VRS Hybrid Disability Insurance	154	0	0	0
626000	Hybrid Defined Benefit	5,136	0	0	0
627000	ICMA RC Hybrid-DC	376	0	0	0
627500	RHCC	0	1,061	1,061	1,103
628000	Other Benefits	154	154	154	154
628100	ICMA RC Hybrid-457 Match	391	0	0	0
	Subtotal	55,866	64,351	64,351	49,443
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	585	2,459	2,459	2,459
	Subtotal	585	2,459	2,459	2,459
TOTAL		141,927	155,200	155,200	143,059

REGULAR EDUCATION - MIDDLE - EL

The EL (English Learners) 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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	2	2	2.5	2
Para-Educators	0.5	0.5	0	1

ADDITIONAL INFORMATION:

FY 17 student enrollment 95

FY 18 student enrollment 99

FY 19 student enrollment 56

CODE: 2100-611012-190**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	67,365	103,361	103,361	109,157
611410	Para-Educator Salaries	7,481	20,163	20,163	0
615950	Overtime	229	0	0	0
	Subtotal	75,075	123,524	123,524	109,157

EMPLOYEE BENEFITS

621000	FICA	5,549	9,449	9,449	8,351
622000	VRS Retirement	6,767	19,369	19,369	18,142
623000	Health Insurance	15,414	44,056	44,056	18,720
623500	Dental Insurance	58	0	0	0
624000	Group Life Insurance	934	1,618	1,618	1,463
625000	VRS Hybrid Disability Insurance	137	0	0	0
626000	Hybrid Defined Benefit	4,572	0	0	0
627000	ICMA RC Hybrid-DC	335	0	0	0
627500	RHCC	0	1,482	1,482	1,321
628000	Other Benefits	72	72	72	72
628100	ICMA RC Hybrid-457 Match	351	0	0	0
	Subtotal	34,189	76,046	76,046	48,069

MATERIALS/SUPPLIES

669000	Other Educational Supplies	2,730	1,500	1,500	1,500
669900	Miscellaneous Materials & Supplies	3,434	5,000	5,000	5,000
	Subtotal	6,164	6,500	6,500	6,500

TOTAL

	115,428	206,070	206,070	163,726
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REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	1	1	1	1

ADDITIONAL INFORMATION:

FY 17 student enrollment 60

FY 18 student enrollment 60

FY 19 student enrollment 60

CODE: 2100-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	49,749	51,426	51,426	44,679
616250	Stipends	4,200	3,717	3,717	3,717
	Subtotal	53,949	55,143	55,143	48,396
EMPLOYEE BENEFITS					
621000	FICA	4,131	4,242	4,242	3,726
622000	VRS Retirement	8,397	8,064	8,064	7,426
623000	Health Insurance	2,785	0	0	0
623500	Dental Insurance	48	0	0	0
624000	Group Life Insurance	652	674	674	599
627500	RHCC	0	617	617	541
628000	Other Benefits	93	93	93	93
	Subtotal	16,106	13,690	13,690	12,385
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	4,000	2,896	2,896	2,896
	Subtotal	4,000	2,896	2,896	2,896
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	2,759	2,896	2,896	2,896
	Subtotal	2,759	2,896	2,896	2,896
TOTAL		76,814	74,625	74,625	66,573

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611012-210**ACCT# DESCRIPTION****PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	6,182	6,200	6,200	6,200
	Subtotal	6,182	6,200	6,200	6,200
	TOTAL	6,182	6,200	6,200	6,200

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 Interventionists, 1.84 teacher extra class assignments, 4 reading teachers and 2 para-educators assigned at the middle school level who are not assigned to a particular grade level the entire year.

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	9.78	11.78	10.44	10.3
Para-Educators	2	2	2	2
Cafeteria Monitors	3.15	3.15	3.15	3.15

ADDITIONAL INFORMATION:

In FY20 added 2 teacher (reading specialist) FTEs.

CODE: 2100-611012-220

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	482,410	641,641	641,641	606,645
611410	Para-Educator Salaries	38,481	41,244	41,244	41,639
611520	Cafeteria Monitor	31,297	32,254	32,254	0
615000	Substitute Salaries	327,044	290,856	290,856	290,856
615950	Overtime	67	0	0	0
616000	Supplements	202,720	204,907	204,907	209,359
616250	Stipends	8,399	6,054	6,054	6,054
	Subtotal	1,090,418	1,216,956	1,216,956	1,154,553
EMPLOYEE BENEFITS					
621000	FICA	82,568	55,223	55,223	50,108
622000	VRS Retirement	69,943	109,991	109,991	107,744
623000	Health Insurance	43,271	85,309	85,309	47,664
623500	Dental Insurance	240	0	0	0
624000	Group Life Insurance	6,833	9,368	9,368	8,687
625000	VRS Hybrid Disability Insurance	474	0	0	0
626000	Hybrid Defined Benefit	16,411	0	0	0
627000	ICMA RC Hybrid-DC	1,154	0	0	0
627500	RHCC	0	8,582	8,582	7,844
628000	Other Benefits	2,049	2,049	2,049	2,049
628100	ICMA RC Hybrid-457 Match	501	0	0	0
	Subtotal	223,444	270,522	270,522	224,096
PURCHASED SERVICES					
635000	Printing	32,272	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	41,113	36,164	36,164	36,164
	Subtotal	73,385	66,164	66,164	66,164
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	4,722	5,200	5,200	5,200
669000	Other Educational Supplies	20,055	15,921	15,921	15,921
669150	Supplemental Per Pupil Allocation	70,954	100,000	100,000	100,000
	Subtotal	95,731	121,121	121,121	121,121
EQUIPMENT					
689110	Furniture/Equipment-Additional	39,926	11,578	11,578	11,578
689210	Furniture/Equipment-Replacement	15,457	18,180	18,180	18,180
	Subtotal	55,383	29,758	29,758	29,758
TOTAL		1,538,361	1,704,521	1,704,521	1,595,692

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	10.5	10.5	10.5	10.7

ADDITIONAL INFORMATION:

FY 17 student enrollment 1,560

FY 18 student enrollment 1,601

FY 19 student enrollment 1,617

CODE: 2100-611013-230

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	516,955	539,819	539,819	565,380
	Subtotal	516,955	539,819	539,819	565,380
EMPLOYEE BENEFITS					
621000	FICA	38,956	41,296	41,296	43,252
622000	VRS Retirement	61,534	84,644	84,644	93,966
623000	Health Insurance	63,215	47,192	47,192	50,772
623500	Dental Insurance	371	0	0	0
624000	Group Life Insurance	6,852	7,072	7,072	7,576
625000	VRS Hybrid Disability Insurance	678	0	0	0
626000	Hybrid Defined Benefit	22,843	0	0	0
627000	ICMA RC Hybrid-DC	1,654	0	0	0
627500	RHCC	0	6,478	6,478	6,841
628000	Other Benefits	1,022	1,022	1,022	1,022
628100	ICMA RC Hybrid-457 Match	1,438	0	0	0
	Subtotal	198,563	187,704	187,704	203,429
MATERIALS/SUPPLIES					
660050	Janitorial Supplies	0	0	0	13,600
660500	Art Supplies	12,110	13,600	13,600	0
	Subtotal	12,110	13,600	13,600	13,600
TOTAL		727,628	741,123	741,123	782,409

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	8.2	8.2	7.7	7.7

ADDITIONAL INFORMATION:

FY 17 student enrollment 808

FY 18 student enrollment 804

FY 19 student enrollment 796

CODE: 2100-611013-240

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	485,869	491,724	491,724	497,866
	Subtotal	485,869	491,724	491,724	497,866
EMPLOYEE BENEFITS					
621000	FICA	36,709	37,617	37,617	38,087
622000	VRS Retirement	56,367	77,102	77,102	82,745
623000	Health Insurance	49,550	39,317	39,317	45,396
623500	Dental Insurance	326	0	0	0
624000	Group Life Insurance	5,880	6,442	6,442	6,671
625000	VRS Hybrid Disability Insurance	507	0	0	0
626000	Hybrid Defined Benefit	16,687	0	0	0
627000	ICMA RC Hybrid-DC	1,237	0	0	0
627500	RHCC	0	5,901	5,901	6,024
628000	Other Benefits	1,075	1,075	1,075	1,075
628100	ICMA RC Hybrid-457 Match	1,471	0	0	0
	Subtotal	169,809	167,454	167,454	179,998
PURCHASED SERVICES					
633700	Contract Maint/Music Instruments	8,170	9,950	9,950	9,950
	Subtotal	8,170	9,950	9,950	9,950
MATERIALS/SUPPLIES					
660400	Music Supplies	9,878	12,550	12,550	12,550
	Subtotal	9,878	12,550	12,550	12,550
EQUIPMENT					
689110	Furniture/Equipment-Additional	48,208	17,000	17,000	17,000
	Subtotal	48,208	17,000	17,000	17,000
TOTAL		721,934	698,678	698,678	717,364

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	37.6	38.6	36.6	40.6
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ADDITIONAL INFORMATION:

FY 17 student enrollment 3,985

FY 18 student enrollment 4,258

FY 19 student enrollment 4,170

In FY20 added 1 teacher FTE.

CODE: 2100-611013-250

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	1,978,823	2,083,470	2,083,470	1,989,754
	Subtotal	1,978,823	2,083,470	2,083,470	1,989,754

EMPLOYEE BENEFITS

621000	FICA	147,647	159,385	159,385	152,216
622000	VRS Retirement	246,276	326,688	326,688	330,697
623000	Health Insurance	302,958	292,295	292,295	317,244
623500	Dental Insurance	1,304	0	0	0
624000	Group Life Insurance	25,431	27,293	27,293	26,663
625000	VRS Hybrid Disability Insurance	2,129	0	0	0
626000	Hybrid Defined Benefit	74,276	0	0	0
627000	ICMA RC Hybrid-DC	5,192	0	0	0
627500	RHCC	0	25,002	25,002	24,076
628000	Other Benefits	4,198	4,198	4,198	4,198
628100	ICMA RC Hybrid-457 Match	1,946	0	0	0
	Subtotal	811,357	834,861	834,861	855,094

MATERIALS/SUPPLIES

660300	Textbooks	6,561	10,000	10,000	10,000
669000	Other Educational Supplies	14,090	19,710	19,710	19,710
	Subtotal	20,651	29,710	29,710	29,710

TOTAL

	2,810,831	2,948,041	2,948,041	2,874,558
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REGULAR EDUCATION - HIGH - EL

The EL (English Learners) 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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	2.5	2.5	2	2.5
Para-Educators	1	1	1.5	0.5

ADDITIONAL INFORMATION:

FY 17 student enrollment 90

FY 18 student enrollment 89

FY 19 student enrollment 47

CODE: 2100-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	128,320	128,165	128,165	156,414
611410	Para-Educator Salaries	0	16,858	16,858	0
	Subtotal	128,320	145,023	145,023	156,414
EMPLOYEE BENEFITS					
621000	FICA	9,464	11,095	11,095	11,966
622000	VRS Retirement	17,861	22,739	22,739	25,996
623000	Health Insurance	23,999	30,497	30,497	25,944
623500	Dental Insurance	92	0	0	0
624000	Group Life Insurance	1,702	1,900	1,900	2,096
625000	VRS Hybrid Disability Insurance	107	0	0	0
626000	Hybrid Defined Benefit	3,466	0	0	0
627000	ICMA RC Hybrid-DC	260	0	0	0
627500	RHCC	0	1,740	1,740	1,893
628100	ICMA RC Hybrid-457 Match	351	0	0	0
	Subtotal	57,302	67,971	67,971	67,895
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	24,430	20,920	20,920	20,920
	Subtotal	24,430	20,920	20,920	20,920
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	4,401	5,670	5,670	5,670
669900	Miscellaneous Materials & Supplies	3,190	5,000	5,000	5,000
	Subtotal	7,591	10,670	10,670	10,670
TOTAL		217,643	244,584	244,584	255,899

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	36.1	36.1	37.6	37.6
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ADDITIONAL INFORMATION:

FY 17 student enrollment 6,128

FY 18 student enrollment 6,031

FY 19 student enrollment 5,957

CODE: 2100-611013-270**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,950,927	2,009,529	2,009,529	2,175,143
	Subtotal	1,950,927	2,009,529	2,009,529	2,175,143

EMPLOYEE BENEFITS

621000	FICA	143,983	153,729	153,729	166,398
622000	VRS Retirement	305,582	315,094	315,094	361,509
623000	Health Insurance	364,447	346,891	346,891	352,032
623500	Dental Insurance	1,450	0	0	0
624000	Group Life Insurance	25,705	26,325	26,325	29,147
625000	VRS Hybrid Disability Insurance	592	0	0	0
626000	Hybrid Defined Benefit	18,550	0	0	0
627000	ICMA RC Hybrid-DC	1,444	0	0	0
627500	RHCC	0	24,114	24,114	26,319
628000	Other Benefits	5,894	5,862	5,862	5,862
628100	ICMA RC Hybrid-457 Match	2,652	0	0	0
	Subtotal	870,299	872,015	872,015	941,267

MATERIALS/SUPPLIES

660300	Textbooks	2,953	10,000	10,000	20,000
669000	Other Educational Supplies	9,917	13,081	13,081	13,081
	Subtotal	12,870	23,081	23,081	33,081

TOTAL

	2,834,096	2,904,625	2,904,625	3,149,491
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	36	36	35	35
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ADDITIONAL INFORMATION:

FY 17 student enrollment 3,928

FY 18 student enrollment 4,048

FY 19 student enrollment 3,995

CODE: 2100-611013-280**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,923,823	1,963,792	1,963,792	1,972,585
616250	Stipends	1,750	1,750	1,750	1,750
	Subtotal	1,925,573	1,965,542	1,965,542	1,974,335

EMPLOYEE BENEFITS

621000	FICA	142,008	150,364	150,364	151,037
622000	VRS Retirement	286,482	307,923	307,923	327,844
623000	Health Insurance	348,332	360,595	360,595	390,240
623500	Dental Insurance	1,356	0	0	0
624000	Group Life Insurance	25,152	25,726	25,726	26,433
625000	VRS Hybrid Disability Insurance	962	0	0	0
626000	Hybrid Defined Benefit	32,563	0	0	0
627000	ICMA RC Hybrid-DC	2,346	0	0	0
627500	RHCC	0	23,565	23,565	23,868
628000	Other Benefits	3,806	3,806	3,806	3,806
628100	ICMA RC Hybrid-457 Match	1,875	0	0	0
	Subtotal	844,882	871,979	871,979	923,228

MATERIALS/SUPPLIES

660200	Laboratory Supplies	36,146	43,883	43,883	43,883
660300	Textbooks	53,019	107,383	107,383	95,000
669000	Other Educational Supplies	3,390	4,796	4,796	4,796
	Subtotal	92,555	156,062	156,062	143,679

TOTAL

	2,863,010	2,993,583	2,993,583	3,041,242
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	40.4	40.4	40	41

ADDITIONAL INFORMATION:

FY 17 student enrollment 4,666

FY 18 student enrollment 4,805

FY 19 student enrollment 4,651

CODE: 2100-611013-290

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,157,715	2,235,686	2,235,686	2,308,893
	Subtotal	2,157,715	2,235,686	2,235,686	2,308,893
EMPLOYEE BENEFITS					
621000	FICA	160,966	171,030	171,030	176,630
622000	VRS Retirement	313,138	350,556	350,556	383,738
623000	Health Insurance	393,292	338,080	338,080	347,772
623500	Dental Insurance	1,573	0	0	0
624000	Group Life Insurance	28,493	29,287	29,287	30,939
625000	VRS Hybrid Disability Insurance	1,342	0	0	0
626000	Hybrid Defined Benefit	43,937	0	0	0
627000	ICMA RC Hybrid-DC	3,274	0	0	0
627500	RHCC	0	26,828	26,828	27,938
628000	Other Benefits	4,056	4,056	4,056	4,056
628100	ICMA RC Hybrid-457 Match	4,130	0	0	0
	Subtotal	954,201	919,837	919,837	971,073
MATERIALS/SUPPLIES					
660300	Textbooks	287,333	150,000	150,000	79,000
669000	Other Educational Supplies	9,326	11,850	11,850	11,850
	Subtotal	296,659	161,850	161,850	90,850
TOTAL		3,408,575	3,317,373	3,317,373	3,370,816

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	14.8	14.8	14.3	14.3

ADDITIONAL INFORMATION:

FY 17 student enrollment 2,373

FY 18 student enrollment 2,284

FY 19 student enrollment 2,577

CODE: 2100-611013-300

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	776,827	800,700	800,700	798,166
	Subtotal	776,827	800,700	800,700	798,166
EMPLOYEE BENEFITS					
621000	FICA	57,193	61,254	61,254	61,060
622000	VRS Retirement	115,204	125,550	125,550	132,655
623000	Health Insurance	169,658	118,447	118,447	134,700
623500	Dental Insurance	618	0	0	0
624000	Group Life Insurance	9,794	10,489	10,489	10,695
625000	VRS Hybrid Disability Insurance	287	0	0	0
626000	Hybrid Defined Benefit	9,942	0	0	0
627000	ICMA RC Hybrid-DC	701	0	0	0
627500	RHCC	0	9,608	9,608	9,658
628000	Other Benefits	1,496	1,496	1,496	1,496
628100	ICMA RC Hybrid-457 Match	351	0	0	0
	Subtotal	365,244	326,844	326,844	350,264
MATERIALS/SUPPLIES					
660300	Textbooks	0	2,500	2,500	2,500
660600	Physical Ed Supplies	5,194	7,764	7,764	7,764
	Subtotal	5,194	10,264	10,264	10,264
TOTAL		1,147,265	1,137,808	1,137,808	1,158,694

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611013-310**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

660300	Textbooks	0	2,500	2,500	2,500
	Subtotal	0	2,500	2,500	2,500
	TOTAL	0	2,500	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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	21	21	21.6	21.6
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ADDITIONAL INFORMATION:

FY 17 student enrollment 2,238

FY 18 student enrollment 2,356

FY 19 student enrollment 2,394

CODE: 2100-611013-320**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,059,609	1,126,852	1,126,852	1,171,867
	Subtotal	1,059,609	1,126,852	1,126,852	1,171,867

EMPLOYEE BENEFITS

621000	FICA	76,801	86,204	86,204	89,648
622000	VRS Retirement	150,976	176,690	176,690	194,764
623000	Health Insurance	233,191	233,596	233,596	222,036
623500	Dental Insurance	886	0	0	0
624000	Group Life Insurance	14,109	14,762	14,762	15,703
625000	VRS Hybrid Disability Insurance	728	0	0	0
626000	Hybrid Defined Benefit	24,724	0	0	0
627000	ICMA RC Hybrid-DC	1,775	0	0	0
627500	RHCC	0	13,522	13,522	14,180
628000	Other Benefits	2,487	2,487	2,487	2,487
628100	ICMA RC Hybrid-457 Match	1,340	0	0	0
	Subtotal	507,017	527,261	527,261	538,818

MATERIALS/SUPPLIES

660300	Textbooks	17,229	10,000	10,000	10,000
669000	Other Educational Supplies	2,617	5,250	5,250	5,250
	Subtotal	19,846	15,250	15,250	15,250

TOTAL

	1,586,472	1,669,363	1,669,363	1,725,935
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	6.75	6.75	6.75	6.75
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ADDITIONAL INFORMATION:

FY 17 student enrollment 73

FY 18 student enrollment 72

FY 19 student enrollment 72

CODE: 2100-611013-330**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	355,293	378,063	378,063	387,626
615000	Substitute Salaries	480	0	0	0
	Subtotal	355,773	378,063	378,063	387,626

EMPLOYEE BENEFITS

621000	FICA	26,173	28,922	28,922	29,653
622000	VRS Retirement	60,077	59,280	59,280	64,423
623000	Health Insurance	66,260	75,811	75,811	81,660
623500	Dental Insurance	194	0	0	0
624000	Group Life Insurance	4,662	4,953	4,953	5,194
627500	RHCC	0	4,537	4,537	4,690
628000	Other Benefits	567	567	567	567
	Subtotal	157,933	174,070	174,070	186,187

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	4,845	4,600	4,600	4,600
	Subtotal	4,845	4,600	4,600	4,600

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	3,783	4,000	4,000	4,000
	Subtotal	3,783	4,000	4,000	4,000

EQUIPMENT

689110	Furniture/Equipment-Additional	997	1,000	1,000	1,000
	Subtotal	997	1,000	1,000	1,000

TOTAL

	523,331	561,733	561,733	583,413
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Para-Educators	4	4	4	4
Technical	1	1	1	1

CODE: 2100-611013-335**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611410	Para-Educator Salaries	70,563	72,666	72,666	73,152
611430	Technical Salaries	65,960	68,269	68,269	64,968
615000	Substitute Salaries	0	2,500	2,500	2,500
615950	Overtime	32	0	0	0
616250	Stipends	201,528	169,784	169,784	169,784
	Subtotal	338,083	313,219	313,219	310,404
EMPLOYEE BENEFITS					
621000	FICA	25,678	23,384	23,384	23,168
622000	VRS Retirement	17,630	22,099	22,099	22,956
623000	Health Insurance	25,639	22,844	22,844	16,148
623500	Dental Insurance	135	0	0	0
624000	Group Life Insurance	1,785	1,846	1,846	1,851
625000	VRS Hybrid Disability Insurance	140	0	0	0
626000	Hybrid Defined Benefit	4,851	0	0	0
627000	ICMA RC Hybrid-DC	342	0	0	0
627500	RHCC	0	1,691	1,691	1,671
628000	Other Benefits	249	249	249	249
628100	ICMA RC Hybrid-457 Match	171	0	0	0
	Subtotal	76,620	72,113	72,113	66,043
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	48,936	50,542	50,542	50,542
	Subtotal	48,936	50,542	50,542	50,542
OTHER CHARGES					
655060	Employee Development	377	3,000	3,000	3,000
	Subtotal	377	3,000	3,000	3,000
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	5,007	9,776	9,776	9,776
	Subtotal	5,007	9,776	9,776	9,776
TOTAL		469,023	448,650	448,650	439,765

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	3	3	3	3

CODE: 2100-611013-345

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	178,332	184,474	184,474	188,626
	Subtotal	178,332	184,474	184,474	188,626
EMPLOYEE BENEFITS					
621000	FICA	13,349	14,112	14,112	14,430
622000	VRS Retirement	30,158	28,926	28,926	31,350
623000	Health Insurance	30,861	30,708	30,708	33,084
623500	Dental Insurance	163	0	0	0
624000	Group Life Insurance	2,340	2,417	2,417	2,528
627500	RHCC	0	2,214	2,214	2,282
628000	Other Benefits	439	439	439	439
	Subtotal	77,310	78,816	78,816	84,113
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	16,989	15,000	15,000	15,000
	Subtotal	16,989	15,000	15,000	15,000
TOTAL		272,631	278,290	278,290	287,739

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	6	6	6	6

ADDITIONAL INFORMATION:

FY 17 student enrollment 231

FY 18 student enrollment 317

FY 19 student enrollment 182

CODE: 2100-611013-350

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	316,003	317,698	317,698	328,309
616250	Stipends	17,320	19,100	19,100	19,100
	Subtotal	333,323	336,798	336,798	347,409
EMPLOYEE BENEFITS					
621000	FICA	24,798	24,435	24,435	25,247
622000	VRS Retirement	37,914	49,815	49,815	54,565
623000	Health Insurance	63,586	64,164	64,164	79,056
623500	Dental Insurance	192	0	0	0
624000	Group Life Insurance	4,115	4,162	4,162	4,399
625000	VRS Hybrid Disability Insurance	396	0	0	0
626000	Hybrid Defined Benefit	12,975	0	0	0
627000	ICMA RC Hybrid-DC	964	0	0	0
627500	RHCC	0	3,812	3,812	3,973
628000	Other Benefits	624	624	624	624
628100	ICMA RC Hybrid-457 Match	1,170	0	0	0
	Subtotal	146,734	147,012	147,012	167,864
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	2,177	4,132	4,132	4,132
	Subtotal	2,177	4,132	4,132	4,132
OTHER CHARGES					
655060	Employee Development	500	400	400	400
	Subtotal	500	400	400	400
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	9,270	8,305	8,305	8,305
	Subtotal	9,270	8,305	8,305	8,305
TOTAL		492,004	496,647	496,647	528,110

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Athletic Directors	4	4	4	4

CODE: 2100-611013-360

ACCT# DESCRIPTION

PERSONAL SERVICES

611280	Athletic Directors	268,469	277,940	277,940	283,689
616250	Stipends	37,384	43,860	43,860	43,860
	Subtotal	305,853	321,800	321,800	327,549

EMPLOYEE BENEFITS

621000	FICA	22,479	21,262	21,262	21,702
622000	VRS Retirement	45,317	43,581	43,581	47,149
623000	Health Insurance	58,661	58,776	58,776	63,300
623500	Dental Insurance	108	0	0	0
624000	Group Life Insurance	3,517	3,641	3,641	3,801
627500	RHCC	0	3,335	3,335	3,433
628000	Other Benefits	591	591	591	591
	Subtotal	130,673	131,186	131,186	139,976

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	285,738	260,000	260,000	298,000
	Subtotal	285,738	260,000	260,000	298,000

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	0	0	0	30,000
	Subtotal	0	0	0	30,000

EQUIPMENT

689110	Furniture/Equipment-Additional	3,500	17,000	17,000	17,000
689210	Furniture/Equipment-Replacement	39,852	19,000	19,000	19,000
	Subtotal	43,352	36,000	36,000	36,000

TOTAL

765,616 748,986 748,986 831,525

REGULAR EDUCATION - HIGH - CONTRACTED SERVICES

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

FY 17 student enrollment in Governor's School 46

FY 18 student enrollment in Governor's School 70

FY 19 student enrollment in Governor's School 43

CODE: 2100-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES					
638600	Contractual-New Horizons	396,333	387,338	387,338	398,958
639000	Miscellaneous Contractual Services	80,053	38,500	38,500	38,500
	Subtotal	476,386	425,838	425,838	437,458
TOTAL		476,386	425,838	425,838	437,458

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 Interventionists, 0.6 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 2019	FY 2020	FY 2020	FY 2021
	ACTUAL	BUDGET	EXPECTED	BUDGET
Teachers	6.2	6.2	8	6.8
Para-Educators	4	4	4	4

CODE: 2100-611013-380**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	266,701	322,814	322,814	452,241
611410	Para-Educator Salaries	69,260	75,190	75,190	77,504
611510	Co-op Students	24,761	92,350	92,350	92,350
615000	Substitute Salaries	431,383	384,666	384,666	384,666
615950	Overtime	25	0	0	0
616000	Supplements	805,663	844,471	844,471	855,671
616250	Stipends	56,834	44,351	44,351	44,831
616300	NBCT Stipend	50,000	52,500	52,500	52,500
	Subtotal	1,704,627	1,816,342	1,816,342	1,959,763

EMPLOYEE BENEFITS

621000	FICA	128,817	41,554	41,554	51,632
622000	VRS Retirement	52,566	62,406	62,406	88,043
623000	Health Insurance	56,594	51,707	51,707	69,289
623500	Dental Insurance	168	0	0	0
624000	Group Life Insurance	4,378	5,214	5,214	7,099
625000	VRS Hybrid Disability Insurance	101	0	0	0
626000	Hybrid Defined Benefit	3,602	0	0	0
627000	ICMA RC Hybrid-DC	245	0	0	0
627500	RHCC	0	4,776	4,776	6,410
628000	Other Benefits	3,220	3,220	3,220	3,220
	Subtotal	249,691	168,877	168,877	225,693

PURCHASED SERVICES

635000	Printing	31,810	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	45,770	180,654	180,654	180,654
	Subtotal	77,580	210,654	210,654	210,654

OTHER CHARGES

652010	Postage	341	200	200	200
655040	Travel	0	125	125	125
655060	Employee Development	6,410	9,450	9,450	9,450
655800	Pupil Transportation	210	0	0	0
659020	Curriculum Development	0	4,500	4,500	4,500
	Subtotal	6,961	14,275	14,275	14,275

MATERIALS/SUPPLIES

660300	Textbooks	0	10,000	10,000	10,000
660700	Testing Materials	18,412	23,424	23,424	23,424
668000	Technology-Software	539	0	0	0
669000	Other Educational Supplies	67,354	76,745	76,745	76,745
669150	Supplemental Per Pupil Allocation	80,777	100,000	100,000	100,000
669900	Miscellaneous Materials & Supplies	10,504	9,500	9,500	9,500
	Subtotal	177,586	219,669	219,669	219,669

EQUIPMENT

689110	Furniture/Equipment-Additional	30,360	5,000	5,000	5,000
689210	Furniture/Equipment-Replacement	78,989	14,799	14,799	14,799
	Subtotal	109,349	19,799	19,799	19,799

TOTAL

2,325,794	2,449,616	2,449,616	2,649,853
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SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	52	55	54	54
Para-Educators	51	52	53	64
Technical	0.4	0.4	1.4	0.4

ADDITIONAL INFORMATION:

FY 17 student enrollment 714

FY 18 student enrollment 722

FY 19 student enrollment 762

In FY20 added 3 teacher and 1 para-educator FTEs.

CODE: 2100-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,511,990	2,873,083	2,873,083	3,211,392
611410	Para-Educator Salaries	891,470	1,035,576	1,035,576	1,088,479
611430	Technical Salaries	21,861	13,746	13,746	53,352
615000	Substitute Salaries	2,210	0	0	0
615950	Overtime	860	0	0	0
616250	Stipends	47,087	44,200	44,200	44,200
	Subtotal	3,475,478	3,966,605	3,966,605	4,397,423
EMPLOYEE BENEFITS					
621000	FICA	255,450	303,431	303,431	316,497
622000	VRS Retirement	393,644	640,069	640,069	680,293
623000	Health Insurance	723,936	743,952	743,952	912,166
623500	Dental Insurance	3,391	0	0	0
624000	Group Life Insurance	45,328	51,383	51,383	54,850
625000	VRS Hybrid Disability Insurance	4,892	0	0	0
626000	Hybrid Defined Benefit	167,143	0	0	0
627000	ICMA RC Hybrid-DC	11,930	0	0	0
627500	RHCC	0	47,069	47,069	49,529
628000	Other Benefits	6,167	6,167	6,167	6,167
628100	ICMA RC Hybrid-457 Match	7,987	0	0	0
	Subtotal	1,619,868	1,792,071	1,792,071	2,019,502
OTHER CHARGES					
655040	Travel	20,083	15,960	15,960	15,960
	Subtotal	20,083	15,960	15,960	15,960
TOTAL		5,115,429	5,774,636	5,774,636	6,432,885

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 Integrated Preschool Outreach Program (IPOP).

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

CODE: 2100-611021-400

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	45,172	32,210	32,210	32,210
	Subtotal	45,172	32,210	32,210	32,210
OTHER CHARGES					
655060	Employee Development	16,817	10,500	10,500	10,500
655800	Pupil Transportation	325	1,800	1,800	1,800
	Subtotal	17,142	12,300	12,300	12,300
MATERIALS/SUPPLIES					
660700	Testing Materials	0	4,000	4,000	4,000
669000	Other Educational Supplies	7,149	4,000	4,000	4,000
669900	Miscellaneous Materials & Supplies	833	8,800	8,800	8,800
	Subtotal	7,982	16,800	16,800	16,800
EQUIPMENT					
688050	Technology-Hardware Additions	0	1,400	1,400	1,400
689110	Furniture/Equipment-Additional	6,351	6,200	6,200	6,200
689210	Furniture/Equipment-Replacement	583	1,000	1,000	1,000
	Subtotal	6,934	8,600	8,600	8,600
TOTAL		77,230	69,910	69,910	69,910

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	27	28	25	25
Para-Educators	23	24	24	25

ADDITIONAL INFORMATION:

FY 17 student enrollment 333

FY 18 student enrollment 330

FY 19 student enrollment 349

In FY20 added 1 teacher and 1 para-educator FTEs.

CODE: 2100-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	1,355,519	1,496,269	1,496,269	1,391,301
611410	Para-Educator Salaries	417,296	456,548	456,548	459,828
615000	Substitute Salaries	1,380	3,500	3,500	3,500
615950	Overtime	879	0	0	0
616250	Stipends	14,874	9,500	9,500	9,500
	Subtotal	1,789,948	1,965,817	1,965,817	1,864,129
EMPLOYEE BENEFITS					
621000	FICA	131,816	150,119	150,119	142,340
622000	VRS Retirement	245,628	306,202	306,202	307,657
623000	Health Insurance	370,518	349,360	349,360	403,723
623500	Dental Insurance	1,592	0	0	0
624000	Group Life Insurance	23,262	25,582	25,582	24,805
625000	VRS Hybrid Disability Insurance	1,415	0	0	0
626000	Hybrid Defined Benefit	48,754	0	0	0
627000	ICMA RC Hybrid-DC	3,451	0	0	0
627500	RHCC	0	23,434	23,434	22,399
628000	Other Benefits	3,647	3,647	3,647	3,647
628100	ICMA RC Hybrid-457 Match	1,909	0	0	0
	Subtotal	831,992	858,344	858,344	904,571
TOTAL		2,621,940	2,824,161	2,824,161	2,768,700

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

CODE: 2100-611022-420

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	48,596	22,950	22,950	22,950
	Subtotal	48,596	22,950	22,950	22,950
OTHER CHARGES					
655800	Pupil Transportation	0	500	500	500
	Subtotal	0	500	500	500
MATERIALS/SUPPLIES					
660700	Testing Materials	0	4,000	4,000	4,000
669000	Other Educational Supplies	3,201	6,500	6,500	6,500
	Subtotal	3,201	10,500	10,500	10,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	2,281	1,000	1,000	1,000
689210	Furniture/Equipment-Replacement	383	1,000	1,000	1,000
	Subtotal	2,664	2,000	2,000	2,000
TOTAL		54,461	35,950	35,950	35,950

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	29.6	30.6	32.6	32.6
Para-Educators	36	37	36	35
Technical	1	1	0	1

ADDITIONAL INFORMATION:

FY 17 student enrollment 370

FY 18 student enrollment 405

FY 19 student enrollment 402

In FY20 added 1 teacher and 1 para-educator FTE.

CODE: 2100-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	1,523,469	1,660,547	1,660,547	1,767,853
611410	Para-Educator Salaries	616,817	695,552	695,552	685,110
611430	Technical Salaries	25,324	25,901	25,901	0
615000	Substitute Salaries	1,140	0	0	0
615950	Overtime	322	0	0	0
616250	Stipends	15,432	11,500	11,500	11,500
	Subtotal	2,182,504	2,393,500	2,393,500	2,464,463
EMPLOYEE BENEFITS					
621000	FICA	161,325	183,103	183,103	188,532
622000	VRS Retirement	255,455	373,498	373,498	407,682
623000	Health Insurance	448,681	462,363	462,363	581,066
623500	Dental Insurance	2,228	0	0	0
624000	Group Life Insurance	28,367	31,204	31,204	32,869
625000	VRS Hybrid Disability Insurance	2,879	0	0	0
626000	Hybrid Defined Benefit	100,149	0	0	0
627000	ICMA RC Hybrid-DC	7,020	0	0	0
627500	RHCC	0	28,585	28,585	29,681
628000	Other Benefits	5,306	5,306	5,306	5,306
628100	ICMA RC Hybrid-457 Match	2,902	0	0	0
	Subtotal	1,014,312	1,084,059	1,084,059	1,245,136
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
TOTAL		3,196,816	3,482,559	3,482,559	3,714,599

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

CODE: 2100-611023-440**ACCT# DESCRIPTION**

PURCHASED SERVICES					
638500	Contractual-New Horizons	1,309,947	1,286,826	1,286,826	1,493,069
638550	Private Res Placement	533,765	430,500	430,500	780,500
639000	Miscellaneous Contractual Services	27,059	115,330	115,330	115,330
	Subtotal	1,870,771	1,832,656	1,832,656	2,388,899
OTHER CHARGES					
655800	Pupil Transportation	1,000	5,000	5,000	5,000
	Subtotal	1,000	5,000	5,000	5,000
MATERIALS/SUPPLIES					
660700	Testing Materials	0	1,700	1,700	1,700
669000	Other Educational Supplies	4,760	2,500	2,500	2,500
	Subtotal	4,760	4,200	4,200	4,200
EQUIPMENT					
689110	Furniture/Equipment-Additional	8,961	5,837	5,837	5,837
689210	Furniture/Equipment-Replacement	1,002	2,000	2,000	2,000
	Subtotal	9,963	7,837	7,837	7,837
TOTAL		1,886,494	1,849,693	1,849,693	2,405,936

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	3	3	3	3

ADDITIONAL INFORMATION:

FY 17 student enrollment 483

FY 18 student enrollment 626

FY 19 student enrollment 525

CODE: 2100-611034-450

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	155,242	160,794	160,794	164,653
	Subtotal	155,242	160,794	160,794	164,653
EMPLOYEE BENEFITS					
621000	FICA	11,633	12,301	12,301	12,596
622000	VRS Retirement	26,205	25,212	25,212	27,365
623000	Health Insurance	23,483	23,674	23,674	25,512
623500	Dental Insurance	48	0	0	0
624000	Group Life Insurance	2,034	2,106	2,106	2,206
627500	RHCC	0	1,930	1,930	1,992
628000	Other Benefits	370	370	370	370
	Subtotal	63,773	65,593	65,593	70,041
OTHER CHARGES					
655060	Employee Development	0	200	200	500
	Subtotal	0	200	200	500
MATERIALS/SUPPLIES					
660300	Textbooks	0	375	375	875
669100	Other Educational/Supplies	2,604	6,352	6,352	6,352
	Subtotal	2,604	6,727	6,727	7,227
TOTAL		221,619	233,314	233,314	242,421

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	7	7	8	8
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ADDITIONAL INFORMATION:

FY 17 student enrollment 1,845

FY 18 student enrollment 1,785

FY 19 student enrollment 1,669

CODE: 2100-611034-460**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	374,932	386,843	386,843	450,364
	Subtotal	374,932	386,843	386,843	450,364
EMPLOYEE BENEFITS					
621000	FICA	27,823	29,593	29,593	34,453
622000	VRS Retirement	48,272	60,657	60,657	74,851
623000	Health Insurance	76,192	54,956	54,956	77,988
623500	Dental Insurance	312	0	0	0
624000	Group Life Insurance	4,912	5,068	5,068	6,035
625000	VRS Hybrid Disability Insurance	393	0	0	0
626000	Hybrid Defined Benefit	11,664	0	0	0
627000	ICMA RC Hybrid-DC	958	0	0	0
627500	RHCC	0	4,642	4,642	5,449
628000	Other Benefits	1,305	1,305	1,305	1,305
628100	ICMA RC Hybrid-457 Match	2,394	0	0	0
	Subtotal	174,225	156,221	156,221	200,081
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	210	0	0	0
	Subtotal	210	0	0	0
OTHER CHARGES					
655040	Travel	1,195	0	0	0
655060	Employee Development	5,580	1,500	1,500	1,668
	Subtotal	6,775	1,500	1,500	1,668
MATERIALS/SUPPLIES					
660300	Textbooks	1,732	10,150	10,150	10,150
669100	Other Educational/Supplies	8,435	16,715	16,715	16,715
	Subtotal	10,167	26,865	26,865	26,865
TOTAL		566,309	571,429	571,429	678,978

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	3	3	3	3

ADDITIONAL INFORMATION:

FY 17 student enrollment 417

FY 18 student enrollment 373

FY 19 student enrollment 348

CODE: 2100-611034-470

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	169,842	173,941	173,941	176,990
	Subtotal	169,842	173,941	173,941	176,990
EMPLOYEE BENEFITS					
621000	FICA	12,698	13,306	13,306	13,540
622000	VRS Retirement	21,486	27,274	27,274	29,416
623000	Health Insurance	22,836	20,230	20,230	21,792
623500	Dental Insurance	76	0	0	0
624000	Group Life Insurance	2,225	2,279	2,279	2,372
625000	VRS Hybrid Disability Insurance	188	0	0	0
626000	Hybrid Defined Benefit	6,381	0	0	0
627000	ICMA RC Hybrid-DC	458	0	0	0
627500	RHCC	0	2,087	2,087	2,142
628000	Other Benefits	493	493	493	493
628100	ICMA RC Hybrid-457 Match	344	0	0	0
	Subtotal	67,185	65,669	65,669	69,755
OTHER CHARGES					
655040	Travel	3,001	2,956	2,956	2,956
655060	Employee Development	1,226	720	720	875
	Subtotal	4,227	3,676	3,676	3,831
MATERIALS/SUPPLIES					
660300	Textbooks	0	4,962	4,962	4,624
669100	Other Educational/Supplies	1,669	3,794	3,794	3,794
	Subtotal	1,669	8,756	8,756	8,418
TOTAL		242,923	252,042	252,042	258,994

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

FY 17 student enrollment in New Horizons 214

FY 18 student enrollment in New Horizons 322

FY 19 student enrollment in New Horizons 344

CODE: 2100-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES

638600	Contractual-New Horizons	902,311	1,071,247	1,071,247	1,103,384
	Subtotal	902,311	1,071,247	1,071,247	1,103,384
	TOTAL	902,311	1,071,247	1,071,247	1,103,384

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

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers (NJROTC)	4	4	4	4

ADDITIONAL INFORMATION:

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

FY 17 student enrollment 282

FY 18 student enrollment 258

FY 19 student enrollment 163

CODE: 2100-611034-520

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	214,678	197,116	197,116	164,780
	Subtotal	214,678	197,116	197,116	164,780
EMPLOYEE BENEFITS					
621000	FICA	16,406	15,079	15,079	12,606
622000	VRS Retirement	13,547	30,908	30,908	27,386
623000	Health Insurance	307	335	335	348
623500	Dental Insurance	28	0	0	0
624000	Group Life Insurance	2,822	2,582	2,582	2,208
625000	VRS Hybrid Disability Insurance	597	0	0	0
626000	Hybrid Defined Benefit	20,720	0	0	0
627000	ICMA RC Hybrid-DC	1,455	0	0	0
627500	RHCC	0	2,365	2,365	1,994
628000	Other Benefits	397	397	397	397
628100	ICMA RC Hybrid-457 Match	635	0	0	0
	Subtotal	56,914	51,666	51,666	44,939
MATERIALS/SUPPLIES					
669100	Other Educational/Supplies	200	420	420	420
	Subtotal	200	420	420	420
TOTAL		271,792	249,202	249,202	210,139

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	2	2	2	2

CODE: 2100-611034-530

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	92,831	94,336	94,336	95,972
	Subtotal	92,831	94,336	94,336	95,972
EMPLOYEE BENEFITS					
621000	FICA	6,886	7,217	7,217	7,342
622000	VRS Retirement	7,830	14,792	14,792	15,951
623000	Health Insurance	19,326	23,674	23,674	25,860
623500	Dental Insurance	48	0	0	0
624000	Group Life Insurance	1,197	1,236	1,236	1,286
625000	VRS Hybrid Disability Insurance	199	0	0	0
626000	Hybrid Defined Benefit	6,896	0	0	0
627000	ICMA RC Hybrid-DC	485	0	0	0
627500	RHCC	0	1,132	1,132	1,161
628000	Other Benefits	53	53	53	53
628100	ICMA RC Hybrid-457 Match	218	0	0	0
	Subtotal	43,138	48,104	48,104	51,653
OTHER CHARGES					
655060	Employee Development	0	0	0	500
	Subtotal	0	0	0	500
MATERIALS/SUPPLIES					
660300	Textbooks	0	1,500	1,500	464
669000	Other Educational Supplies	315	2,000	2,000	2,000
669100	Other Educational/Supplies	1,918	3,470	3,470	3,470
	Subtotal	2,233	6,970	6,970	5,934
TOTAL		138,202	149,410	149,410	154,059

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 17 student enrollment 263

FY 18 student enrollment 254

FY 19 student enrollment 266

CODE: 2100-611041-540**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	253,458	261,981	261,981	268,812
	Subtotal	253,458	261,981	261,981	268,812
EMPLOYEE BENEFITS					
621000	FICA	19,005	20,042	20,042	20,564
622000	VRS Retirement	42,784	41,079	41,079	44,677
623000	Health Insurance	31,929	32,804	32,804	36,144
623500	Dental Insurance	152	0	0	0
624000	Group Life Insurance	3,320	3,432	3,432	3,602
627500	RHCC	0	3,144	3,144	3,253
628000	Other Benefits	485	485	485	485
	Subtotal	97,675	100,986	100,986	108,725
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	4,031	5,000	5,000	5,000
	Subtotal	4,031	5,000	5,000	5,000
OTHER CHARGES					
655040	Travel	1,672	1,600	1,600	1,600
655060	Employee Development	3,978	2,000	2,000	2,000
	Subtotal	5,650	3,600	3,600	3,600
MATERIALS/SUPPLIES					
660700	Testing Materials	3,467	4,500	4,500	4,500
669000	Other Educational Supplies	9,644	11,000	11,000	11,000
	Subtotal	13,111	15,500	15,500	15,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	1,446	1,600	1,600	1,600
	Subtotal	1,446	1,600	1,600	1,600
TOTAL		375,371	388,667	388,667	403,237

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 17 student enrollment 128 (grades 6-7)
 FY 17 student enrollment 526 (grades 8-12)
 FY 18 student enrollment 141 (grades 6-7)
 FY 18 student enrollment 511 (grades 8-12)
 FY 19 student enrollment 121 (grades 6-7)
 FY 19 student enrollment 472 (grades 8-12)

CODE: 2100-611044-560**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	49,749	52,430	52,430	52,692
	Subtotal	49,749	52,430	52,430	52,692
EMPLOYEE BENEFITS					
621000	FICA	3,795	4,011	4,011	4,031
622000	VRS Retirement	8,398	8,221	8,221	8,757
623000	Health Insurance	112	1,180	1,180	0
624000	Group Life Insurance	652	687	687	706
627500	RHCC	0	629	629	638
628000	Other Benefits	111	111	111	111
	Subtotal	13,068	14,839	14,839	14,243
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	1,724	1,000	1,000	1,000
	Subtotal	1,724	1,000	1,000	1,000
OTHER CHARGES					
655040	Travel	607	600	600	600
655060	Employee Development	50	1,000	1,000	1,000
	Subtotal	657	1,600	1,600	1,600
MATERIALS/SUPPLIES					
660700	Testing Materials	1,009	500	500	500
669000	Other Educational Supplies	1,767	2,000	2,000	2,000
	Subtotal	2,776	2,500	2,500	2,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	300	300	300
	Subtotal	0	300	300	300
TOTAL		67,974	72,669	72,669	72,335

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/ Every Student Succeeds Act program.

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Administrative	0.25	0.25	0.25	0.25
Teachers	7	7	7	7
Para-Educators	1	1	1	1
Clerical	0.9	0.9	0.65	0.65

CODE: 2100-611050-580**ACCT# DESCRIPTION****PERSONAL SERVICES**

611100	Administrative Salaries	12,507	17,152	16,957	16,957
611210	Teacher Salaries	411,938	426,807	413,225	413,225
611410	Para-Educator Salaries	24,096	24,120	24,542	24,542
611500	Office Clerical	37,938	32,966	33,543	33,543
615000	Substitute Salaries	0	2,000	2,000	2,000
616250	Stipends	0	4,000	2,450	2,450
	Subtotal	486,479	507,045	492,717	492,717

EMPLOYEE BENEFITS

621000	FICA	36,978	27,356	37,692	34,284
622000	VRS Retirement	80,017	74,362	77,258	81,290
623000	Health Insurance	35,642	35,561	29,731	35,561
623500	Dental Insurance	304	0	0	0
624000	Group Life Insurance	6,333	0	6,455	0
625000	VRS Hybrid Disability Insurance	41	0	0	0
626000	Hybrid Defined Benefit	1,469	0	0	0
627000	ICMA RC Hybrid-DC	100	0	0	0
627500	RHCC	17	0	0	0
628000	Other Benefits	1,423	1,423	1,423	1,423
	Subtotal	162,324	138,702	152,559	152,558

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	3,000	0	2,479	0
	Subtotal	3,000	0	2,479	0

OTHER CHARGES

655040	Travel	5,603	4,000	2,000	2,000
655060	Employee Development	0	18,381	19,011	21,491
655650	In-Service	3,910	0	0	0
655800	Pupil Transportation	0	302	350	350
	Subtotal	9,513	22,683	21,361	23,841

MATERIALS/SUPPLIES

669000	Other Educational Supplies	37,638	29,500	29,030	29,031
669900	Miscellaneous Materials & Supplies	6,608	0	0	0
	Subtotal	44,246	29,500	29,030	29,031

TOTAL

705,562	697,930	698,146	698,147
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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/Every Student Succeeds Act program.

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Technical	1	0.5	0.5	0.5

ADDITIONAL INFORMATION:

In FY20 converted 1 Recruitment and Retention Program Specialist FTE to .5 Associate Director for Human Resources FTE(the other .5 Associate Director FTE is in the Health & Dental Fund).

CODE: 2100-611050-582

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	0	5,000	2,523	0
611430	Technical Salaries	12,235	46,467	47,969	50,492
616250	Stipends	62,108	91,500	85,000	85,000
	Subtotal	74,343	142,967	135,492	135,492
EMPLOYEE BENEFITS					
621000	FICA	5,963	4,156	3,670	3,670
622000	VRS Retirement	2,288	6,500	7,522	7,522
623000	Health Insurance	1,348	7,533	9,000	9,000
624000	Group Life Insurance	178	600	2,067	2,067
628000	Other Benefits	200	200	250	250
	Subtotal	9,977	18,989	22,509	22,509
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	1,143	1,143	835	836
	Subtotal	1,143	1,143	835	836
OTHER CHARGES					
655040	Travel	0	0	1,204	0
655060	Employee Development	4,912	16,500	10,582	11,785
	Subtotal	4,912	16,500	11,786	11,785
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	0	250	250	250
	Subtotal	0	250	250	250
TOTAL		90,375	179,849	170,872	170,872

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/Every Student Succeeds Act program.

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Para-Educators	1	1	1	1

CODE: 2100-611050-585

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	326	0	0	0
611410	Para-Educator Salaries	11,653	12,000	14,000	10,000
615000	Substitute Salaries	1,310	500	500	500
615950	Overtime	346	0	0	0
616250	Stipends	1,500	2,500	2,000	6,000
	Subtotal	15,135	15,000	16,500	16,500
EMPLOYEE BENEFITS					
621000	FICA	1,158	1,548	1,500	1,448
628000	Other Benefits	0	52	0	52
	Subtotal	1,158	1,600	1,500	1,500
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	138	0	2,300	2,300
	Subtotal	138	0	2,300	2,300
OTHER CHARGES					
655040	Travel	853	500	500	500
655060	Employee Development	6,480	3,000	3,000	3,000
	Subtotal	7,333	3,500	3,500	3,500
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	14,218	15,920	18,527	18,527
	Subtotal	14,218	15,920	18,527	18,527
TOTAL		37,982	36,020	42,327	42,327

OTHER PROGRAMS - TITLE IV - PART A

Title IV, Part A provides funding to implement promising education reform and school improvement programs based on evidence-based research; provides a continuing source of innovative and education improvement; meets the educational needs of all students; and develops and implements education programs to improve student achievement and teacher performance.

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-586

ACCT# DESCRIPTION

PERSONAL SERVICES					
615000	Substitute Salaries	0	1,800	0	0
616250	Stipends	15,805	19,800	28,900	28,900
	Subtotal	15,805	21,600	28,900	28,900
EMPLOYEE BENEFITS					
621000	FICA	1,209	1,652	2,210	2,211
	Subtotal	1,209	1,652	2,210	2,211
OTHER CHARGES					
655040	Travel	4,865	700	4,435	4,435
655060	Employee Development	5,591	10,335	8,755	8,755
	Subtotal	10,456	11,035	13,190	13,190
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	7,668	15,034	8,720	8,719
	Subtotal	7,668	15,034	8,720	8,719
TOTAL		35,138	49,321	53,020	53,020

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Teachers	15.4	15.4	17.4	17.4
Speech Pathologist	1	1	1	1
Social Worker	2	2	0	0
Para-Educators	35.5	35.5	35.5	35.5
Interpreter/Transliterater VQAS Level 3 or 4	1	1	1	1
Oral Communication Facilitator	2	2	2	2

CODE: 2100-611050-600**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	770,917	799,262	837,536	862,662
611300	Professional Salaries	58,166	59,911	47,209	48,625
611340	Social Worker	126,519	130,162	0	0
611410	Para-Educator Salaries	580,649	620,708	639,245	658,423
611430	Technical Salaries	88,746	90,863	91,013	93,744
615950	Overtime	1,946	0	0	0
	Subtotal	1,626,943	1,700,906	1,615,003	1,663,454
EMPLOYEE BENEFITS					
621000	FICA	120,764	130,119	123,548	127,254
622000	VRS Retirement	195,500	269,764	253,232	260,830
623000	Health Insurance	293,870	284,746	250,542	244,202
623500	Dental Insurance	1,603	0	9,429	9,271
624000	Group Life Insurance	21,363	22,282	21,157	21,791
625000	VRS Hybrid Disability Insurance	2,086	0	0	0
626000	Hybrid Defined Benefit	71,129	0	0	0
627000	ICMA RC Hybrid-DC	5,086	0	0	0
628000	Other Benefits	1,500	1,500	1,500	1,500
628100	ICMA RC Hybrid-457 Match	3,541	0	0	0
	Subtotal	716,442	708,411	659,408	664,848
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	169,000	169,000	169,000
	Subtotal	0	169,000	169,000	169,000
TOTAL		2,343,385	2,578,317	2,443,411	2,497,302

OTHER PROGRAMS - NOAA GRANT

NOAA Bay Watershed Chesapeake Federal Funding awarded a \$225 thousand grant to the York County School Division for fiscal years 2016-2018. The grant will fund efforts to improve the environmental stewardship of YCSD students by increasing student engagement and achievement in science, improving student scientific inquiry skills, and increasing awareness of local watershed issues.

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-605**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

669000	Other Educational Supplies	150	0	0	0
	Subtotal	150	0	0	0
	TOTAL	150	0	0	0

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The Department of Defense Activity (DoDEA) Educational Partnership awarded \$1.5 million grant to the York County School Division for fiscal years 2016-2020. The grant will fund efforts to improve student achievement in literacy. To be eligible for participation in the grant, the division 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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Technical	0.21	0.21	0.21	0

CODE: 2100-611050-606**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	15,273	15,659	15,659	0
615000	Substitute Salaries	20,240	11,196	11,196	0
616250	Stipends	20,981	25,240	25,240	0
	Subtotal	56,494	52,095	52,095	0
EMPLOYEE BENEFITS					
621000	FICA	4,330	3,985	3,985	0
622000	VRS Retirement	2,578	925	925	0
623000	Health Insurance	2,045	14,220	14,220	0
624000	Group Life Insurance	200	177	177	0
628000	Other Benefits	44	44	44	0
	Subtotal	9,197	19,351	19,351	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	140,329	158,000	158,000	0
	Subtotal	140,329	158,000	158,000	0
OTHER CHARGES					
655040	Travel	226	0	0	0
655060	Employee Development	1,375	0	0	0
	Subtotal	1,601	0	0	0
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	60,773	101,408	101,408	0
	Subtotal	60,773	101,408	101,408	0
TOTAL		268,394	330,854	330,854	0

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The Department of Defense Activity (DoDEA) Educational Partnership awarded a \$1.0 million grant to the York County School Division for fiscal years 2019-2023. The grant will fund efforts to improve student achievement in Science, Technology, Engineering and Math (STEM). To be eligible for participation in the grant, the division 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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Clerical	0.5	0.5	0.5	0.5

CODE: 2100-611050-607**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	17,580	32,000	32,000	32,000
615000	Substitute Salaries	7,225	5,625	5,625	5,625
616250	Stipends	0	6,000	6,000	6,000
	Subtotal	24,805	43,625	43,625	43,625
EMPLOYEE BENEFITS					
621000	FICA	1,868	6,342	6,342	6,342
622000	VRS Retirement	2,967	5,018	5,018	5,018
623000	Health Insurance	2,631	419	419	419
624000	Group Life Insurance	230	384	384	384
628000	Other Benefits	-274	13	13	13
	Subtotal	7,422	12,176	12,176	12,176
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	21,636	36,000	36,000	36,000
	Subtotal	21,636	36,000	36,000	36,000
OTHER CHARGES					
655040	Travel	12,276	31,759	31,759	31,759
655060	Employee Development	9,373	27,020	27,020	27,020
	Subtotal	21,649	58,779	58,779	58,779
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	34,976	53,020	53,020	53,020
	Subtotal	34,976	53,020	53,020	53,020
EQUIPMENT					
688050	Technology-Hardware Additions	147,894	152,666	152,666	152,666
	Subtotal	147,894	152,666	152,666	152,666
TOTAL		258,382	356,266	356,266	356,266

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0

CODE: 2100-611050-615**ACCT# DESCRIPTION****PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	3,000	0	0	0
	Subtotal	3,000	0	0	0

MATERIALS/SUPPLIES

669000	Other Educational Supplies	8,366	0	0	0
	Subtotal	8,366	0	0	0

TOTAL

11,366	0	0	0
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 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: 2100-611050-620**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	117,579	136,644	136,644	136,644
611260	Principal Salaries	9,000	4,000	4,000	4,000
611270	Assistant Principal Salaries	0	6,000	6,000	6,000
611310	Nurses	5,392	1,658	1,658	1,658
611410	Para-Educator Salaries	148	2,400	2,400	2,400
611500	Office Clerical	2,090	2,100	2,100	2,100
611710	Bus Driver Spec Trans	73,990	23,100	23,100	23,100
616250	Stipends	95,125	0	0	0
	Subtotal	303,324	175,902	175,902	175,902
EMPLOYEE BENEFITS					
621000	FICA	23,194	13,455	13,455	13,455
628000	Other Benefits	600	300	300	300
	Subtotal	23,794	13,755	13,755	13,755
OTHER CHARGES					
655040	Travel	0	100	100	100
655800	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	0	20,260	20,260	20,260
MATERIALS/SUPPLIES					
660300	Textbooks	5,793	7,500	7,500	7,500
669900	Miscellaneous Materials & Supplies	2,930	3,000	3,000	3,000
	Subtotal	8,723	10,500	10,500	10,500
TOTAL		335,841	220,417	220,417	220,417

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	1.25	1.25	1.25	1.25
Para-Educators	2.5	2.5	2.5	2.5

CODE: 2100-611050-640**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	59,417	12,982	36,993	37,713
611410	Para-Educator Salaries	68,399	44,992	68,374	70,425
615000	Substitute Salaries	3,205	0	3,000	0
615950	Overtime	48	0	0	0
616250	Stipends	14,714	0	0	0
	Subtotal	145,783	57,974	108,367	108,138

EMPLOYEE BENEFITS

621000	FICA	10,438	4,435	8,289	8,273
622000	VRS Retirement	15,289	7,054	14,957	14,921
623000	Health Insurance	13,145	15,382	20,218	20,218
623500	Dental Insurance	87	0	609	609
624000	Group Life Insurance	1,693	589	1,250	1,246
625000	VRS Hybrid Disability Insurance	171	0	0	0
626000	Hybrid Defined Benefit	6,106	0	0	0
627000	ICMA RC Hybrid-DC	416	0	0	0
628000	Other Benefits	500	500	500	500
	Subtotal	47,845	27,960	45,823	45,767

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	1,777	1,039,450	1,047,450	1,039,450
	Subtotal	1,777	1,039,450	1,047,450	1,039,450

OTHER CHARGES

655040	Travel	501	0	0	0
655060	Employee Development	870	10,000	5,000	3,000
655800	Pupil Transportation	280	0	200	0
	Subtotal	1,651	10,000	5,200	3,000

MATERIALS/SUPPLIES

668000	Technology-Software	1,015	0	2,295	0
669000	Other Educational Supplies	288	0	0	0
669900	Miscellaneous Materials & Supplies	30,683	125,152	44,910	58,479
	Subtotal	31,986	125,152	47,205	58,479

EQUIPMENT

688050	Technology-Hardware Additions	7,694	0	0	0
689110	Furniture/Equipment-Additional	3,491	0	6,399	7,000
	Subtotal	11,185	0	6,399	7,000

TOTAL

240,227	1,260,536	1,260,444	1,261,834
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OTHER PROGRAMS - CONTINGENCY

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-650

ACCT# DESCRIPTION

TRANSFERS					
693050	Transfer to County-Debt Service	104,738	105,612	105,612	105,612
	Subtotal	104,738	105,612	105,612	105,612
	TOTAL	104,738	105,612	105,612	105,612

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Counselors	10	12	12	12

ADDITIONAL INFORMATION:

In FY20 added 2 counselor FTES.

CODE: 2100-612121-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611230	Counselor Salaries	497,885	612,680	612,680	628,149
616000	Supplements	2,492	2,492	2,492	2,492
	Subtotal	500,377	615,172	615,172	630,641
EMPLOYEE BENEFITS					
621000	FICA	37,271	47,714	47,714	48,168
622000	VRS Retirement	61,907	96,267	96,267	104,398
623000	Health Insurance	79,414	90,937	90,937	76,608
623500	Dental Insurance	363	0	0	0
624000	Group Life Insurance	6,515	7,552	7,552	8,417
625000	VRS Hybrid Disability Insurance	555	0	0	0
626000	Hybrid Defined Benefit	18,589	0	0	0
627000	ICMA RC Hybrid-DC	1,353	0	0	0
627500	RHCC	0	8,226	8,226	15,164
628000	Other Benefits	1,028	1,028	1,028	1,028
628100	ICMA RC Hybrid-457 Match	1,280	0	0	0
	Subtotal	208,275	251,724	251,724	253,783
OTHER CHARGES					
655040	Travel	1,447	1,000	1,000	1,000
659020	Curriculum Development	945	1,121	1,121	1,121
	Subtotal	2,392	2,121	2,121	2,121
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	11,582	13,853	13,853	13,853
	Subtotal	11,582	13,853	13,853	13,853
TOTAL		722,626	882,870	882,870	900,398

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Counselors	23.5	24	24	26.5
Clerical	8	8	8	8

ADDITIONAL INFORMATION:

In FY20 added .5 counselor FTE.

CODE: 2100-612124-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611230	Counselor Salaries	1,498,859	1,568,680	1,568,680	1,681,480
611500	Office Clerical	251,211	261,169	261,169	272,097
615950	Overtime	817	0	0	0
616000	Supplements	2,492	5,224	5,224	2,732
	Subtotal	1,753,379	1,835,073	1,835,073	1,956,309

EMPLOYEE BENEFITS

621000	FICA	130,743	140,174	140,174	140,001
622000	VRS Retirement	261,004	333,372	333,372	304,159
623000	Health Insurance	273,018	248,956	248,956	307,840
623500	Dental Insurance	810	0	0	0
624000	Group Life Insurance	22,544	23,971	23,971	24,523
625000	VRS Hybrid Disability Insurance	767	0	0	0
626000	Hybrid Defined Benefit	24,458	0	0	0
627000	ICMA RC Hybrid-DC	1,872	0	0	0
627500	RHCC	136	21,958	21,958	22,144
628000	Other Benefits	3,302	3,302	3,302	3,302
628100	ICMA RC Hybrid-457 Match	3,021	0	0	0
	Subtotal	721,675	771,733	771,733	801,969

OTHER CHARGES

655040	Travel	1,470	1,000	1,000	1,000
655060	Employee Development	0	0	0	4,233
	Subtotal	1,470	1,000	1,000	5,233

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	685	889	889	889
660700	Testing Materials	0	1,550	1,550	0
669900	Miscellaneous Materials & Supplies	6,313	6,560	6,560	6,560
	Subtotal	6,998	8,999	8,999	7,449

TOTAL

	2,483,522	2,616,805	2,616,805	2,770,960
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SOCIAL WORK SERVICES

The school social worker provides assessment, counseling, and consultative services for the purpose of supporting positive academic and social outcomes for students.

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Social Worker	2	3	5	5

ADDITIONAL INFORMATION:

In FY20 added 1 social worker FTE.

CODE: 2100-612222-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611340	Social Worker	99,917	154,200	252,726	205,583
	Subtotal	99,917	154,200	252,726	205,583
EMPLOYEE BENEFITS					
621000	FICA	7,493	11,796	19,334	15,727
622000	VRS Retirement	16,866	24,180	39,627	34,168
623000	Health Insurance	15,943	22,637	15,647	17,748
623500	Dental Insurance	78	0	878	0
624000	Group Life Insurance	1,309	2,020	3,311	2,755
627500	RHCC	0	1,850	0	2,488
	Subtotal	41,689	62,483	78,797	72,886
TOTAL		141,606	216,683	331,523	278,469

HOMEBOUND

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 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: 2100-612300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	40,319	71,280	71,280	71,280
	Subtotal	40,319	71,280	71,280	71,280
EMPLOYEE BENEFITS					
621000	FICA	3,084	8,074	8,074	8,074
628000	Other Benefits	157	0	0	0
	Subtotal	3,241	8,074	8,074	8,074
TOTAL		43,560	79,354	79,354	79,354

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Administrative	1	1	1	1
Technical	5.47	6.47	6.47	7

ADDITIONAL INFORMATION:

In FY20 added 2 technical FTEs for Job Coaches for Internships-Mentorships and reduced 1 technical FTE for the Coordinator of Non-Licensed Staff Development that was transferred to Instruction(613120).

CODE: 2100-613110-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611100	Administrative Salaries	140,827	145,418	145,418	132,600
611150	Office of the Clerk	0	1,423	1,423	0
611430	Technical Salaries	457,417	442,754	442,754	435,493
	Subtotal	598,244	589,595	589,595	568,093
EMPLOYEE BENEFITS					
621000	FICA	44,803	45,091	45,091	46,519
622000	VRS Retirement	91,146	92,197	92,197	101,065
623000	Health Insurance	42,685	54,819	54,819	64,148
624000	Group Life Insurance	7,074	5,807	5,807	8,149
627500	RHCC	0	5,311	5,311	7,357
628000	Other Benefits	1,016	1,016	1,016	1,016
	Subtotal	186,724	204,241	204,241	228,254
OTHER CHARGES					
655040	Travel	1,052	3,148	3,148	3,148
	Subtotal	1,052	3,148	3,148	3,148
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	0	142	142	142
	Subtotal	0	142	142	142
TOTAL		786,020	797,126	797,126	799,637

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Administrative	6	6	6	6
Teacher	0	0	0.5	0
Technical	6.04	7.04	7.04	7.25
Clerical	4.35	4.35	4.6	5.1

ADDITIONAL INFORMATION:

In FY20 added 1 technical FTE for the Coordinator of Non-Licensed Staff Development that was transferred from Administration(613110).

CODE: 2100-613120-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611100	Administrative Salaries	635,855	663,796	663,796	648,767
611210	Teacher Salaries	13,970	0	0	0
611430	Technical Salaries	463,524	620,283	620,283	604,684
611500	Office Clerical	168,993	198,572	198,572	137,998
615950	Overtime	3,039	0	0	0
616250	Stipends	30,643	27,000	27,000	45,500
	Subtotal	1,316,024	1,509,651	1,509,651	1,436,949

EMPLOYEE BENEFITS

621000	FICA	98,170	115,885	115,885	108,894
622000	VRS Retirement	197,905	232,508	232,508	231,259
623000	Health Insurance	185,074	128,475	128,475	153,536
623500	Dental Insurance	109	0	0	0
624000	Group Life Insurance	16,380	19,425	19,425	18,645
625000	VRS Hybrid Disability Insurance	343	0	0	0
626000	Hybrid Defined Benefit	12,164	0	0	0
627000	ICMA RC Hybrid-DC	835	0	0	0
627500	RHCC	63	17,795	17,795	16,837
628000	Other Benefits	2,282	2,282	2,282	2,282
628100	ICMA RC Hybrid-457 Match	97	0	0	0
	Subtotal	513,422	516,370	516,370	531,453

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	8,567	9,700	9,700	9,700
	Subtotal	8,567	9,700	9,700	9,700

OTHER CHARGES

655040	Travel	19,051	22,240	22,240	22,240
655060	Employee Development	31,879	29,797	29,797	29,797
658010	Dues/Memberships	1,600	1,830	1,830	1,830
659020	Curriculum Development	2,663	5,613	5,613	5,613
	Subtotal	55,193	59,480	59,480	59,480

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	10,620	16,408	16,408	16,408
669000	Other Educational Supplies	99,962	3,727	3,727	3,727
669900	Miscellaneous Materials & Supplies	1,020	1,500	1,500	1,500
	Subtotal	111,602	21,635	21,635	21,635

EQUIPMENT

689210	Furniture/Equipment-Replacement	918	4,137	4,137	4,137
	Subtotal	918	4,137	4,137	4,137

TOTAL

2,005,726	2,120,973	2,120,973	2,063,354
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Administrative	1	1	1	2
Technical	6	6	6	6
Clerical	1	1	1	1

CODE: 2100-613121-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611100	Administrative Salaries	107,452	109,645	109,645	204,863
611430	Technical Salaries	457,406	476,145	476,145	501,700
611500	Office Clerical	32,257	34,255	34,255	34,942
615950	Overtime	37	0	0	0
	Subtotal	597,152	620,045	620,045	741,505

EMPLOYEE BENEFITS

621000	FICA	44,855	47,434	47,434	56,725
622000	VRS Retirement	100,618	97,224	97,224	123,238
623000	Health Insurance	69,145	65,312	65,312	97,239
623500	Dental Insurance	12	0	0	0
624000	Group Life Insurance	7,810	8,122	8,122	9,936
627500	RHCC	17	7,441	7,441	8,973
628000	Other Benefits	1,049	1,049	1,049	1,049
	Subtotal	223,506	226,582	226,582	297,160

TOTAL

820,658 846,627 846,627 1,038,665

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

CODE: 2100-613130-000**ACCT# DESCRIPTION**

PERSONAL SERVICES				
615000	Substitute Salaries	0	75,147	75,147
616250	Stipends	0	5,700	5,700
	Subtotal	0	80,847	80,847
EMPLOYEE BENEFITS				
621000	FICA	0	3,450	3,450
	Subtotal	0	3,450	3,450
PURCHASED SERVICES				
639000	Miscellaneous Contractual Services	38,678	32,122	32,122
	Subtotal	38,678	32,122	32,122
OTHER CHARGES				
655040	Travel	6,610	7,520	7,520
655060	Employee Development	32,287	101,365	101,115
	Subtotal	38,897	108,885	108,635
MATERIALS/SUPPLIES				
660010	Stationery/Forms/Office Supplies	547	623	623
660120	Books	2,155	500	500
669000	Other Educational Supplies	1,989	2,578	2,578
669900	Miscellaneous Materials & Supplies	22,580	13,850	13,850
	Subtotal	27,271	17,551	17,551
TOTAL		104,846	242,855	242,605

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Media Specialists	10	10	10	10
Para-Educators	1.5	1.5	1.5	1.5

CODE: 2100-613201-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611220	Media Specialist Salaries	510,792	581,408	581,408	591,286
611410	Para-Educator Salaries	24,435	25,310	25,310	25,373
615950	Overtime	54	0	0	0
	Subtotal	535,281	606,718	606,718	616,659

EMPLOYEE BENEFITS

621000	FICA	40,111	46,414	46,414	47,174
622000	VRS Retirement	82,711	95,134	95,134	102,489
623000	Health Insurance	70,068	69,924	69,924	62,592
623500	Dental Insurance	316	0	0	0
624000	Group Life Insurance	7,002	7,947	7,947	8,263
625000	VRS Hybrid Disability Insurance	197	0	0	0
626000	Hybrid Defined Benefit	5,960	0	0	0
627000	ICMA RC Hybrid-DC	480	0	0	0
627500	RHCC	0	7,281	7,281	7,462
628000	Other Benefits	1,682	1,682	1,682	1,682
628100	ICMA RC Hybrid-457 Match	1,079	0	0	0
	Subtotal	209,606	228,382	228,382	229,662

MATERIALS/SUPPLIES

660120	Books	87,160	95,365	95,365	95,365
660900	AV Materials/Supplies	16,471	20,072	20,072	20,072
669000	Other Educational Supplies	0	24,066	24,066	0
669900	Miscellaneous Materials & Supplies	15,096	0	0	24,066
	Subtotal	118,727	139,503	139,503	139,503

EQUIPMENT

689110	Furniture/Equipment-Additional	279	300	300	300
	Subtotal	279	300	300	300

TOTAL

863,893	974,903	974,903	986,124
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

CODE: 2100-613204-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611220	Media Specialist Salaries	486,193	489,430	489,430	502,287
611410	Para-Educator Salaries	129,926	127,774	127,774	123,753
615950	Overtime	53	0	0	0
616250	Stipends	9,746	0	0	0
	Subtotal	625,918	617,204	617,204	626,040
EMPLOYEE BENEFITS					
621000	FICA	46,821	47,216	47,216	47,892
622000	VRS Retirement	83,019	96,777	96,777	104,048
623000	Health Insurance	73,208	73,641	73,641	88,658
623500	Dental Insurance	370	0	0	0
624000	Group Life Insurance	7,820	8,086	8,086	8,389
625000	VRS Hybrid Disability Insurance	464	0	0	0
626000	Hybrid Defined Benefit	14,853	0	0	0
627000	ICMA RC Hybrid-DC	1,132	0	0	0
627500	RHCC	0	7,406	7,406	7,575
628000	Other Benefits	1,179	1,179	1,179	1,179
628100	ICMA RC Hybrid-457 Match	1,766	0	0	0
	Subtotal	230,632	234,305	234,305	257,741
PURCHASED SERVICES					
638100	Purchased Services	3,347	25,981	25,981	25,981
	Subtotal	3,347	25,981	25,981	25,981
MATERIALS/SUPPLIES					
660120	Books	34,494	46,957	46,957	46,957
660900	AV Materials/Supplies	7,508	10,234	10,234	10,234
669900	Miscellaneous Materials & Supplies	8,211	9,288	9,288	9,288
	Subtotal	50,213	66,479	66,479	66,479
TOTAL		910,110	943,969	943,969	976,241

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	20.5	20.5	20.5	24.5

CODE: 2100-614101-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611260	Principal Salaries	946,285	936,394	936,394	937,038
611270	Assistant Principal Salaries	905,783	921,716	921,716	898,325
611500	Office Clerical	659,876	701,626	701,626	789,592
615950	Overtime	9,677	0	0	0
	Subtotal	2,521,621	2,559,736	2,559,736	2,624,955

EMPLOYEE BENEFITS

621000	FICA	187,900	195,819	195,819	200,809
622000	VRS Retirement	377,455	401,368	401,368	436,268
623000	Health Insurance	354,065	346,758	346,758	459,165
623500	Dental Insurance	285	0	0	0
624000	Group Life Insurance	33,178	23,455	23,455	35,175
625000	VRS Hybrid Disability Insurance	919	0	0	0
626000	Hybrid Defined Benefit	31,284	0	0	0
627000	ICMA RC Hybrid-DC	2,257	0	0	0
627500	RHCC	316	30,678	30,678	31,762
628000	Other Benefits	4,926	4,926	4,926	4,926
628100	ICMA RC Hybrid-457 Match	965	0	0	0
	Subtotal	993,550	1,003,004	1,003,004	1,168,105

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	7,839	6,000	6,000	6,000
	Subtotal	7,839	6,000	6,000	6,000

OTHER CHARGES

655040	Travel	6,818	6,325	6,325	5,894
	Subtotal	6,818	6,325	6,325	5,894

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	44,240	54,762	54,762	53,762
669000	Other Educational Supplies	8,012	7,505	7,505	7,495
	Subtotal	52,252	62,267	62,267	61,257

EQUIPMENT

689110	Furniture/Equipment-Additional	7,054	500	500	500
689210	Furniture/Equipment-Replacement	17,032	5,023	5,023	6,702
	Subtotal	24,086	5,523	5,523	7,202

TRANSFERS

693040	Transfer to County-Emergency Comm. Maint.	99,000	99,057	99,057	99,057
	Subtotal	99,000	99,057	99,057	99,057

TOTAL		3,705,166	3,741,912	3,741,912	3,972,470
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SECONDARY - SECONDARY PRINCIPALS' OFFICES

The Office of the Principal includes those activities associated with directing and managing the operation of a particular school. Included are activities performed by the principals and other assistants while they supervise all operations; evaluate the staff members of the school; assign duties to staff members; supervise and maintain the records of the school; and coordinate school instructional activities with those of the school division. This budget also includes the work of clerical staff in support of the teaching and administrative duties.

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

CODE: 2100-614104-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611260	Principal Salaries	816,330	890,765	890,765	925,138
611270	Assistant Principal Salaries	1,192,596	1,196,533	1,196,533	1,202,178
611500	Office Clerical	791,595	832,865	832,865	874,443
615950	Overtime	6,149	0	0	0
619980	Personal Leave/Retirement	6,607	19,340	19,340	19,340
	Subtotal	2,813,277	2,939,503	2,939,503	3,021,099
EMPLOYEE BENEFITS					
621000	FICA	209,680	224,872	224,872	229,635
622000	VRS Retirement	436,538	460,915	460,915	498,892
623000	Health Insurance	399,356	405,672	405,672	516,370
623500	Dental Insurance	520	0	0	0
624000	Group Life Insurance	36,766	38,508	38,508	40,224
625000	VRS Hybrid Disability Insurance	965	0	0	0
626000	Hybrid Defined Benefit	32,251	0	0	0
627000	ICMA RC Hybrid-DC	2,355	0	0	0
627500	RHCC	294	35,274	35,274	36,321
628000	Other Benefits	5,493	5,493	5,493	5,493
628100	ICMA RC Hybrid-457 Match	2,306	0	0	0
	Subtotal	1,126,524	1,170,734	1,170,734	1,326,935
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	45,513	20,500	20,500	20,500
	Subtotal	45,513	20,500	20,500	20,500
OTHER CHARGES					
655040	Travel	21,624	15,945	15,945	15,945
	Subtotal	21,624	15,945	15,945	15,945
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	15,574	31,602	31,602	31,602
	Subtotal	15,574	31,602	31,602	31,602
TRANSFERS					
693030	Transfer to County-Deputies	618,005	575,000	575,000	795,000
	Subtotal	618,005	575,000	575,000	795,000
TOTAL		4,640,517	4,753,284	4,753,284	5,211,081

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

CODE: 2100-621100-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611150	Office of the Clerk	6,000	6,000	6,000	0
613110	Members of Board	46,185	48,300	48,300	0
	Subtotal	52,185	54,300	54,300	0
EMPLOYEE BENEFITS					
621000	FICA	3,964	4,154	4,154	0
622000	VRS Retirement	0	2,664	2,664	0
623000	Health Insurance	3,957	6,520	6,520	0
624000	Group Life Insurance	0	341	341	0
627500	RHCC	0	313	313	0
628000	Other Benefits	116	116	116	116
	Subtotal	8,037	14,108	14,108	116
PURCHASED SERVICES					
631200	Auditing: CPA	12,525	21,000	21,000	21,000
	Subtotal	12,525	21,000	21,000	21,000
OTHER CHARGES					
655040	Travel	12,279	15,300	15,300	15,300
658010	Dues/Memberships	23,008	17,035	17,035	17,035
	Subtotal	35,287	32,335	32,335	32,335
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	774	2,500	2,500	2,500
	Subtotal	774	2,500	2,500	2,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	588	1,000	1,000	1,000
	Subtotal	588	1,000	1,000	1,000
TOTAL		109,396	125,243	125,243	56,951

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Division Superintendent	1	1	1	1
Chief Operations Officer	1	1	1	1
Technical	1	1	1	1

CODE: 2100-621200-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611100	Administrative Salaries	359,265	401,754	401,754	396,540
611430	Technical Salaries	45,947	53,258	53,258	54,327
615950	Overtime	4,648	4,500	4,500	4,500
619980	Personal Leave/Retirement	132,965	13,650	13,650	13,650
	Subtotal	542,825	473,162	473,162	469,017
EMPLOYEE BENEFITS					
621000	FICA	30,137	34,586	34,586	34,491
622000	VRS Retirement	73,951	46,205	46,205	74,934
623000	Health Insurance	43,226	37,573	37,573	52,382
623500	Dental Insurance	12	0	0	0
624000	Group Life Insurance	5,741	5,923	5,923	6,042
627500	RHCC	27	5,425	5,425	5,455
628000	Other Benefits	68,388	7,938	7,938	7,938
	Subtotal	221,482	137,650	137,650	181,242
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	25,402	26,075	26,075	26,075
	Subtotal	25,402	26,075	26,075	26,075
OTHER CHARGES					
655040	Travel	8,463	8,874	8,874	8,874
658010	Dues/Memberships	15,585	12,568	12,568	12,568
	Subtotal	24,048	21,442	21,442	21,442
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	1,332	1,717	1,717	1,717
	Subtotal	1,332	1,717	1,717	1,717
TOTAL		815,089	660,046	660,046	699,493

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Technical	2	2	2	2
Clerical	1	1	1	1

CODE: 2100-621300-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	144,399	152,967	152,967	242,369
611500	Office Clerical	29,289	34,255	34,255	34,942
615950	Overtime	367	0	0	0
	Subtotal	174,055	187,222	187,222	277,311

EMPLOYEE BENEFITS

621000	FICA	12,867	14,323	14,323	21,214
622000	VRS Retirement	22,493	23,985	23,985	46,089
623000	Health Insurance	25,591	24,058	24,058	37,757
623500	Dental Insurance	14	0	0	0
624000	Group Life Insurance	2,270	2,004	2,004	3,716
625000	VRS Hybrid Disability Insurance	176	0	0	0
626000	Hybrid Defined Benefit	6,311	0	0	0
627000	ICMA RC Hybrid-DC	430	0	0	0
627500	RHCC	17	1,836	1,836	3,356
628000	Other Benefits	249	249	249	249
	Subtotal	70,418	66,455	66,455	112,381

PURCHASED SERVICES

635000	Printing	3,197	3,000	3,000	3,000
636000	Advertising	698	700	700	700
639000	Miscellaneous Contractual Services	10,631	60,000	60,000	60,000
639050	Good Will	1,336	2,000	2,000	2,000
	Subtotal	15,862	65,700	65,700	65,700

OTHER CHARGES

655040	Travel	1,272	2,203	2,203	2,203
655060	Employee Development	1,212	1,628	1,628	1,628
	Subtotal	2,484	3,831	3,831	3,831

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	60	1,250	1,250	1,250
669900	Miscellaneous Materials & Supplies	2,053	6,700	6,700	6,700
	Subtotal	2,113	7,950	7,950	7,950

EQUIPMENT

689110	Furniture/Equipment-Additional	3,515	3,000	3,000	3,000
	Subtotal	3,515	3,000	3,000	3,000

TRANSFERS

693020	Transfer to County-Video Services	179,545	212,000	212,000	278,000
	Subtotal	179,545	212,000	212,000	278,000

TOTAL		447,992	546,158	546,158	748,173
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Administrative	1	1	1	1
Technical	5	5	5	5
Clerical	1.5	1.5	1.5	1.5

CODE: 2100-621400-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611100	Administrative Salaries	139,014	138,229	138,229	132,600
611430	Technical Salaries	286,467	345,972	345,972	298,643
611500	Office Clerical	51,719	72,231	72,231	88,787
615950	Overtime	27,969	0	0	0
	Subtotal	505,169	556,432	556,432	520,030
EMPLOYEE BENEFITS					
621000	FICA	37,792	93,856	93,856	39,782
622000	VRS Retirement	30,610	87,248	87,248	86,428
623000	Health Insurance	57,956	71,403	71,403	81,350
623500	Dental Insurance	60	0	0	0
624000	Group Life Insurance	6,209	7,289	7,289	6,969
625000	VRS Hybrid Disability Insurance	1,287	0	0	0
626000	Hybrid Defined Benefit	38,635	0	0	0
626100	Unemployment Compensation	11,677	19,000	19,000	19,000
627000	ICMA RC Hybrid-DC	3,138	0	0	0
627500	RHCC	179	6,678	6,678	6,292
628000	Other Benefits	1,396	1,396	1,396	1,396
628100	ICMA RC Hybrid-457 Match	7,437	0	0	0
	Subtotal	196,376	286,870	286,870	241,217
PURCHASED SERVICES					
635000	Printing	534	1,000	1,000	1,000
636000	Advertising	5,140	4,000	4,000	4,000
639000	Miscellaneous Contractual Services	91,240	75,784	75,784	75,784
	Subtotal	96,914	80,784	80,784	80,784
OTHER CHARGES					
655040	Travel	6,094	10,000	10,000	10,000
655060	Employee Development	21,774	28,000	28,000	38,000
	Subtotal	27,868	38,000	38,000	48,000
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	571	1,000	1,000	1,000
669900	Miscellaneous Materials & Supplies	5,265	5,360	5,360	10,360
	Subtotal	5,836	6,360	6,360	11,360
TOTAL		832,163	968,446	968,446	901,391

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Administrative	1	1	1	1
Technical	8.75	8.75	8.75	9.75
Clerical	1	1	1	0

CODE: 2100-621600-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611100	Administrative Salaries	145,200	144,381	144,381	147,268
611430	Technical Salaries	612,934	664,021	664,021	636,865
611500	Office Clerical	46,211	47,630	47,630	0
615950	Overtime	4,561	0	0	0
	Subtotal	808,906	856,032	856,032	784,133
EMPLOYEE BENEFITS					
621000	FICA	59,813	65,487	65,487	59,986
622000	VRS Retirement	134,698	134,226	134,226	122,441
623000	Health Insurance	151,126	161,943	161,943	167,157
623500	Dental Insurance	53	0	0	0
624000	Group Life Insurance	10,463	11,214	11,214	10,507
627500	RHCC	123	10,273	10,273	9,488
628000	Other Benefits	1,558	1,558	1,558	1,558
	Subtotal	357,834	384,701	384,701	371,137
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	32,547	31,990	31,990	31,990
	Subtotal	32,547	31,990	31,990	31,990
OTHER CHARGES					
655040	Travel	8,742	4,280	4,280	4,280
655060	Employee Development	3,581	4,769	4,769	4,769
658010	Dues/Memberships	14,037	14,500	14,500	14,500
	Subtotal	26,360	23,549	23,549	23,549
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	1,846	1,600	1,600	1,600
669900	Miscellaneous Materials & Supplies	2,380	2,900	2,900	2,900
	Subtotal	4,226	4,500	4,500	4,500
EQUIPMENT					
689210	Furniture/Equipment-Replacement	40,118	700	700	700
	Subtotal	40,118	700	700	700
TOTAL		1,269,991	1,301,472	1,301,472	1,216,009

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	5	5	5	5
Physical Therapist	1.6	1.6	1.6	1.6
Nurses	18	18	18	18

CODE: 2100-622200-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611300	Professional Salaries	487,964	501,426	501,426	512,661
611310	Nurses	666,622	750,447	750,447	698,674
611430	Technical Salaries	174,611	110,315	110,315	188,285
615950	Overtime	1,384	0	0	0
616000	Supplements	2,492	0	0	0
	Subtotal	1,333,073	1,362,188	1,362,188	1,399,620
EMPLOYEE BENEFITS					
621000	FICA	99,235	104,207	104,207	107,072
622000	VRS Retirement	167,135	213,591	213,591	232,617
623000	Health Insurance	173,829	170,814	170,814	234,572
623500	Dental Insurance	624	0	0	0
624000	Group Life Insurance	16,837	17,845	17,845	18,755
625000	VRS Hybrid Disability Insurance	1,302	0	0	0
626000	Hybrid Defined Benefit	46,109	0	0	0
627000	ICMA RC Hybrid-DC	3,177	0	0	0
627500	RHCC	0	16,346	16,346	16,935
628000	Other Benefits	2,457	2,457	2,457	2,457
628100	ICMA RC Hybrid-457 Match	525	0	0	0
	Subtotal	511,230	525,260	525,260	612,408
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	281	1,376	1,376	1,376
	Subtotal	281	1,376	1,376	1,376
OTHER CHARGES					
655040	Travel	0	250	250	250
655060	Employee Development	450	2,563	2,563	2,563
	Subtotal	450	2,813	2,813	2,813
MATERIALS/SUPPLIES					
660040	Medical Supplies	11,013	13,502	13,502	13,502
	Subtotal	11,013	13,502	13,502	13,502
EQUIPMENT					
689210	Furniture/Equipment-Replacement	0	1,500	1,500	1,500
	Subtotal	0	1,500	1,500	1,500
TOTAL		1,856,047	1,906,639	1,906,639	2,031,219

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Psychologists	7	8	8	8

ADDITIONAL INFORMATION:

In FY20 added 1 psychologist FTE.

CODE: 2100-622300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611320	Psychologist Salaries	527,444	589,182	589,182	625,368
	Subtotal	527,444	589,182	589,182	625,368
EMPLOYEE BENEFITS					
621000	FICA	39,474	45,073	45,073	47,841
622000	VRS Retirement	58,844	92,384	92,384	103,936
623000	Health Insurance	69,723	68,203	68,203	101,723
623500	Dental Insurance	278	0	0	0
624000	Group Life Insurance	6,872	7,720	7,720	8,380
625000	VRS Hybrid Disability Insurance	777	0	0	0
626000	Hybrid Defined Benefit	25,803	0	0	0
627000	ICMA RC Hybrid-DC	1,895	0	0	0
627500	RHCC	0	7,071	7,071	7,567
628000	Other Benefits	1,145	1,145	1,145	1,145
628100	ICMA RC Hybrid-457 Match	2,014	0	0	0
	Subtotal	206,825	221,596	221,596	270,592
OTHER CHARGES					
655040	Travel	1,015	4,000	4,000	4,000
	Subtotal	1,015	4,000	4,000	4,000
MATERIALS/SUPPLIES					
660700	Testing Materials	16,694	1,500	1,500	1,500
	Subtotal	16,694	1,500	1,500	1,500
TOTAL		751,978	816,278	816,278	901,460

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Speech - Language Pathologists	10	10	10	10
Para-Educators	4	4	4	4

CODE: 2100-622400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611300	Professional Salaries	559,533	590,131	590,131	719,095
611410	Para-Educator Salaries	66,451	80,302	80,302	81,581
615950	Overtime	115	0	0	0
	Subtotal	626,099	670,433	670,433	800,676
EMPLOYEE BENEFITS					
621000	FICA	45,896	0	0	59,916
622000	VRS Retirement	78,251	105,124	105,124	119,979
623000	Health Insurance	152,861	162,808	162,808	145,129
623500	Dental Insurance	504	0	0	0
624000	Group Life Insurance	8,295	8,783	8,783	10,495
625000	VRS Hybrid Disability Insurance	728	0	0	0
626000	Hybrid Defined Benefit	25,988	0	0	0
627000	ICMA RC Hybrid-DC	1,776	0	0	0
627500	RHCC	0	8,046	8,046	9,477
628000	Other Benefits	1,198	1,198	1,198	1,198
628100	ICMA RC Hybrid-457 Match	92	0	0	0
	Subtotal	315,589	285,959	285,959	346,194
OTHER CHARGES					
655040	Travel	3,331	3,500	3,500	3,500
	Subtotal	3,331	3,500	3,500	3,500
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	2,427	5,500	5,500	5,500
	Subtotal	2,427	5,500	5,500	5,500
TOTAL		947,446	965,392	965,392	1,155,870

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Technical	7	8	8	9
Bus Drivers (5, 6 & 7 hours)	129	119	119	119
Bus Driver Assistants (5, 5.5 & 6 hours)	25	30	30	30
Crossing Guards (6 hours)	3.5	3.5	3.5	3.5
Clerical	4	4	5	4

ADDITIONAL INFORMATION:

In FY20 added 5 bus driver assistant FTEs. In FY20 added 1 technical FTE. In FY20 reduced 10 bus driver FTEs.

CODE: 2100-632000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	367,156	386,311	386,311	436,827
611500	Office Clerical	140,385	147,811	147,811	186,516
611700	Bus Drivers	2,131,282	2,364,466	2,364,466	2,384,188
611710	Bus Driver Spec Trans	21,400	10,000	10,000	10,000
611720	Bus Drivers, Schools Contracted	393	57,076	57,076	57,076
611750	Bus Driver Assistants	405,959	386,439	386,439	438,598
611770	Crossing Guards	18,355	57,496	57,496	50,042
611790	Van Driver Salary	83,748	0	0	0
615000	Substitute Salaries	230,050	269,780	269,780	269,780
615950	Overtime	662,868	301,033	301,033	301,033
616000	Supplements	0	5,000	5,000	5,000
616250	Stipends	2,500	0	0	6,500
	Subtotal	4,064,096	3,985,412	3,985,412	4,145,560

EMPLOYEE BENEFITS

621000	FICA	293,572	253,402	253,402	265,154
622000	VRS Retirement	164,104	226,832	226,832	253,623
623000	Health Insurance	1,283,669	1,375,784	1,375,784	1,492,789
623500	Dental Insurance	5,570	0	0	0
624000	Group Life Insurance	42,270	43,393	43,393	46,444
625000	VRS Hybrid Disability Insurance	6,355	0	0	0
626000	Hybrid Defined Benefit	44,947	0	0	0
627000	ICMA RC Hybrid-DC	9,191	0	0	0
627500	RHCC	115	39,750	39,750	41,940
628000	Other Benefits	38,315	38,315	38,315	38,315
628100	ICMA RC Hybrid-457 Match	4,227	0	0	0
	Subtotal	1,892,335	1,977,476	1,977,476	2,138,265

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	13,147	26,500	26,500	21,500
	Subtotal	13,147	26,500	26,500	21,500

OTHER CHARGES

653090	Vehicle Insurance (Pupil Trans only)	0	105,121	105,121	105,121
655060	Employee Development	11,372	11,000	11,000	14,000
	Subtotal	11,372	116,121	116,121	119,121

MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	3,345	4,000	4,000	4,500
660080	Gas, Diesel, Oil & Grease	610,604	742,000	742,000	742,000
669900	Miscellaneous Materials & Supplies	2,449	6,880	6,880	5,880
	Subtotal	616,398	752,880	752,880	752,380
EQUIPMENT					
688000	Technology-Hardware Replacement	50	4,000	4,000	1,000
688050	Technology-Hardware Additions	0	0	0	3,000
689110	Furniture/Equipment-Additional	3,424	4,000	4,000	5,500
	Subtotal	3,474	8,000	8,000	9,500
TOTAL		6,600,822	6,866,389	6,866,389	7,186,326

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Mechanics	8	8	8	8

CODE: 2100-634000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611600	Trades Salaries	426,836	434,445	434,445	436,148
615950	Overtime	20,783	9,000	9,000	9,000
616250	Stipends	3,600	0	0	0
	Subtotal	451,219	443,445	443,445	445,148

EMPLOYEE BENEFITS

621000	FICA	33,344	33,235	33,235	33,365
622000	VRS Retirement	27,241	26,067	26,067	35,371
623000	Health Insurance	90,303	74,539	74,539	101,032
623500	Dental Insurance	61	0	0	0
624000	Group Life Insurance	5,060	5,691	5,691	5,844
625000	VRS Hybrid Disability Insurance	614	0	0	0
626000	Hybrid Defined Benefit	2,757	0	0	0
627000	ICMA RC Hybrid-DC	850	0	0	0
627500	RHCC	68	5,213	5,213	5,277
628000	Other Benefits	1,673	1,673	1,673	1,673
628100	ICMA RC Hybrid-457 Match	1,054	0	0	0
	Subtotal	163,025	146,418	146,418	182,562

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	45,231	41,000	41,000	41,000
	Subtotal	45,231	41,000	41,000	41,000

OTHER CHARGES

655060	Employee Development	886	4,000	4,000	2,000
	Subtotal	886	4,000	4,000	2,000

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	0	0	0	1,400
660090	Vehicle Maintenance, Tires, Tubes	373,544	300,000	300,000	290,000
669900	Miscellaneous Materials & Supplies	9,201	16,000	16,000	16,000
	Subtotal	382,745	316,000	316,000	307,400

EQUIPMENT

681020	Veh Maint, Machine/Tools	2,924	4,000	4,000	3,000
685020	Bus Replacement	469,280	567,000	567,000	600,000
685520	Vehicle Replacement	47,397	0	0	50,000
688000	Technology-Hardware Replacement	685	0	0	0
	Subtotal	520,286	571,000	571,000	653,000

TOTAL

1,563,392	1,521,863	1,521,863	1,631,110
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

CODE: 2100-641000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	106,540	110,361	110,361	116,549
611500	Office Clerical	48,522	49,847	49,847	50,848
615950	Overtime	3,700	0	0	0
	Subtotal	158,762	160,208	160,208	167,397

EMPLOYEE BENEFITS

621000	FICA	11,890	12,256	12,256	12,806
622000	VRS Retirement	26,161	25,120	25,120	27,821
623000	Health Insurance	17,530	17,718	17,718	20,496
623500	Dental Insurance	14	0	0	0
624000	Group Life Insurance	2,972	2,099	2,099	2,243
627500	RHCC	25	1,922	1,922	2,025
628000	Other Benefits	282	282	282	282
	Subtotal	58,874	59,397	59,397	65,673

OTHER CHARGES

655060	Employee Development	2,115	2,152	2,152	2,152
	Subtotal	2,115	2,152	2,152	2,152

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	1,530	1,500	1,500	1,500
	Subtotal	1,530	1,500	1,500	1,500

TOTAL

221,281	223,257	223,257	236,722
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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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Trades	21	21	21	21
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: 2100-642000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	289,120	300,403	300,403	305,543
611600	Trades Salaries	920,279	1,076,892	1,076,892	1,106,592
611610	Summer Trades	63,875	49,905	49,905	0
611910	Custodial Salaries	2,025,474	2,283,382	2,283,382	2,440,154
615950	Overtime	403,119	225,000	225,000	225,000
619980	Personal Leave/Retirement	23,882	12,360	12,360	12,360
	Subtotal	3,725,749	3,947,942	3,947,942	4,089,649

EMPLOYEE BENEFITS

621000	FICA	276,587	280,042	280,042	294,700
622000	VRS Retirement	154,691	286,268	286,268	249,925
623000	Health Insurance	704,218	762,065	762,065	706,129
623500	Dental Insurance	675	0	0	0
624000	Group Life Insurance	42,625	47,954	47,954	51,620
625000	VRS Hybrid Disability Insurance	5,790	0	0	0
626000	Hybrid Defined Benefit	32,549	0	0	0
627000	ICMA RC Hybrid-DC	8,042	0	0	0
627500	RHCC	539	43,929	43,929	46,613
628000	Other Benefits	71,225	71,225	71,225	71,225
628100	ICMA RC Hybrid-457 Match	3,318	0	0	0
	Subtotal	1,300,259	1,491,483	1,491,483	1,420,212

PURCHASED SERVICES

633100	Repair and Maintenance	138,562	166,497	166,497	166,497
633400	Bldg Svc, Contract Maintenance/Other	87,182	70,350	70,350	70,350
633500	Contractual AV	1,500	3,000	3,000	3,000
639000	Miscellaneous Contractual Services	116,349	67,120	67,120	67,120
	Subtotal	343,593	306,967	306,967	306,967

OTHER CHARGES

651010	Electric Current	1,503,366	1,745,000	1,745,000	1,745,000
651030	Water	125,833	120,000	120,000	120,000
651040	Sewage	261,979	185,000	185,000	185,000
651060	Solid Waste	122,258	127,500	127,500	127,500
651070	Fuel	77,854	85,000	85,000	85,000
651200	Laundry Service	13,298	12,000	12,000	12,000
651210	Uniform Rental	8,144	28,000	28,000	28,000
651300	Bldg Svc, Repairs - Bldg/GR	32,967	113,750	113,750	113,750
652010	Postage	51,128	57,101	57,101	57,101
653080	Insurance/Bonds	335,492	275,000	275,000	275,000
654010	Lease Copy Machine	301,323	0	0	0
655040	Travel	772	1,500	1,500	1,500
655060	Employee Development	21,396	6,053	6,053	6,053
	Subtotal	2,855,810	2,755,904	2,755,904	2,755,904

MATERIALS/SUPPLIES					
660050	Janitorial Supplies	416,500	320,000	320,000	340,000
660130	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
660140	Stadium Supplies	10,073	9,500	9,500	9,500
660150	Bldg Svc, Heat & A/C Supplies	204,480	98,125	98,125	98,125
660160	Bldg Svc, Electrical Supplies	61,744	61,262	61,262	61,262
660170	Bldg Svc, Plumbing Supplies	65,654	55,000	55,000	55,000
660180	Bldg Svc, Painting Supplies	27,947	17,500	17,500	17,500
660190	Bldg Svc, Carpentry Supplies	49,604	65,000	65,000	65,000
660210	Safety Materials and Supplies	31,956	16,000	16,000	30,000
660220	Preventive Maintenance Supplies	32,053	80,000	80,000	80,000
660230	Pest Control	28,328	25,000	25,000	25,000
669900	Miscellaneous Materials & Supplies	50,996	29,500	29,500	29,500
	Subtotal	979,335	787,787	787,787	821,787
EQUIPMENT					
685520	Vehicle Replacement	39,511	0	0	0
689110	Furniture/Equipment-Additional	6,916	2,000	2,000	2,000
689210	Furniture/Equipment-Replacement	2,877	3,000	3,000	3,000
	Subtotal	49,304	5,000	5,000	5,000
TOTAL		9,254,050	9,295,083	9,295,083	9,399,519

GROUNDS SERVICES

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

CODE: 2100-643000-000

ACCT# DESCRIPTION

TRANSFERS				
693010	Transfer to County-Grounds Services	1,135,000	1,134,650	1,134,650
	Subtotal	1,135,000	1,134,650	1,134,650
TOTAL		1,135,000	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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Trades	1	1	1	1

CODE: 2100-645000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611600	Trades Salaries	57,906	57,705	57,705	58,863
615950	Overtime	1,335	4,000	4,000	4,000
616250	Stipends	600	0	0	0
	Subtotal	59,841	61,705	61,705	62,863
EMPLOYEE BENEFITS					
621000	FICA	4,299	4,414	4,414	4,503
622000	VRS Retirement	3,371	3,463	3,463	3,691
623000	Health Insurance	17,212	17,383	17,383	20,468
623500	Dental Insurance	14	0	0	0
624000	Group Life Insurance	740	756	756	789
627500	RHCC	13	692	692	712
628000	Other Benefits	122	122	122	122
	Subtotal	25,771	26,830	26,830	30,285
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	26,691	25,000	25,000	25,000
	Subtotal	26,691	25,000	25,000	25,000
OTHER CHARGES					
655060	Employee Development	0	500	500	500
	Subtotal	0	500	500	500
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	0	0	0	600
660080	Gas, Diesel, Oil & Grease	82,511	105,000	105,000	105,000
660090	Vehicle Maintenance, Tires, Tubes	42,840	51,000	51,000	46,300
669900	Miscellaneous Materials & Supplies	964	3,000	3,000	3,000
	Subtotal	126,315	159,000	159,000	154,900
EQUIPMENT					
681010	Veh Svc, Machine Tools, Res	3,512	4,000	4,000	3,000
685520	Vehicle Replacement	213,041	0	0	150,000
688000	Technology-Hardware Replacement	0	0	0	1,400
688050	Technology-Hardware Additions	0	0	0	1,000
689110	Furniture/Equipment-Additional	0	0	0	600
689210	Furniture/Equipment-Replacement	0	0	0	1,500
	Subtotal	216,553	4,000	4,000	157,500
TOTAL		455,171	277,035	277,035	431,048

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Trades	4	4	4	4
Technical	1	1	1	1
Clerical	1	1	1	1

CODE: 2100-647000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	43,142	44,583	44,583	45,475
611500	Office Clerical	33,169	34,327	34,327	36,772
611600	Trades Salaries	145,474	150,218	150,218	188,291
615950	Overtime	11,494	4,000	4,000	4,000
	Subtotal	233,279	233,128	233,128	274,538

EMPLOYEE BENEFITS

621000	FICA	17,373	17,529	17,529	20,696
622000	VRS Retirement	21,527	13,747	13,747	16,746
623000	Health Insurance	48,245	44,067	44,067	51,522
623500	Dental Insurance	69	0	0	0
624000	Group Life Insurance	3,485	3,002	3,002	3,625
627500	RHCC	73	2,750	2,750	3,273
628000	Other Benefits	441	441	441	441
	Subtotal	91,213	81,536	81,536	96,303

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	6,602	1,000	1,000	1,000
	Subtotal	6,602	1,000	1,000	1,000

EQUIPMENT

689110	Furniture/Equipment-Additional	708	4,000	4,000	4,000
689210	Furniture/Equipment-Replacement	17,547	500	500	500
	Subtotal	18,255	4,500	4,500	4,500

TOTAL

349,349	320,164	320,164	376,341
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TECHNOLOGY - CLASSROOM INSTRUCTION

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
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Teachers	16.1	16.1	16	16.1
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ADDITIONAL INFORMATION:

FY 17 student enrollment 1,175

FY 18 student enrollment 982

FY 19 student enrollment 956

CODE: 2100-681000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	951,596	992,468	992,468	1,062,685
615000	Substitute Salaries	0	4,000	4,000	4,000
	Subtotal	951,596	996,468	996,468	1,066,685

EMPLOYEE BENEFITS

621000	FICA	69,678	76,224	76,224	81,595
622000	VRS Retirement	140,786	155,619	155,619	176,618
623000	Health Insurance	159,306	158,520	158,520	191,304
623500	Dental Insurance	513	0	0	0
624000	Group Life Insurance	11,544	13,001	13,001	14,240
625000	VRS Hybrid Disability Insurance	208	0	0	0
626000	Hybrid Defined Benefit	6,819	0	0	0
627000	ICMA RC Hybrid-DC	508	0	0	0
627500	RHCC	0	11,910	11,910	12,858
628000	Other Benefits	2,533	2,533	2,533	2,533
628100	ICMA RC Hybrid-457 Match	635	0	0	0
	Subtotal	392,530	417,807	417,807	479,148

PURCHASED SERVICES

633400	Bldg Svc, Contract Maintenance/Other	61,840	84,900	84,900	84,900
639000	Miscellaneous Contractual Services	43,235	25,000	25,000	25,000
	Subtotal	105,075	109,900	109,900	109,900

OTHER CHARGES

655060	Employee Development	-314	1,748	1,748	875
	Subtotal	-314	1,748	1,748	875

MATERIALS/SUPPLIES

660300	Textbooks	2,414	750	750	1,624
668000	Technology-Software	899,340	968,613	968,613	968,613
668100	Technology Consumables	149,786	146,987	146,987	146,487
669000	Other Educational Supplies	6,274	2,400	2,400	2,400
669100	Other Educational/Supplies	488	0	0	0
669900	Miscellaneous Materials & Supplies	903	0	0	0
	Subtotal	1,059,205	1,118,750	1,118,750	1,119,124

EQUIPMENT

688000	Technology-Hardware Replacement	898,058	911,589	911,589	911,589
688050	Technology-Hardware Additions	680,434	739,089	739,089	739,089
688100	Technology-Infrastructure Replacement	2,000	2,000	2,000	2,000
689110	Furniture/Equipment-Additional	0	2,000	2,000	2,000
	Subtotal	1,580,492	1,654,678	1,654,678	1,654,678

TOTAL

	4,088,584	4,299,351	4,299,351	4,430,410
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TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Technical	22	22	22	22

CODE: 2100-682000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	1,374,516	1,438,179	1,438,179	1,553,769
611530	Interns	26,004	0	0	0
615950	Overtime	7,059	2,000	2,000	2,000
	Subtotal	1,407,579	1,440,179	1,440,179	1,555,769

EMPLOYEE BENEFITS

621000	FICA	105,720	110,021	110,021	118,863
622000	VRS Retirement	216,163	229,182	229,182	243,256
623000	Health Insurance	191,723	199,354	199,354	244,872
623500	Dental Insurance	188	0	0	0
624000	Group Life Insurance	17,855	18,840	18,840	20,821
625000	VRS Hybrid Disability Insurance	357	0	0	0
626000	Hybrid Defined Benefit	11,606	0	0	0
627000	ICMA RC Hybrid-DC	872	0	0	0
627500	RHCC	243	17,258	17,258	18,801
628000	Other Benefits	2,688	2,688	2,688	2,688
628100	ICMA RC Hybrid-457 Match	1,190	0	0	0
	Subtotal	548,605	577,343	577,343	649,301

OTHER CHARGES

654010	Lease Copy Machine	1,277	355,262	355,262	355,262
655040	Travel	2,642	2,160	2,160	2,160
	Subtotal	3,919	357,422	357,422	357,422

MATERIALS/SUPPLIES

668000	Technology-Software	25,836	10,900	100,900	10,900
	Subtotal	25,836	10,900	100,900	10,900

EQUIPMENT

688050	Technology-Hardware Additions	1,000	1,000	1,000	1,000
	Subtotal	1,000	1,000	1,000	1,000

TOTAL

1,986,939 2,386,844 2,476,844 2,574,392

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Administrative	1	1	1	1
Technical	8	9	9	9
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY20 added 1 technical FTE for a programmer analyst.

CODE: 2100-683000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611100	Administrative Salaries	123,346	125,970	125,970	128,498
611430	Technical Salaries	659,754	809,402	809,402	656,974
611500	Office Clerical	41,095	41,908	41,908	42,749
615950	Overtime	220	250	250	250
616250	Stipends	5,987	0	0	0
	Subtotal	830,402	977,530	977,530	828,471
EMPLOYEE BENEFITS					
621000	FICA	62,320	74,782	74,782	63,359
622000	VRS Retirement	127,086	153,280	153,280	137,650
623000	Health Insurance	125,760	111,175	111,175	106,501
623500	Dental Insurance	25	0	0	0
624000	Group Life Insurance	10,792	12,806	12,806	11,098
625000	VRS Hybrid Disability Insurance	312	0	0	0
626000	Hybrid Defined Benefit	9,370	0	0	0
627000	ICMA RC Hybrid-DC	761	0	0	0
627500	RHCC	50	11,731	11,731	10,021
628000	Other Benefits	1,601	1,601	1,601	1,601
628100	ICMA RC Hybrid-457 Match	1,801	0	0	0
	Subtotal	339,878	365,375	365,375	330,230
OTHER CHARGES					
651210	Uniform Rental	400	400	400	400
655060	Employee Development	10,751	16,857	16,857	16,857
	Subtotal	11,151	17,257	17,257	17,257
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	857	538	538	538
	Subtotal	857	538	538	538
EQUIPMENT					
689110	Furniture/Equipment-Additional	1,850	1,300	1,300	1,300
689210	Furniture/Equipment-Replacement	3,855	6,300	6,300	6,300
	Subtotal	5,705	7,600	7,600	7,600
TOTAL		1,187,993	1,368,300	1,368,300	1,184,096

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Technical	3	3	3	3

CODE: 2100-686000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	214,905	220,802	220,802	225,224
	Subtotal	214,905	220,802	220,802	225,224
EMPLOYEE BENEFITS					
621000	FICA	15,915	16,891	16,891	17,230
622000	VRS Retirement	36,276	34,622	34,622	37,432
623000	Health Insurance	38,687	41,392	41,392	40,961
624000	Group Life Insurance	2,815	2,893	2,893	3,018
627500	RHCC	0	2,650	2,650	2,725
628000	Other Benefits	392	392	392	392
	Subtotal	94,085	98,840	98,840	101,758
PURCHASED SERVICES					
633100	Repair and Maintenance	234	20,000	20,000	20,000
633400	Bldg Svc, Contract Maintenance/Other	947,021	904,000	904,000	904,000
639000	Miscellaneous Contractual Services	53,342	55,000	55,000	55,000
	Subtotal	1,000,597	979,000	979,000	979,000
OTHER CHARGES					
652030	Telephone	552,613	482,530	482,530	482,530
	Subtotal	552,613	482,530	482,530	482,530
MATERIALS/SUPPLIES					
668000	Technology-Software	6,164	105,000	15,000	125,000
669900	Miscellaneous Materials & Supplies	4,851	5,000	5,000	5,000
	Subtotal	11,015	110,000	20,000	130,000
EQUIPMENT					
688000	Technology-Hardware Replacement	339,341	95,000	95,000	95,000
688050	Technology-Hardware Additions	46,153	10,000	10,000	10,000
	Subtotal	385,494	105,000	105,000	105,000
TOTAL		2,258,709	1,996,172	1,906,172	2,023,512

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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
N/A	0	0	0	0

CODE: 2100-689050-000

ACCT# DESCRIPTION

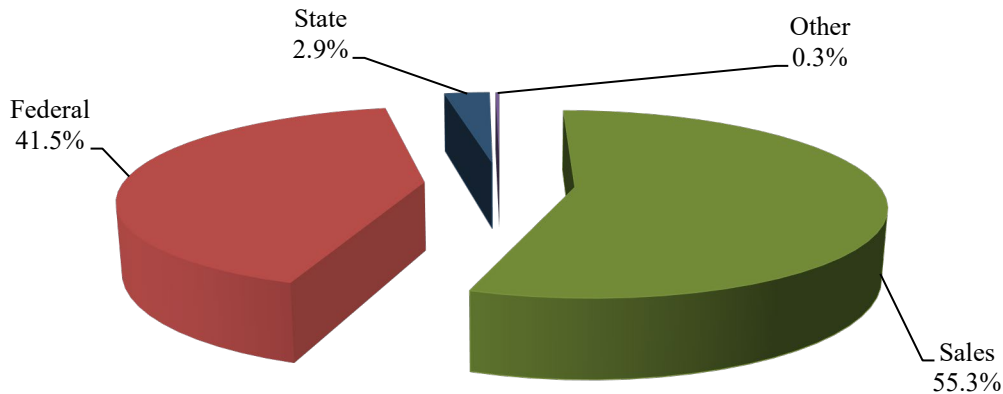
PERSONAL SERVICES				
616250	Stipends	3,165	4,091	3,395
	Subtotal	3,165	4,091	3,395
EMPLOYEE BENEFITS				
621000	FICA	242	339	0
	Subtotal	242	339	0
PURCHASED SERVICES				
638600	Contractual-New Horizons	0	0	0
639000	Miscellaneous Contractual Services	15,291	8,000	24,570
	Subtotal	15,291	8,000	24,570
OTHER CHARGES				
655040	Travel	2,556	4,000	3,000
655060	Employee Development	4,958	6,000	14,701
655800	Pupil Transportation	1,070	0	0
	Subtotal	8,584	10,000	17,701
MATERIALS/SUPPLIES				
660300	Textbooks	12,552	3,350	0
	Subtotal	12,552	3,350	0
EQUIPMENT				
688000	Technology-Hardware Replacement	71,877	82,824	62,832
	Subtotal	71,877	82,824	62,832
TOTAL		111,711	108,604	108,498

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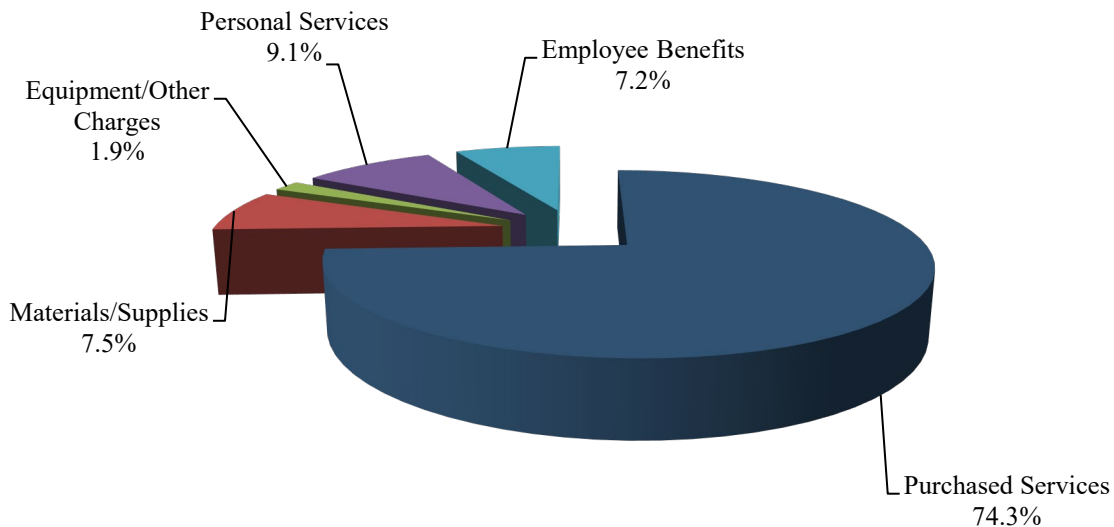
**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2021**

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 fifty-five percent of the revenue is derived from the sale of meals. The second largest revenue source, 41.5%, is federal funding for free and reduced lunches. As compared to FY20E, the Food Service budget reflects an increase of \$50,941 or 1.01% (\$4,285,500 in FY20E to \$4,336,441 in FY21). 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 FY20 breakfast and lunch prices were increased by 5 cents. This year is the fifteenth 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.

Revenue by Source – FY2021



Expenditures by Major Object – FY2021



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2021**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/19		\$1,185,624
PROJECTED FY 2020 REVENUES	4,280,500	
PROJECTED FY 2020 EXPENDITURES	<u>4,280,500</u>	0
PROJECTED FY 2021 REVENUES	4,258,400	
PROJECTED FY 2021 EXPENDITURES	<u>4,258,400</u>	0
BUDGETED FUND BALANCE 6/30/21		<u><u>\$1,185,624</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2021**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2200**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
	REVENUE-LOCAL SOURCES				
30315-510100	INTEREST ON DEPOSITS	13,546	5,000	5,000	10,000
	CHARGES FOR SERVICES				
30316-575000	CAFETERIA SALES	2,115,012	2,400,000	2,400,000	2,400,000
30316-575050	SUMMER SCHOOL CAFETERIA SALES	559	0	0	0
30316-575100	CAFETERIA SALES DONATION	0	0	5,000	0
	LOCAL MISCELLANEOUS				
30318-530150	INSURANCE RECOVERY	18,822	0	0	0
	REVENUE COMMONWEALTH				
30324-525000	SCHOOL FOOD PROGRAM-LUNCH	38,900	37,500	37,500	93,198
30324-525100	SCHOOL FOOD PROGRAM-BREAKFAST	30,482	38,000	38,000	33,243
	REVENUE-FEDERAL				
30333-521300	SCHOOL FOOD PRGM/USDA	1,092,288	1,200,000	1,200,000	1,200,000
30333-521310	SCHOOL FOOD - BREAKFAST PGM	273,492	300,000	300,000	300,000
30333-521320	USDA DONATED FOODS	254,908	300,000	300,000	300,000
	TOTAL FOOD SERVICE FUND	3,838,009	4,280,500	4,285,500	4,336,441

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 4,352 lunches and 1,137 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) became the service provider for the School Division for the preparation and delivery of food services to students.

PERSONNEL

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Technical	1	1	1	1
Food Service Personnel	20	19	15	15

ADDITIONAL INFORMATION:

In FY20 reduced 1 food service personnel FTE.

CODE: 2200-651000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	34,511	36,798	36,798	36,798
611930	Food Services Salaries	323,603	345,456	345,456	345,456
615950	Overtime	5,026	10,600	10,600	10,600
	Subtotal	363,140	392,854	392,854	392,854

EMPLOYEE BENEFITS

621000	FICA	26,834	29,242	29,242	29,242
622000	VRS Retirement	19,982	50,038	50,038	50,038
623000	Health Insurance	176,198	204,242	204,242	204,242
624000	Group Life Insurance	6,763	5,007	5,007	5,007
625000	VRS Hybrid Disability Insurance	260	0	0	0
626000	Hybrid Defined Benefit	1,608	2,841	2,841	2,841
627000	ICMA RC Hybrid-DC	361	0	0	0
627500	RHCC	0	4,587	4,587	4,587
628000	Other Benefits	15,000	15,000	15,000	15,000
	Subtotal	247,006	310,957	310,957	310,957

PURCHASED SERVICES

633100	Repair and Maintenance	0	14,750	14,750	25,000
633400	Bldg Svc, Contract Maintenance/Other	40,584	49,680	49,680	49,680
639000	Miscellaneous Contractual Services	0	7,950	7,950	7,950
639100	Administrative Fee-Sodexo	166,988	265,522	265,522	255,272
639200	Management Fee-Sodexo	46,627	81,472	81,472	81,472
639350	Personal Svc-Sodexo	883,408	892,000	892,000	892,000
639400	Benefits-Sodexo	163,886	185,300	185,300	185,300
639450	Emp. Develop-Sodexo	0	3,150	3,150	3,150
639500	New Hires-Sodexo	1,711	3,850	3,850	3,850
639550	Supplies-Sodexo	127,560	255,400	255,400	255,400
639600	Food-Sodexo	1,150,634	1,423,927	1,423,927	1,423,927
639650	Capital Outlay-Sodexo	0	17,038	17,038	17,038
639700	Other Chrgs.- Sodexo	105,762	26,650	26,650	26,650
	Subtotal	2,687,160	3,226,689	3,226,689	3,226,689

OTHER CHARGES

655040	Travel	16	5,000	5,000	5,000
655060	Employee Development	0	5,000	5,000	5,000
	Subtotal	16	10,000	10,000	10,000

MATERIALS/SUPPLIES

660020	Food Supplies	165,707	0	0	55,941
669950	USDA Commodities	254,908	270,000	270,000	270,000
	Subtotal	420,615	270,000	270,000	325,941

EQUIPMENT

689110	Furniture/Equipment-Additional	0	20,000	20,000	20,000
689210	Furniture/Equipment-Replacement	5,773	50,000	50,000	50,000
	Subtotal	5,773	70,000	70,000	70,000

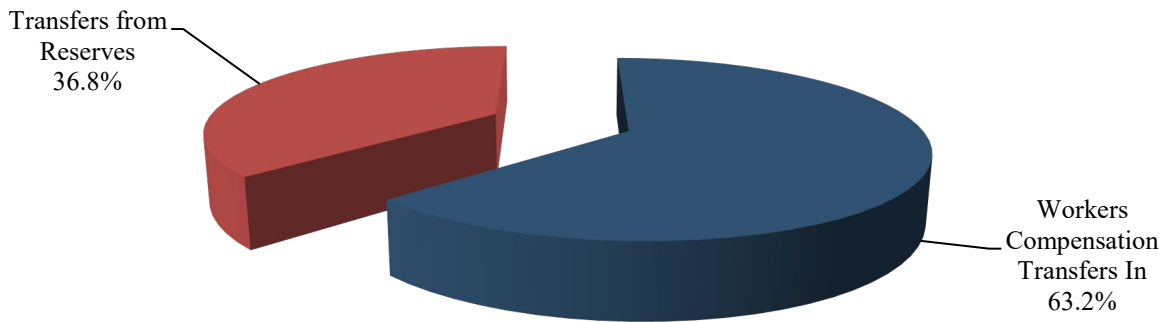
TOTAL

3,723,710	4,280,500	4,280,500	4,336,441
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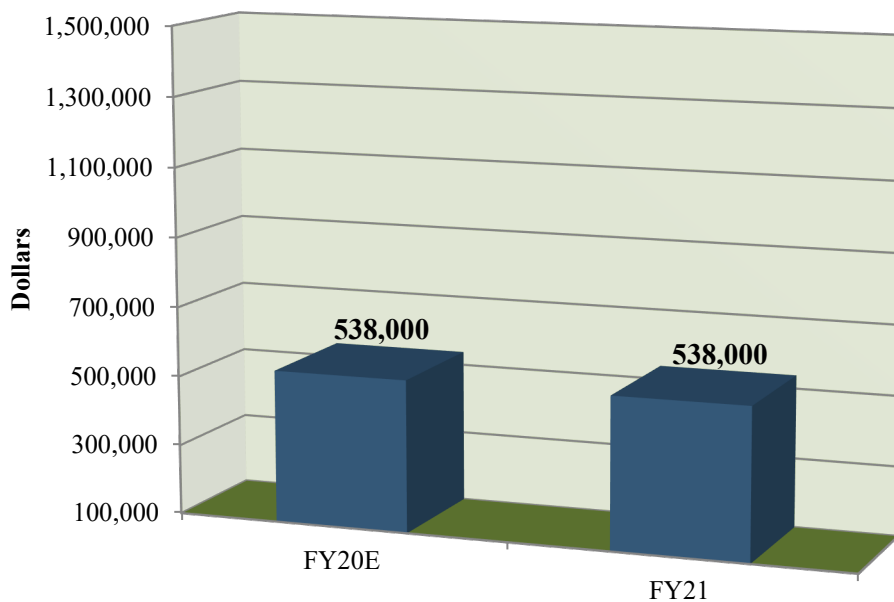
**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2021**

The Workers Compensation Fund is utilized to account for the financial resources that are used for the payment of claims and related expenses for workers compensation injuries. The fund is supported by transfers from the Operating Fund and the Food Service Fund in addition to transfers from the workers compensation reserve.

Revenues by Source – FY2021



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2021**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/19		\$2,869,564
PROJECTED FY 2020 REVENUES	538,000	
PROJECTED FY 2020 EXPENDITURES	<u>538,000</u>	-
PROJECTED FY 2021 REVENUES	538,000	
PROJECTED FY 2021 EXPENDITURES	<u>538,000</u>	-
BUDGETED FUND BALANCE 6/30/21		<u><u>\$2,869,564</u></u>

**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2021**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2102**

WORKERS COMPENSATION FUND

ACCT #	DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
	TRANSFER FROM OTHER FUNDS				
30315-510100	INTEREST ON DEPOSITS	21,270	0	0	0
30351-510500	WRKRS COMP TRANSFERS IN	279,767	340,000	340,000	340,000
30399-599990	TRANSFER FROM RESERVES	0	198,000	198,000	198,000
	TOTAL WORKERS COMPENSATION FUND	301,037	538,000	538,000	538,000

WORKERS COMPENSATION FUND

The Workers Compensation Fund is utilized to account for the financial resources that are used for the payment of claims and related expenses for workers compensation injuries. The fund is supported by transfers from the Operating Fund and the Food Service Fund in addition to transfers from the workers compensation reserve.

PERSONNEL

	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Technical	0	1	1

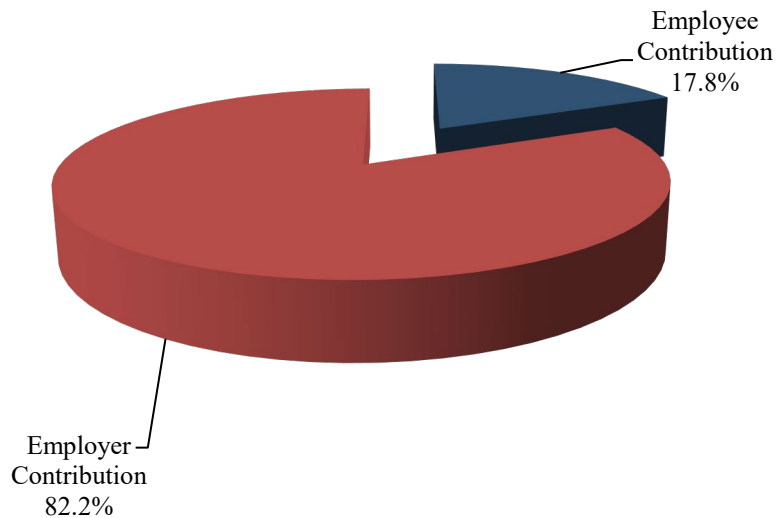
CODE: FUND 2102-621600-000**DESCRIPTION**

511430	Technical Salaries	47,000	47,000	47,000
521000	FICA	3,500	3,500	3,500
522000	VRS Retirement	4,700	4,700	4,700
523000	Health Insurance	6,600	6,600	6,600
524000	Group Life Insurance	600	600	600
527500	RHCC	600	600	600
539000	Workers Compensation - Contractual Services	75,000	75,000	75,000
550000	Medical Reimbursements	340,000	340,000	340,000
551000	Lost Time	60,000	60,000	25,000
552000	Other Charges		0	35,000
TOTAL BUDGET		538,000	538,000	538,000

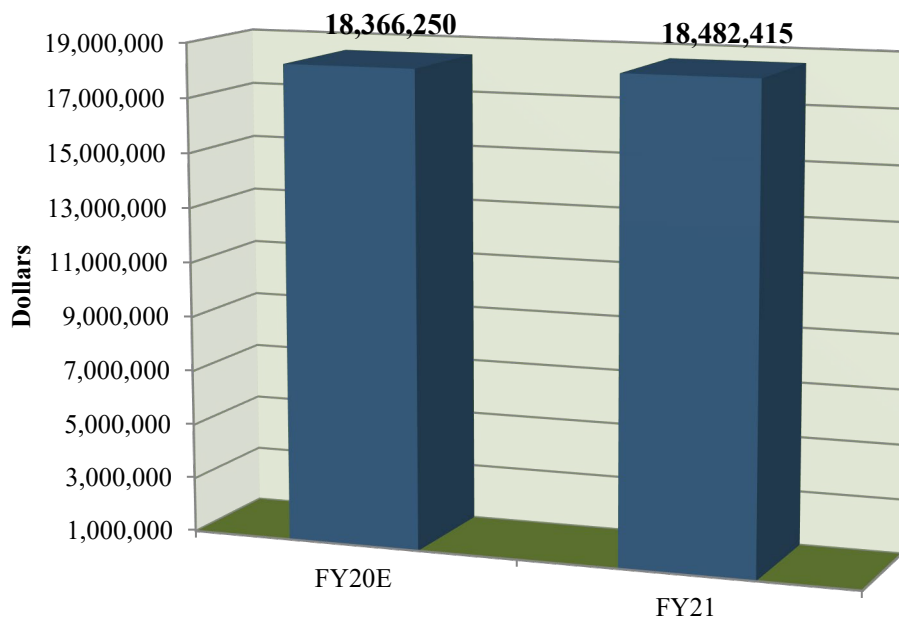
**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2021**

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.

Revenues by Source – FY2021



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2021**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/19		\$3,412,679
PROJECTED FY 2020 REVENUES	18,366,250	
PROJECTED FY 2020 EXPENDITURES	<u>18,366,250</u>	0
PROJECTED FY 2021 REVENUES	18,482,415	
PROJECTED FY 2021 EXPENDITURES	<u>18,482,415</u>	0
BUDGETED FUND BALANCE 6/30/21		<u><u>\$3,412,679</u></u>

**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2021**

**ANNUAL FINANCIAL PLAN
FUND 2700**

HEALTH AND DENTAL INSURANCE

ACCT #	DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
USE OF MONEY & PROPERTY					
30315-510100	INTEREST ON DEPOSITS	51,657	5,000	5,000	40,000
		51,657	5,000	5,000	40,000
CHARGES FOR SERVICES					
30316-510501	EMPLOYEE HEALTH CONT. FROM OPERATIONS	2,097,048	2,250,000	2,250,000	2,261,165
30316-510530	EMPLOYEE HEALTH CONT. FROM FOOD SVCS	28,304	37,000	37,000	37,000
30316-510550	TR WORKERS COMPENSATION FUND	755	0	0	0
30316-510560	SCHOOL INSURANCE TRANSFER ER	7,988	0	0	0
30316-510700	EMPLOYEE HEALTH CONT. FROM CIP	5,940	3,000	3,000	3,000
30316-520502	EMPLOYEE DENTAL CONT. FROM OPERATIONS	478,259	525,000	525,000	525,000
30316-520530	EMPLOYEE DENTAL CONT. FROM FOOD SVCS	4,658	8,000	8,000	8,000
30316-520550	SCHOOL INSURANCE TRANSFER ER	112	0	0	0
30316-520560	SCHOOL INSURANCE TRANSFER ER	1,432	0	0	0
30316-520703	EMPLOYEE DENTAL CONT. FROM CIP	739	5,000	5,000	5,000
30316-523200	RETIREE HEALTH CONTRIBUTION	325,050	400,000	400,000	360,000
30316-523300	RETIREE DENTAL CONTRIBUTION	78,628	75,000	75,000	75,000
	SUBTOTAL	3,028,913	3,303,000	3,303,000	3,274,165
TRANSFERS-OTHER FUNDS					
30351-510502	EMPLOYER HEALTH CONT. T/F FROM OPERATIONS	13,427,168	13,450,000	13,450,000	13,560,000
30351-510531	EMPLOYER HEALTH CONT. T/F FROM FOOD SVCS	174,711	210,000	210,000	210,000
30351-510550	TR WORKERS COMPENSATION FUND	5,878	0	0	0
30351-510560	SCHOOL INSURANCE TRANSFER ER	40,771	0	0	0
30351-510701	EMPLOYER HEALTH CONT. T/F FROM CIP	27,979	30,000	30,000	30,000
30351-520503	EMPLOYER DENTAL CONT. T/F FROM OPERATIONS	380,577	410,000	410,000	410,000
30351-520531	EMPLOYER DENTAL CONT. T/F FROM FOOD	4,438	6,000	6,000	6,000
30351-520550	SCHOOL INSURANCE TRANSFER ER	262	0	0	0
30351-520560	SCHOOL INSURANCE TRANSFER ER	614	0	0	0
30351-520702	EMPLOYER DENTAL CONT. T/F FROM CIP	581	750	750	750
30351-530500	EMPLOYER RETIREE HEALTH T/F FROM OPERATIONS	112,887	200,000	200,000	200,000
30351-540500	EMPLOYER RETIREE DENTAL T/F FROM OPERATIONS	660	1,500	1,500	1,500
30399-599990	TRANSFER FROM RESERVES	0	750,000	750,000	750,000
	SUBTOTAL	14,176,526	15,058,250	15,058,250	15,168,250
	TOTAL HEALTH AND DENTAL INSURANCE FUND	17,257,096	18,366,250	18,366,250	18,482,415

HEALTH AND DENTAL INSURANCE

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 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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 EXPECTED	FY 2021 BUDGET
Technical	3	3.5	3.5	3.5

ADDITIONAL INFORMATION:

In FY20 added .5 FTE for half of the Associate Director of Human Resources (the other .5 FTE is in Title IIA).

CODE: 2700-671100-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	153,952	204,459	204,459	269,973
615950	Overtime	6,634	0	0	0
	Subtotal	160,586	204,459	204,459	269,973
EMPLOYEE BENEFITS					
621000	FICA	11,529	15,641	15,641	20,653
622000	VRS Retirement	16,676	32,059	32,059	44,870
623000	Health Insurance	46,286	40,952	40,952	81,526
623500	Dental Insurance	28	0	0	0
624000	Group Life Insurance	2,019	2,678	2,678	3,618
625000	VRS Hybrid Disability Insurance	242	242	242	0
626000	Hybrid Defined Benefit	7,198	7,190	7,190	0
627000	ICMA RC Hybrid-DC	591	591	591	0
627500	RHCC	79	2,454	2,454	3,267
628100	ICMA RC Hybrid-457 Match	1,477	1,476	1,476	0
	Subtotal	86,125	103,283	103,283	153,934
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	18,400	0	0	0
639130	Cigna Claims Payment	18,222,371	16,177,508	16,177,508	16,177,508
639140	Delta Claims Payment	924,759	900,000	900,000	900,000
639150	Delta Care Premiums	50,191	110,000	110,000	110,000
639160	HSA Payments	24,100	10,000	10,000	10,000
639210	Cigna ACA Insurer Vision	179	3,000	3,000	3,000
639220	Cigna ACA Patient Centered Fee	10,482	5,000	5,000	5,000
639230	Cigna State Premium Tax	0	13,000	13,000	13,000
639240	Cigna ACA Reinsurance Fee	0	30,000	30,000	30,000
639250	Cigna Reinsurance-Stop Loss	642,029	600,000	600,000	600,000
639260	Cigna Other Charges/Credits	936	30,000	30,000	30,000
639300	Initital 4 wk payment-Sodexo	5,933	0	0	0
639800	Cigna Administration Fee	-33,401	80,000	80,000	80,000
639900	Delta Admin Fee	59,112	100,000	100,000	100,000
639950		17,693	0	0	0
	Subtotal	19,942,784	18,058,508	18,058,508	18,058,508
TOTAL		20,189,495	18,366,250	18,366,250	18,482,415

**FY21 SCHOOL OPERATING BUDGET
SCHOOL BOARD PROPOSED EXPENDITURE ADJUSTMENTS**

Major Changes Only

MAJOR OPERATING EXPENDITURE INCREASES (DECREASES)

Mandated Costs

1.5 FTE - School Counselors	100,000	
8 FTE - Teachers	520,000	
4 Special Education Teachers	260,000	
7 FTE - Special Education Para Educator	210,000	
1 FTE - EL Teacher	65,000	
Increase to New Horizons	250,000	
Increase in Health Insurance	600,000	
Increase to VRS, GRPL, RHCC .98% of salary	835,500	
Increase to Children's Services Act (CSA) Program	350,000	
Contractual Increases for Athletic Trainers	10,000	
Total mandated		3,200,500

Compensation (Licensed avg. 2.0%, Non-licensed 2.0%)

Step for all eligible staff (Licensed staff 1.5% avg., non-licensed staff 1.75%, and bus drivers/assistants 1.5%)	2,073,000	
Market adjustment for licensed staff .50%, non-licensed .25%, and bus drivers/assistants .50%		
Quadrennial review of select non-licensed positions	114,295	
Total compensation	2,187,295	-

Health insurance

Health insurance increase 10% (Employer share)	1,000,000	
Health insurance increase (Employee's pay their share of the increase)	-	

Total health insurance **1,000,000**

Other cost increases

2 School Resource Officers (Middle School)	260,000	
1 Associate Director of Student Services	120,000	
1 Lead Counselor	70,000	
4 Office Clerks for largest elementary schools	116,800	
1 Warehouse Technician	32,000	
Regrade Speech Language Pathologists	26,895	
Increase textbook replacement fund	75,000	
Startup costs for high school e-sports	30,000	
Stipends for instructional trainers	18,500	
1 Transportation scheduler position for special education programs	36,000	
Transportation Area Supervisors - 12 month employees	19,000	
Stipends for robotics competition teams for elementary and middle schools	15,585	
Football helmet reconditioning	28,000	

Total other cost increases **847,780**

**FY21 SCHOOL OPERATING BUDGET
SCHOOL BOARD PROPOSED EXPENDITURE ADJUSTMENTS**

Major Changes Only

(continued)

Budget Reductions

Staff attrition	(900,000)
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Total Budget Reductions		(900,000)
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**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2021**

STUDENT FEES

		2016-17	2017-18	2018-19	2019-20	2020-21
1	Instrument Rental	\$30	\$30	\$30	\$30	\$30
2	Vocational Courses	15	15	15	15	15
	Semester	7.50	7.50	7.50	7.50	7.50
3	Art Courses	15	15	15	15	15
	Semester	7.50	7.50	7.50	7.50	7.50
	9 weeks	5	5	5	5	5
4	Band Uniforms (High School)	20	20	20	20	20
5	Computer Courses (Full Year)	15	15	15	15	15
6	Drama	15	15	15	15	15
	Semester	7.50	7.50	7.50	7.50	7.50
	9 weeks	5	5	5	5	5
7	Parking Fee	100	100	100	100	100
8	Athletic Fees					
	Middle School	50	50	50	50	50
	High School	60	60	60	60	60

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2021**

STUDENT FEES

SUMMER SCHOOL		2016-17	2017-18	2018-19	2019-20	2020-21
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 2021**

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

		Daily Charges	
		Monday– Thursday	Friday– Sunday
High School	FACILITY		
	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
Middle School	Kiva THS or YHS.....	\$120	\$165
	Auditorium.....	\$335	\$455
	Gymnasium.....	\$335	\$455
	Cafeteria.....	\$235	\$320
	Atrium at GMS	\$235	\$320
Elementary School	Kiva at GMS	\$280	\$380
	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
	Security.....	TBD

(Groups renting Bailey Field should contact the Administrative Division of the York/Poquoson Sheriff's Office for security requirements.)

Community/Commercial: The Organization and Sponsor or Individual shall deliver a certificate of insurance from a carrier acceptable to the School Board, as applicable, specifying a \$1,000,000 limit of General Liability Coverage, along with the proper endorsements that specifically state that the School Board of York County, Virginia, their respective Officers, Agents and Employees, are Additional Insured, with primary status, without participation from the School Board's Insurers. The Certificate of Insurance and required Endorsements must be provided prior to approval of the facility request. In addition, the Organization and Sponsor or Individual shall agree to immediately notify, in writing, the School Board of any changes, modifications and/or termination of the required insurance coverage and/or policy that occurs prior to or during the use of the facility. The amount of the insurance coverage stated above is a minimum requirement. A higher amount of insurance may be required by the School Board.

(Commercial General Liability: Limits of Liability - \$1,000,000 per Occurrence, Bodily Injury or Property Damage.)

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2021**

**School Facility Fee Schedule
(continued)**

		Monday –	
		Saturday	Sunday
Hourly Services	Custodial (see information below).....	\$30/hr	\$40/hr
	Lighting and Sound	\$7/hr	\$8/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.

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 changes may apply if the time of the rehearsal falls outside of the normal work day for the custodian(s).