

# ***The York County School Division***

***Yorktown, Virginia 23692***



## **Fiscal Year 2022 School Board Proposed Annual Budget**

July 1, 2021 – June 30, 2022

[yorkcountyschools.org](http://yorkcountyschools.org)

# ***York County School Division***

## **FY 2022 BUDGET**

(Fiscal Year July 1, 2021 – June 30, 2022)

### **School Board Members**

Brett J. Higginbotham, Chair  
District II

Laurel M. Garrelts, Vice Chair  
District III

Sean P. Myatt  
District V

James E. Richardson  
District IV

Mark J. Shafer  
District I

### **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

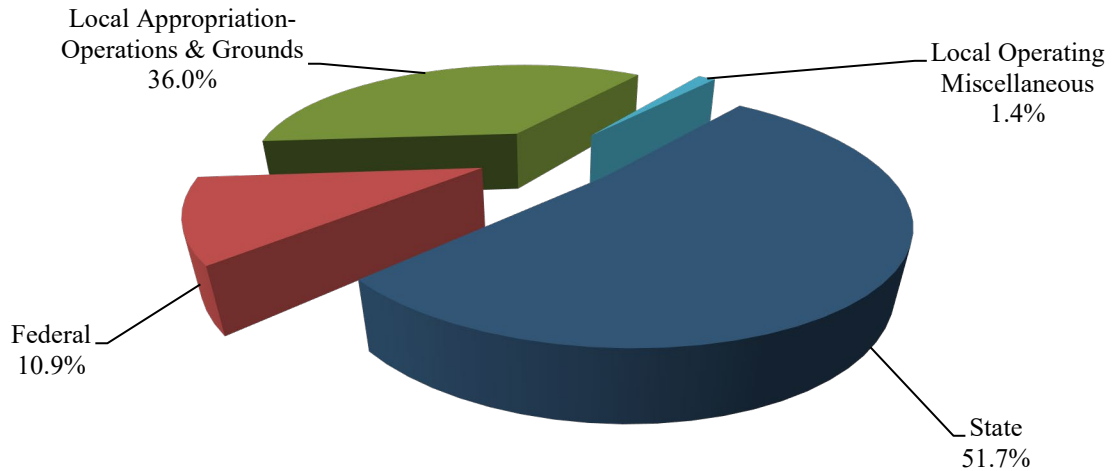
York County School Division  
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Yorktown, Virginia 23692  
Phone 757-898-0300  
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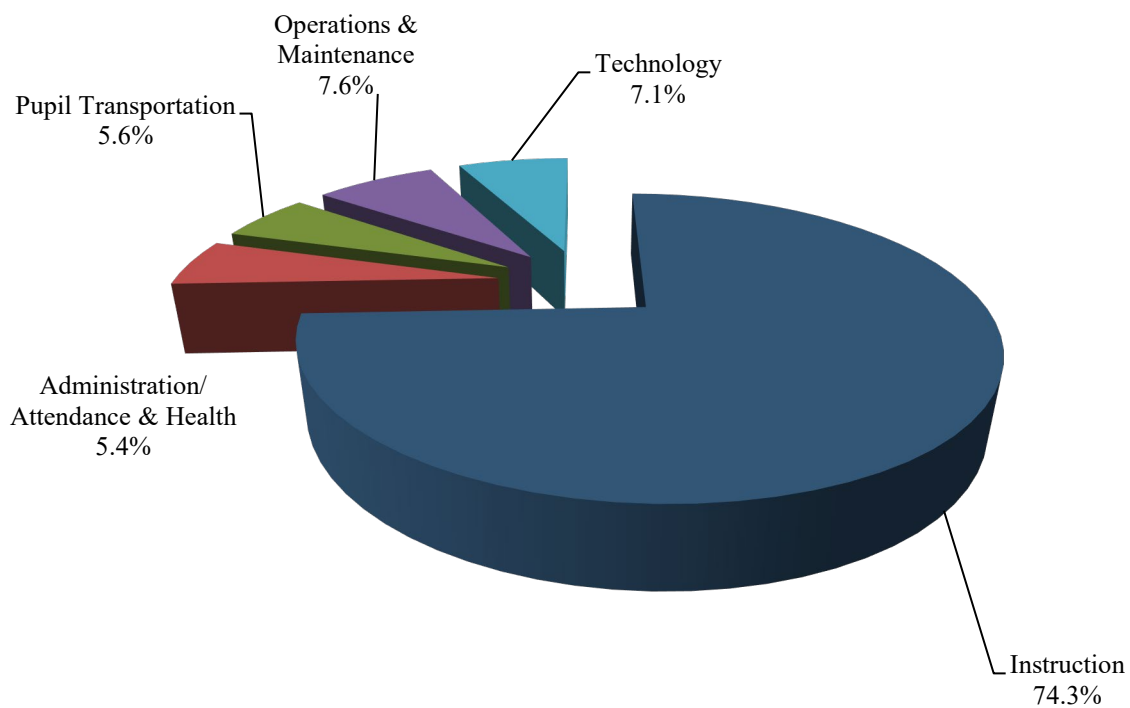
# YORK COUNTY SCHOOL DIVISION

## SCHOOL OPERATING FUND FY 2022 SCHOOL BOARD PROPOSED

### Revenues by Source



### Expenditures by Major Category



# YORK COUNTY SCHOOL DIVISION

## SCHOOL OPERATING FUND

### REVENUE SUMMARY

REVENUE SOURCE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
STATE	58,569,413	63,555,113	64,210,057	67,078,336
STATE SALES TAX	14,032,251	14,246,633	13,976,800	14,535,825
FEDERAL	15,934,429	14,719,493	20,633,878	17,254,852
LOCAL APPROPRIATION-OPERATIONS	54,602,444	54,102,444	54,102,444	55,630,494
LOCAL APPROPRIATION-GROUNDS	1,134,650	1,134,650	1,134,650	1,206,600
LOCAL APPROPRIATION-REV STAB	200,000	0	0	0
LOCAL OPERATION MISC.	1,517,073	1,802,012	2,006,012	2,202,012
<b>TOTAL</b>	<b>145,990,260</b>	<b>149,560,345</b>	<b>156,063,841</b>	<b>157,908,119</b>

## SCHOOL FOOD SERVICE FUND

### REVENUE SUMMARY

REVENUE SOURCE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
INTEREST ON DEPOSITS	12,703	10,000	10,000	10,000
STATE	69,123	72,143	37,949	84,998
FEDERAL	1,932,035	1,800,000	1,800,000	1,800,000
CAFETERIA SALES	1,506,968	2,400,000	2,400,000	2,400,000
MISCELLANEOUS	0	0	0	0
<b>TOTAL</b>	<b>3,520,829</b>	<b>4,282,143</b>	<b>4,247,949</b>	<b>4,294,998</b>

## WORKERS COMPENSATION FUND

### REVENUE SUMMARY

REVENUE SOURCE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
INTEREST ON DEPOSITS	19,878	0	0	0
WRKRS COMP TRANSFERS IN	279,616	340,000	340,000	340,000
TRANSFER FROM RESERVES	0	198,000	198,000	198,000
<b>TOTAL</b>	<b>299,494</b>	<b>538,000</b>	<b>538,000</b>	<b>538,000</b>

# YORK COUNTY SCHOOL DIVISION

## HEALTH AND DENTAL INSURANCE FUND

### REVENUE SUMMARY

REVENUE SOURCE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
INTEREST ON DEPOSITS	25,819	40,000	40,000	40,000
CHARGES FOR SERVICES	3,214,054	3,274,165	5,342,500	4,492,500
TRANSFERS-OTHER FUNDS	14,317,914	15,168,250	16,958,250	19,308,250
<b>TOTAL</b>	<b>17,557,787</b>	<b>18,482,415</b>	<b>22,340,750</b>	<b>23,840,750</b>

## TECHNOLOGY RESERVE FUND

### REVENUE SUMMARY

REVENUE SOURCE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
INTEREST ON DEPOSITS	0	0	5,000	5,000
CHARGES FOR SERVICES	0	0	2,021,000	1,271,000
FEDERAL	0	0	0	0
STATE	0	0	1,108,882	1,632,000
TRANSFER FROM OTHER FUNDS	3,200,000	3,200,000	3,200,000	0
<b>TOTAL</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>6,334,882</b>	<b>2,908,000</b>

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# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2022

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
<b>INSTRUCTION</b>				
<b>CLASSROOM INSTRUCTION</b>				
<b>REGULAR EDUCATION</b>				
<b>ELEMENTARY</b>				
2100-611011-010 KINDERGARTEN	4,717,593	5,409,423	5,409,423	2,925,081
2100-611011-020 1ST GRADE	3,737,278	3,849,333	3,849,333	4,227,633
2100-611011-030 2ND GRADE	3,604,331	3,760,517	3,760,517	3,924,686
2100-611011-040 3RD GRADE	3,286,620	3,413,110	3,413,110	3,728,977
2100-611011-050 4TH GRADE	3,157,063	3,231,013	3,231,013	3,738,297
2100-611011-060 5TH GRADE	3,057,502	3,240,067	3,240,067	3,559,779
2100-611011-070 ART	802,460	837,909	837,909	874,388
2100-611011-080 MUSIC	750,511	777,028	777,028	788,831
2100-611011-090 PE	808,218	847,126	847,126	807,221
2100-611011-100 EL	580,550	751,288	751,288	728,645
2100-611011-110 READING	1,721,438	1,876,865	1,876,865	1,946,509
2100-611011-125 SCHOOL OF THE ARTS	1,000	15,184	15,184	15,184
2100-611011-130 CONTRACTED SERVICES	5,000	5,000	5,000	5,000
2100-611011-140 OTHER	3,518,630	3,650,671	3,645,671	3,737,478
<b>SUBTOTAL</b>	<b>29,748,194</b>	<b>31,664,534</b>	<b>31,659,534</b>	<b>31,007,709</b>
<b>MIDDLE</b>				
2100-611012-150 ENCORE	2,426,602	2,331,839	2,331,839	2,514,977
2100-611012-160 CORE/TEAMING/ACADEMIC COACHING	9,545,644	10,479,859	10,655,522	10,878,763
2100-611012-170 ALTERNATIVE EDUCATION	150,556	140,781	140,781	154,611
2100-611012-190 EL	180,239	160,843	160,843	98,525
2100-611012-205 SCHOOL OF ARTS	63,005	65,349	65,349	67,954
2100-611012-210 CONTRACTED SERVICES	6,190	6,200	6,200	6,200
2100-611012-220 OTHER	1,293,433	1,415,532	1,420,532	1,534,520
2100-611012-999 GRAFTON COMPLEX FIRE	9,024	0	0	0
<b>SUBTOTAL</b>	<b>13,674,693</b>	<b>14,600,403</b>	<b>14,781,066</b>	<b>15,255,550</b>
<b>HIGH</b>				
2100-611013-230 ART	762,124	769,806	769,806	818,957
2100-611013-240 MUSIC	670,591	708,165	708,165	682,653
2100-611013-250 ENGLISH	2,829,314	2,823,701	2,823,701	3,060,491
2100-611013-260 EL	205,188	252,669	252,669	262,104
2100-611013-270 MATH	2,953,835	3,081,138	3,081,138	3,186,156
2100-611013-280 SCIENCE	2,868,458	2,973,463	2,973,463	3,178,514
2100-611013-290 SOCIAL STUDIES	3,274,034	3,297,410	3,297,410	3,685,143
2100-611013-300 HEALTH	1,146,745	1,137,102	1,137,102	1,245,562
2100-611013-310 DRIVER EDUCATION	638	2,500	2,500	2,500
2100-611013-320 FOREIGN LANGUAGE	1,678,176	1,694,631	1,694,631	1,750,750
2100-611013-330 YORK RIVER ACADEMY	535,560	570,599	570,599	567,032
2100-611013-335 VIRTUAL HIGH SCHOOL	398,616	406,718	406,718	496,099
2100-611013-345 DRAMA	270,305	282,449	282,449	295,749
2100-611013-350 SCHOOL OF THE ARTS	516,825	519,277	519,277	543,537
2100-611013-360 VHSL/INTERSCHOLASTIC ACTIVITY	669,292	824,222	824,222	836,502
2100-611013-370 CONTRACTED SERVICES	390,262	437,458	437,458	449,427
2100-611013-380 OTHER	2,166,674	2,384,735	2,384,735	2,355,433
2100-611013-999 GRAFTON COMPLEX FIRE	8,263	0	0	0
<b>SUBTOTAL</b>	<b>21,344,900</b>	<b>22,166,043</b>	<b>22,166,043</b>	<b>23,416,609</b>
<b>REGULAR EDUCATION TOTAL</b>	<b>64,767,787</b>	<b>68,430,980</b>	<b>68,606,643</b>	<b>69,679,868</b>



# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2022

		FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
<b>SPECIAL EDUCATION</b>					
<b>ELEMENTARY</b>					
2100-611021-390	CLASSROOM TEACHERS	5,638,801	6,067,426	6,067,426	6,341,772
2100-611021-400	OTHER	117,060	69,910	69,910	69,910
	<b>SUBTOTAL</b>	<b>5,755,861</b>	<b>6,137,336</b>	<b>6,137,336</b>	<b>6,411,682</b>
<b>MIDDLE</b>					
2100-611022-410	CLASSROOM TEACHERS	2,674,524	2,720,159	2,720,159	2,747,755
2100-611022-420	OTHER	42,997	35,950	35,950	35,950
	<b>SUBTOTAL</b>	<b>2,717,521</b>	<b>2,756,109</b>	<b>2,756,109</b>	<b>2,783,705</b>
<b>HIGH</b>					
2100-611023-430	CLASSROOM TEACHERS	3,500,406	3,653,619	3,653,619	3,732,239
2100-611023-440	OTHER	2,171,696	2,405,936	2,405,936	2,504,936
2100-611023-999	GRAFTON COMPLEX FIRE	5,349	0	0	0
	<b>SUBTOTAL</b>	<b>5,677,451</b>	<b>6,059,555</b>	<b>6,059,555</b>	<b>6,237,175</b>
	<b>SPECIAL EDUCATION TOTAL</b>	<b>14,150,833</b>	<b>14,953,000</b>	<b>14,953,000</b>	<b>15,432,562</b>
<b>CAREER/TECHNICAL</b>					
<b>SECONDARY</b>					
2100-611034-450	FAMILY & CONSUMER SCIENCE	245,147	238,468	238,468	268,709
2100-611034-460	BUSINESS & INFORMATION TECH	656,773	667,289	667,289	709,094
2100-611034-470	MARKETING EDUCATION	248,559	256,443	256,443	266,755
2100-611034-510	CONTRACTED SERVICES	1,069,530	1,103,384	1,103,384	1,136,486
2100-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	311,005	315,428	315,428	339,749
2100-611034-530	OTHER	145,487	151,972	151,722	160,978
	<b>SUBTOTAL</b>	<b>2,676,501</b>	<b>2,732,984</b>	<b>2,732,734</b>	<b>2,881,771</b>
	<b>CAREER/TECHNICAL TOTAL</b>	<b>2,676,501</b>	<b>2,732,984</b>	<b>2,732,734</b>	<b>2,881,771</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2022

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
<b>GIFTED EDUCATION</b>				
<b>ELEMENTARY</b>				
2100-611041-540 EXTEND	377,198	394,562	394,562	416,165
<b>SUBTOTAL</b>	<b>377,198</b>	<b>394,562</b>	<b>394,562</b>	<b>416,165</b>
<b>SECONDARY</b>				
2100-611044-560 EXTEND	65,430	73,729	73,729	73,920
<b>SUBTOTAL</b>	<b>65,430</b>	<b>73,729</b>	<b>73,729</b>	<b>73,920</b>
<b>GIFTED EDUCATION TOTAL</b>	<b>442,628</b>	<b>468,291</b>	<b>468,291</b>	<b>490,085</b>
<b>OTHER PROGRAMS</b>				
2100-611050-580 TITLE I - PART A	666,733	698,147	724,867	724,867
2100-611050-582 TITLE II - PART A	152,744	170,872	192,058	192,058
2100-611050-585 TITLE III - PART A	50,548	42,327	40,898	40,898
2100-611050-586 TITLE IV - PART A	52,446	53,020	54,048	54,048
2100-611050-600 TITLE VIB	2,217,556	2,497,302	2,437,611	2,496,821
2100-611050-606 DEPT. OF DEFENSE ED ACTIVITY GRANT	412,298	0	0	0
2100-611050-607 DEPT. OF DEFENSE ED ACTIVITY GRANT	245,270	356,266	356,266	356,266
2100-611050-620 SUMMER SCHOOL	387,355	270,417	484,411	270,417
2100-611050-640 MISCELLANEOUS	236,814	1,271,834	1,419,305	1,453,241
2100-611050-650 CONTINGENCY	105,087	105,612	105,612	105,703
2100-611050-700 CARES ACT	0	0	583,700	583,700
2100-611050-710 ESSER SPED	0	0	43,645	0
2100-611050-721 ESSER/GEER SUMMER ACADEMY	0	0	33,020	33,020
2100-611050-722 ESSER/GEER INSTRUCTIONAL DELIVERY	0	0	50,000	50,000
2100-611050-723 ESSER/GEER SCHOOL NUTRITION	0	0	26,340	26,340
2100-611050-724 ESSER/GEER VISION	0	0	250,496	118,656
2100-611050-725 ESSER/GEER CLEANING SUPPLIES	0	0	21,185	21,185
2100-611050-726 ESSER/GEER PROTECTIVE EQUIPMENT	0	0	10,271	10,271
2100-611050-727 CARES ACT/ASSESSMENT/ALIGNMENT	0	0	115,991	0
2100-611050-728 CORONAVIRUS RELIEF FUNDS (CRF)	0	0	2,295,440	0
2100-611050-729 CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPRIATION ACT (CRRSAA)	0	0	2,321,396	2,398,089
<b>SUBTOTAL</b>	<b>4,526,851</b>	<b>5,465,797</b>	<b>11,566,560</b>	<b>8,935,580</b>
<b>OTHER PROGRAMS TOTAL</b>	<b>4,526,851</b>	<b>5,465,797</b>	<b>11,566,560</b>	<b>8,935,580</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2022

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
<b>INSTRUCTION</b>				
<b>INSTRUCTIONAL SUPPORT - STUDENT</b>				
2100-612121-000 ELEMENTARY GUIDANCE	877,265	878,860	878,860	931,098
2100-612124-000 SECONDARY GUIDANCE	2,542,345	2,656,198	2,656,198	2,995,468
2100-612222-000 SOCIAL WORK SERVICES	271,351	274,290	274,290	528,428
2100-612300-000 HOMEBOUND	37,127	79,354	79,354	79,354
<b>SUBTOTAL</b>	<b>3,728,088</b>	<b>3,888,702</b>	<b>3,888,702</b>	<b>4,534,348</b>
<b>INSTRUCTION</b>				
<b>INSTRUCTIONAL SUPPORT - STAFF</b>				
2100-613110-000 MANAGEMENT	897,641	788,854	988,854	762,471
2100-613120-000 REG. ED.	2,214,796	2,177,986	2,177,986	2,242,493
2100-613121-000 SPEC. ED.	862,303	1,022,207	1,022,207	1,087,729
2100-613130-000 STAFF DEVELOPMENT	96,161	242,605	242,605	242,105
2100-613201-000 ELEMENTARY MEDIA	860,442	971,024	971,024	1,071,381
2100-613204-000 SECONDARY MEDIA	897,650	956,817	956,817	962,137
<b>SUBTOTAL</b>	<b>5,828,993</b>	<b>6,159,493</b>	<b>6,359,493</b>	<b>6,368,316</b>
<b>INSTRUCTION</b>				
<b>INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION</b>				
2100-614101-000 ELEMENTARY PRINCIPALS' OFFICES	3,714,425	3,908,236	3,908,236	4,004,508
2100-614104-000 SECONDARY PRINCIPALS' OFFICES	4,509,547	4,865,680	4,865,680	5,007,428
<b>SUBTOTAL</b>	<b>8,223,972</b>	<b>8,773,916</b>	<b>8,773,916</b>	<b>9,011,936</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2022

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>				
2100-621100-000 BOARD SERVICES	115,386	56,951	56,951	135,741
2100-621200-000 EXECUTIVE SERVICES	767,834	688,277	688,277	722,013
2100-621300-000 COMMUNICATION SERVICES	562,286	741,256	741,256	582,842
2100-621400-000 HUMAN RESOURCES	964,637	1,214,252	1,214,252	1,283,397
2100-621600-000 FISCAL SERVICES	1,266,662	1,206,904	1,226,904	1,299,338
2100-622200-000 HEALTH SERVICES	1,965,368	1,997,187	1,997,187	2,139,336
2100-622300-000 PSYCHOLOGICAL SERVICES	874,365	885,877	885,877	1,343,863
2100-622400-000 SPEECH/AUDIOLOGY SERVICES	953,749	1,154,572	1,154,572	1,042,955
<b>SUBTOTAL</b>	<b>7,470,287</b>	<b>7,945,276</b>	<b>7,965,276</b>	<b>8,549,485</b>
<b>PUPIL TRANSPORTATION</b>				
2100-632000-000 VEHICLE OPERATION SERVICES	6,514,397	7,085,172	7,085,172	7,227,984
2100-634000-000 VEHICLE MAINTENANCE SERVICES	981,640	1,613,097	1,613,097	1,637,767
<b>SUBTOTAL</b>	<b>7,496,037</b>	<b>8,698,269</b>	<b>8,698,269</b>	<b>8,865,751</b>
<b>OPERATIONS &amp; MAINTENANCE</b>				
2100-641000-000 MANAGEMENT & DIRECTION	229,110	232,548	232,548	241,166
2100-642000-000 BUILDING SERVICES	8,823,574	9,307,616	9,307,616	9,721,093
2100-642000-999 BUILDING SVCS - GRAFTON FIRE	6,477	0	0	0
2100-643000-000 GROUNDS SERVICES	2,226,042	1,134,650	1,134,650	1,206,600
2100-645000-000 VEHICLE SERVICES	190,990	429,698	429,698	432,710
2100-647000-000 WAREHOUSE/DISTRIBUTION SVCS	319,354	371,058	371,058	375,320
<b>SUBTOTAL</b>	<b>11,795,547</b>	<b>11,475,570</b>	<b>11,475,570</b>	<b>11,976,889</b>
<b>TECHNOLOGY</b>				
2100-681000-000 CLASSROOM INSTRUCTION	6,096,177	4,793,996	4,793,996	5,052,586
2100-681000-999 GRAFTON COMPLEX FIRE	162,848	0	0	0
2100-682000-000 INSTRUCTIONAL SUPPORT	2,305,984	2,613,896	2,613,896	2,903,030
2100-683000-000 ADMINISTRATION	1,205,430	1,159,002	1,159,002	1,200,841
2100-686000-000 OPERATIONS & MAINTENANCE	2,375,193	1,892,675	1,892,675	1,909,253
2100-689050-000 OTHER PROGRAMS - GRANTS	109,451	108,498	115,818	115,818
<b>SUBTOTAL</b>	<b>12,255,083</b>	<b>10,568,067</b>	<b>10,575,387</b>	<b>11,181,528</b>
<b>TOTAL SCHOOL OPERATING FUND:</b>	<b>143,362,607</b>	<b>149,560,345</b>	<b>156,063,841</b>	<b>157,908,119</b>

## SUMMARY OF PROGRAM BUDGETS

### FISCAL YEAR 2022

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
<b>FOOD SERVICES</b>				
2200-651000-000	3,351,412	4,282,143	4,247,949	4,294,998
<b>SUBTOTAL</b>	<b>3,351,412</b>	<b>4,282,143</b>	<b>4,247,949</b>	<b>4,294,998</b>
 <b>WORKERS COMPENSATION</b>				
2102-621600-000	370,328	538,000	538,000	538,000
<b>SUBTOTAL</b>	<b>370,328</b>	<b>538,000</b>	<b>538,000</b>	<b>538,000</b>
 <b>HEALTH &amp; DENTAL INSURANCE</b>				
2700-671100-000	22,750,199	18,482,415	22,340,750	23,840,750
<b>SUBTOTAL</b>	<b>22,750,199</b>	<b>18,482,415</b>	<b>22,340,750</b>	<b>23,840,750</b>
 <b>TECHNOLOGY RESERVE</b>				
FUND 2300	3,200,000	3,200,000	6,334,882	2,908,000
<b>SUBTOTAL</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>6,334,882</b>	<b>2,908,000</b>
 <b>TOTAL ALL FUNDS</b>	<b>173,034,546</b>	<b>176,062,903</b>	<b>189,525,422</b>	<b>189,489,867</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2022**

**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 2022**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 2100**

**SCHOOL OPERATING FUND**

<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
<b>REVENUE-LOCAL SOURCES</b>					
<b>USE OF MONEY AND PROPERTY</b>					
30315-510100	INTEREST ON DEPOSITS	3,523	5,000	5,000	5,000
30315-520100	RENTAL OF LAND/BUILDINGS	78,783	110,000	110,000	110,000
30315-520150	BOYS AND GIRLS CLUB FACILITY USE	15,869	17,000	17,000	17,000
30315-520200	USE OF VEHICLES/BUSES	41,849	50,000	50,000	50,000
30315-520210	CONTRACTED BUS SERVICE/ACT FUNDS	31,810	55,000	55,000	55,000
30315-520250	VHSL	34,184	40,000	40,000	40,000
30315-520260	PROPERTY LEASE	257,003	270,000	270,000	270,000
30315-520300	PRINTING REVENUE	1,824	4,500	4,500	4,500
30315-520350	PROCUREMENT CARD REBATE	36,892	35,000	35,000	35,000
30315-520610	DISPOSAL-SURPLUS PROPERTY	0	5,000	5,000	5,000
30315-520650	SALE OF VEHICLES	14,660	20,000	20,000	20,000
30315-530750	DEBT SERVICE REIMB-NEW HORIZONS	105,087	105,612	105,612	105,612
<b>SUBTOTAL</b>		<b>621,484</b>	<b>717,112</b>	<b>717,112</b>	<b>717,112</b>
<b>CHARGES FOR SERVICES</b>					
30316-574100	PUPIL FEES	70,937	70,000	70,000	70,000
30316-574200	TUITION/DAY SCHOOL	438,347	440,000	440,000	440,000
30316-574400	TUITION/SUMMER SCHOOL	193,285	185,000	185,000	185,000
30316-574450	SUMMER SCHOOL TUITION FEES	700	0	0	0
30316-574500	USER TECH REPAIR	50	0	0	0
30316-574600	PRESCHOOL TUITION	37,385	52,000	52,000	52,000
30316-574700	ATHLETIC USER FEE - MIDDLE	18,410	24,400	24,400	24,400
30316-574710	ATHLETIC USER FEE - HIGH	73,874	120,000	120,000	120,000
30316-574750	EARLY COLLEGE TUITION	41,901	70,000	70,000	70,000
30316-574800	EARLY COLLEGE TUITION FEES	856	0	0	0
<b>SUBTOTAL</b>		<b>875,745</b>	<b>961,400</b>	<b>961,400</b>	<b>961,400</b>
<b>LOCAL MISCELLANEOUS</b>					
30318-521550	SUBSTITUTE REFUNDS	435	0	0	0
30318-530100	PRIOR YEAR EXPENDITURE REFUND	1,404	10,000	10,000	10,000
30318-530150	INSURANCE RECOVERY	5,973	75,000	75,000	75,000
30318-530200	MISCELLANEOUS REVENUE	1,968	20,000	20,000	20,000
30318-530300	COURT RESTITUTION	3,264	0	0	0
30318-530400	YORK FOUNDATION-REIMBURSEMENT	0	0	0	0
30318-530600	VIRTUAL HIGH SCHOOL	1,800	18,500	18,500	18,500
30318-530800	LOCAL DONATIONS	5,000	0	0	0
30318-560050	VIRGINIA RISK SHARING (VRSA)	0	0	2,000	0
30318-560060	HRSSS	0	0	2,000	0
30318-560070	INDIRECT COST	0	0	200,000	400,000
<b>SUBTOTAL</b>		<b>19,844</b>	<b>123,500</b>	<b>327,500</b>	<b>523,500</b>
<b>TOTAL REVENUE-LOCAL SOURCE</b>		<b>1,517,073</b>	<b>1,802,012</b>	<b>2,006,012</b>	<b>2,202,012</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2022**

**REVENUE**

**State Revenue**

**Basis of State Revenue**

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

**State Sales Tax**

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to school divisions in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on 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 2022**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 2100**

**SCHOOL OPERATING FUND**

ACCT #	DESCRIPTION	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
<b>REVENUE-COMMONWEALTH</b>					
30324-520101	STATE SALES TAX	14,032,251	14,246,633	13,976,800	14,535,825
30324-520201	BASIC AID	37,700,709	42,338,998	38,940,914	39,911,192
30324-520211	COMPENSATION SUPPLEMENT	2,153,128	0	0	2,432,786
30324-520220	SUPPLEMENTAL LOTTERY	2,920,009	3,038,198	3,158,956	3,107,348
30324-520500	FOSTER HOME CHILDREN	23,008	23,832	41,656	19,223
30324-520600	SPEC ED FOSTER HOME CARE	0	0	27,772	27,772
30324-520700	GIFTED EDUCATION - SOQ	398,897	422,749	394,747	399,672
30324-520800	REMEDIAL PROGRAMS	414,853	463,398	432,703	438,101
30324-520810	REMEDIAL SUMMER SCHOOL	176,531	217,186	179,752	179,752
30324-520830	READING INTERVENTION	121,838	129,790	112,192	112,192
30324-521200	SPECIAL EDUCATION-SOQ	4,316,070	4,642,113	4,334,623	4,388,701
30324-521230	HOMEBOUND	18,167	20,499	17,119	17,290
30324-521250	COMPREHENSIVE SERVICES ACT	480,714	400,000	400,000	400,000
30324-521400	FREE TEXTBOOKS	803,300	873,709	815,835	826,013
30324-521700	VOC ED-SOQ	263,272	308,932	288,469	292,068
30324-522000	SPECIAL ED SUPPORT	692,107	620,018	620,018	620,018
30324-522300	SOCIAL SECURITY	2,154,046	2,316,991	2,163,516	2,205,879
30324-522310	VRS RETIREMENT BENEFITS	4,746,879	5,406,313	5,048,204	5,141,928
30324-522320	VRS GROUP LIFE BENEFITS	143,603	162,596	151,826	153,720
30324-525250	PROJECT GRADUATION	17,498	17,700	17,699	17,699
30324-525300	OTHER CATEGORY/VOC ED	80,026	18,808	17,995	17,995
30324-525400	CAREER SWITCHERS PROGRAM	4,000	0	0	0
30324-526500	AT RISK	169,839	202,843	280,002	396,027
30324-526600	NATIONAL BOARD CERTIFICATION	67,500	50,000	50,000	50,000
30324-527500	K-3 INITIATIVE	155,471	172,209	161,262	163,213
30324-527510	SOL ALGEBRA READINESS	59,534	71,107	68,836	68,838
30324-527680	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-528100	PRE-SCHOOL INITIATIVE	125,062	426,684	210,895	525,797
30324-529900	MISCELLANEOUS GRANTS, STATE	94,231	337,548	337,548	337,548
30324-529910	LEP (LIMITED ENGLISH PROFICIENCY)	269,121	307,275	248,218	273,528
30324-540202	ISAEP	0	16,772	16,772	16,772
30324-540252	CTE EQUIPMENT	0	0	23,161	0
30324-540253	CTE OCCUPATIONAL PREP PRGRMS	0	0	13,676	0
30324-540291	MENTOR TEACHER	0	4,845	6,303	6,303
30324-540301	K-12 INNOVATION	0	0	50,000	0
30324-540349	CTE INDUSTRY CERTIFICATIONS	0	0	3,734	0
30324-540365	CTE WORKPLACE READINESS	0	0	2,305	0
30324-540372	MATH SCIENCE TEACHER RECRUIT	0	0	0	0
30324-540401	MCKINNEY-VENTO	0	0	12,417	0
30324-540427	POSITIVE BEHAVIOR (PBIS)	0	0	0	0
30324-560060	COVID RELIEF	0	0	102,860	0
30324-560070	NO LOSS FUNDING			4,728,766	3,986,961
30324-560080	VPI PROVISIONAL LICENSURE	0	0	0	0
30324-560090	LEARNING LOSS INSTRUCTIONAL SUPPORT	0	0	185,306	0
<b>TOTAL REVENUE-COMMONWEALTH</b>		<b>72,601,664</b>	<b>77,801,746</b>	<b>78,186,857</b>	<b>81,614,161</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2022**

**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 2022**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN**

**FUND 2100**

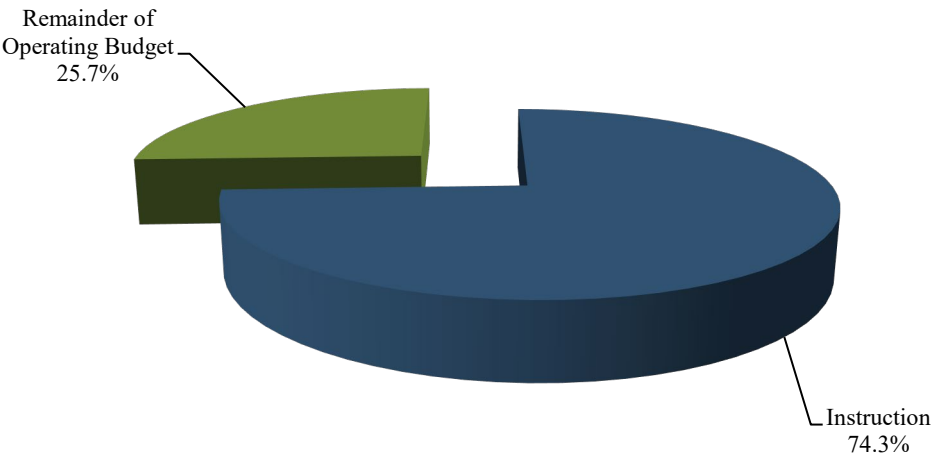
**SCHOOL OPERATING FUND**

ACCT #	DESCRIPTION	FY 2020 ACTUAL	FY2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
	<b>REVENUE-FEDERAL</b>				
30333-520202	TITLE I - PART A	665,600	697,930	724,867	724,867
30333-520501	TITLE II - PART A	152,745	179,849	192,058	192,058
30333-520651	TITLE III - PART A	50,547	36,020	40,898	40,898
30333-520701	TITLE IV - PART A	52,446	49,321	54,048	54,048
		10,709,63			
30333-521201	IMPACT AID	2	8,700,000	8,700,000	8,700,000
30333-521350	DOD-HEAVILY IMPACTED	924,152	660,000	1,258,000	1,200,000
30333-521400	FREE TEXTBOOKS	27,187	0	0	0
30333-521401	FOREST RESERVE	0	0	5,928	0
30333-521500	MEDICAID REIMBURSEMENT	191,657	135,000	135,000	135,000
30333-521750	DODEA LITERACY GRANT	422,807	0	0	0
30333-521800	DOD STEM GRANT	242,447	356,265	356,265	356,265
30333-521850	CARES ACT STIMULUS	0	590,000	583,701	0
30333-521855	ESSER-GEER	0	0	391,312	0
	CORONAVIRUS RELIEF FUND				
30333-521860	(CRF)	0	0	2,295,440	0
30333-521900	TITLE VIB	2,217,554	2,475,108	2,437,611	2,437,611
30333-521901	CHAMPIONS IN KIND	0	0	1,000	0
30333-522750	DODEA SPED GRANT	0	0	0	0
30333-522800	E-RATE	0	0	0	0
30333-522900	NJROTC	120,767	140,000	140,000	140,000
	MISCELLANEOUS GRANTS,				
30333-529900	FEDERAL	156,888	700,000	788,374	788,374
30333-584048	CTE-CARL PERKINS	0	0	115,819	115,819
30333-584173	SPEC ED PRESCHOOL	0	0	48,516	48,516
30333-521865	ESSER SPECIAL ED	0	0	43,645	0
30333-584050	CRRSAA			2,321,396	2,321,396
	<b>TOTAL REVENUE-FEDERAL</b>	<b>15,934,429</b>	<b>14,719,493</b>	<b>20,633,878</b>	<b>17,254,852</b>
	<b>TRANSFERS-OTHER FUNDS</b>				
30351-510101	TRANSFERS/LOCAL APPN- OPERATIONS	54,602,444	54,102,444	54,102,444	55,630,494
30351-510120	TRANSFERS/LOCAL APPN- GROUNDS	1,134,650	1,134,650	1,134,650	1,206,600
30351-510130	TRANSFERS/LOCAL APPN-REV STAB FUND	200,000	0	0	0
30351-510140	TRANSFERS-OTHER FUNDS	0	0	0	0
	<b>TOTAL TRANSFERS-OTHER FUNDS</b>	<b>55,937,094</b>	<b>55,237,094</b>	<b>55,237,094</b>	<b>56,837,094</b>
	<b>TOTAL SCHOOL OPERATING FUND</b>	<b>145,990,260</b>	<b>149,560,345</b>	<b>156,063,841</b>	<b>157,908,119</b>

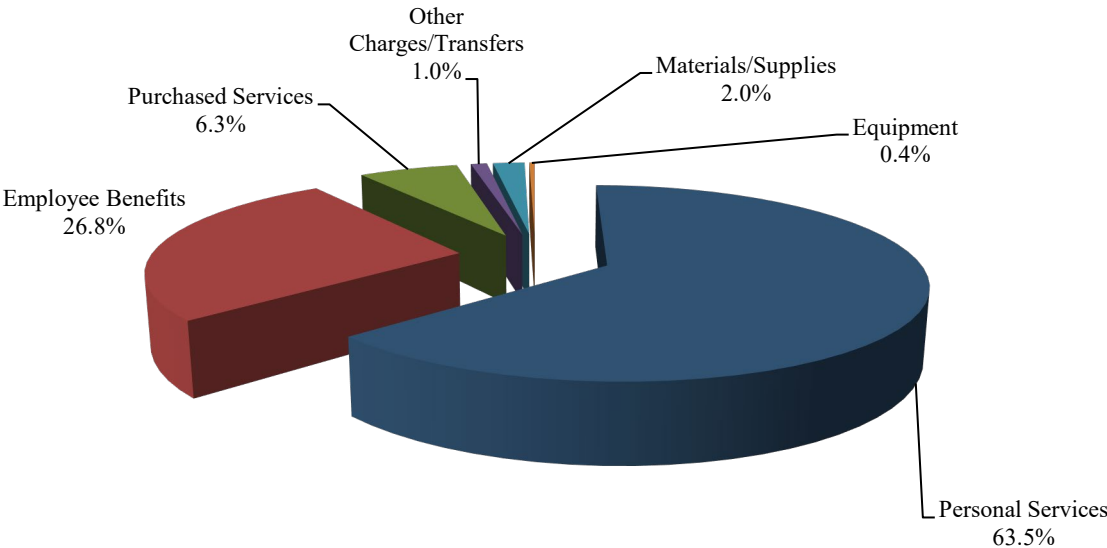
The Instruction category of the budget provides for programs and services dealing directly with the interaction between teachers and students. This category also includes activities associated with the principal’s office, curriculum development, and instructional staff training.

The Instruction category comprises 74.3% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 90% of the Instruction category budget is directed towards compensation of staff (Personal Services 63.5% plus Employee Benefits 26.8%). The remaining 9.7% covers such items as instructional supplies, equipment and purchased services. The Instruction category budget reflects a decrease of \$14,873 or less than 1% (from \$117,349,339 in FY21E to \$117,334,466 in FY22). The charts below and on the next page depict this information.

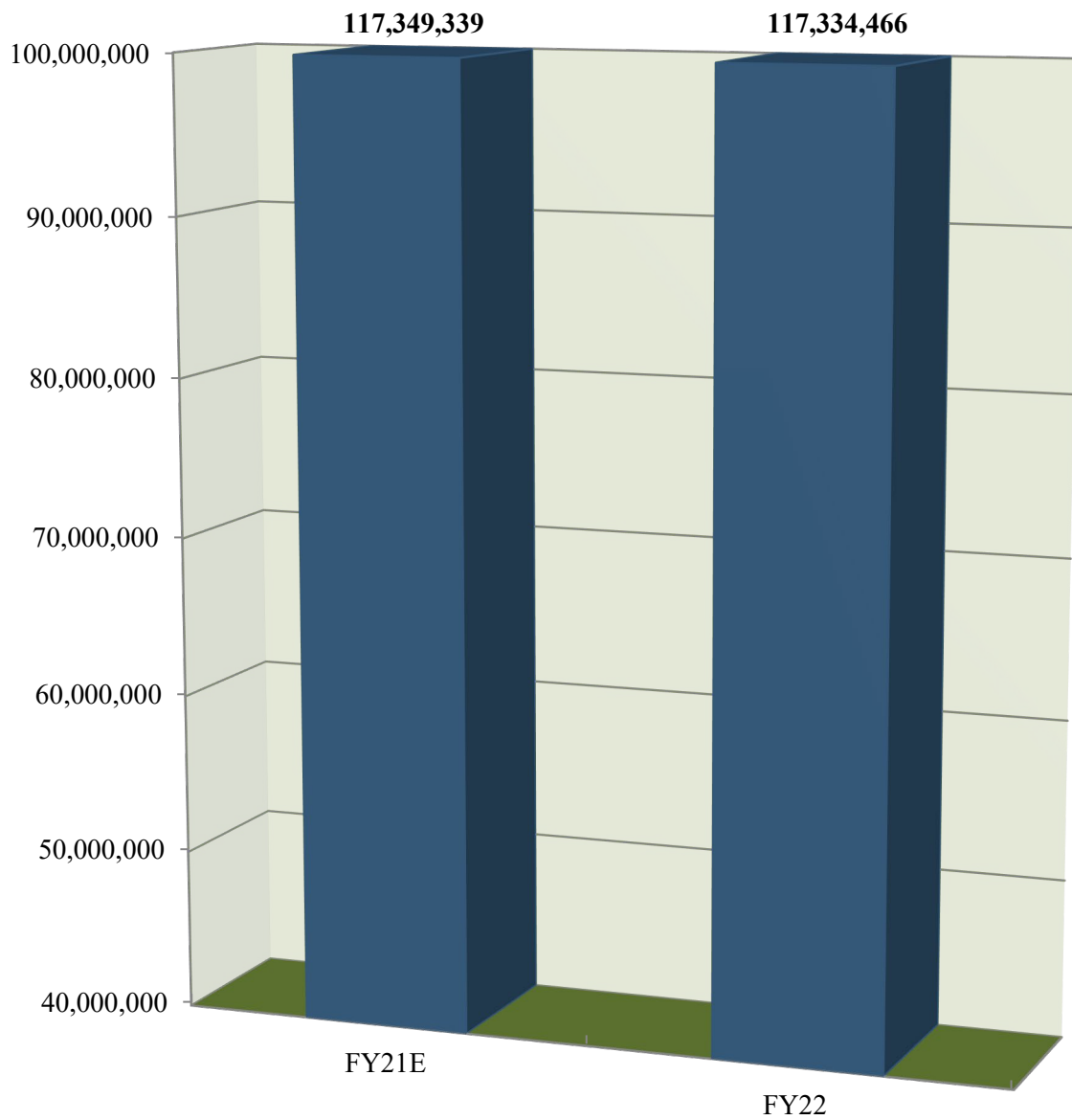
**Instruction Category as a Percent of Operating Budget for FY2022**



**Instruction Category by Major Object for FY2022**



## Budget Comparison of Instruction Category



**REGULAR EDUCATION - ELEMENTARY - KINDERGARTEN**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	51	50	49	49
Para-Educators	27	28	27	27

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 867

FY 19 student enrollment 927

FY 20 student enrollment 965

**CODE: 2100-611011-010**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	2,777,951	3,150,474	3,150,474	1,539,255
611410	Para-Educator Salaries	498,831	530,579	530,579	409,601
615950	Overtime	427	0	0	0
	Subtotal	<b>3,277,209</b>	<b>3,681,053</b>	<b>3,681,053</b>	<b>1,948,856</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	242,732	281,600	281,600	149,108
622000	VRS Retirement	391,330	611,791	611,791	281,535
623000	Health Insurance	533,043	662,497	662,497	417,180
623500	Dental Insurance	14,306	0	0	0
624000	Group Life Insurance	42,899	49,326	49,326	26,140
625000	VRS Hybrid Disability Insurance	3,194	0	0	0
626000	Hybrid Defined Benefit	110,087	0	0	0
627000	ICMA RC Hybrid-DC	7,790	0	0	0
627500	RHCC	39,297	44,541	44,541	23,607
628000	Other Benefits	5,829	5,829	5,829	5,829
628100	ICMA RC Hybrid-457 Match	4,261	0	0	0
	Subtotal	<b>1,394,768</b>	<b>1,655,584</b>	<b>1,655,584</b>	<b>903,399</b>
<b>MATERIALS/SUPPLIES</b>					
660300	Textbooks	15,881	42,500	42,500	42,500
669000	Other Educational Supplies	15,562	27,557	27,557	27,557
	Subtotal	<b>31,443</b>	<b>70,057</b>	<b>70,057</b>	<b>70,057</b>
<b>EQUIPMENT</b>					
689210	Furniture/Equipment-Replacement	14,173	2,729	2,729	2,769
	Subtotal	<b>14,173</b>	<b>2,729</b>	<b>2,729</b>	<b>2,769</b>
<b>TOTAL</b>		<b>4,717,593</b>	<b>5,409,423</b>	<b>5,409,423</b>	<b>2,925,081</b>

**REGULAR EDUCATION - ELEMENTARY - 1ST GRADE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Teachers	48	55	49	49
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**ADDITIONAL INFORMATION:**

FY 18 student enrollment 949

FY 19 student enrollment 946

FY 20 student enrollment 939

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

611210	Teacher Salaries	2,623,773	2,647,220	2,647,220	2,803,562
	Subtotal	<b>2,623,773</b>	<b>2,647,220</b>	<b>2,647,220</b>	<b>2,803,562</b>

**EMPLOYEE BENEFITS**

621000	FICA	195,762	202,512	202,512	214,501
622000	VRS Retirement	316,995	439,968	439,968	465,975
623000	Health Insurance	395,610	416,460	416,460	595,852
623500	Dental Insurance	9,810	0	0	0
624000	Group Life Insurance	34,678	35,473	35,473	37,590
625000	VRS Hybrid Disability Insurance	2,545	0	0	0
626000	Hybrid Defined Benefit	86,934	0	0	0
627000	ICMA RC Hybrid-DC	6,208	0	0	0
627500	RHCC	31,709	32,031	32,031	33,944
628000	Other Benefits	4,340	4,340	4,340	4,340
628100	ICMA RC Hybrid-457 Match	4,194	0	0	0
	Subtotal	<b>1,088,785</b>	<b>1,130,784</b>	<b>1,130,784</b>	<b>1,352,202</b>

**MATERIALS/SUPPLIES**

660300	Textbooks	7,551	42,750	42,750	42,750
669000	Other Educational Supplies	12,335	25,850	25,850	25,850
	Subtotal	<b>19,886</b>	<b>68,600</b>	<b>68,600</b>	<b>68,600</b>

**EQUIPMENT**

689110	Furniture/Equipment-Additional	3,320	550	550	550
689210	Furniture/Equipment-Replacement	1,514	2,179	2,179	2,719
	Subtotal	<b>4,834</b>	<b>2,729</b>	<b>2,729</b>	<b>3,269</b>

**TOTAL**

	<b>3,737,278</b>	<b>3,849,333</b>	<b>3,849,333</b>	<b>4,227,633</b>
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**REGULAR EDUCATION - ELEMENTARY - 2ND GRADE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	48	48	48	48

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 890

FY 19 student enrollment 993

FY 20 student enrollment 994

**CODE: 2100-611011-030**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,556,299	2,579,555	2,579,555	2,677,716
	Subtotal	2,556,299	2,579,555	2,579,555	2,677,716
EMPLOYEE BENEFITS					
621000	FICA	190,636	197,336	197,336	204,872
622000	VRS Retirement	314,351	428,722	428,722	445,062
623000	Health Insurance	354,231	413,820	413,820	452,700
623500	Dental Insurance	8,033	0	0	0
624000	Group Life Insurance	33,552	34,566	34,566	35,905
625000	VRS Hybrid Disability Insurance	2,240	0	0	0
626000	Hybrid Defined Benefit	75,841	0	0	0
627000	ICMA RC Hybrid-DC	5,464	0	0	0
627500	RHCC	30,614	31,213	31,213	32,424
628000	Other Benefits	4,776	4,776	4,776	4,776
628100	ICMA RC Hybrid-457 Match	4,366	0	0	0
	Subtotal	1,024,104	1,110,433	1,110,433	1,175,739
MATERIALS/SUPPLIES					
660300	Textbooks	9,527	42,750	42,750	42,750
669000	Other Educational Supplies	12,016	25,200	25,200	25,200
	Subtotal	21,543	67,950	67,950	67,950
EQUIPMENT					
689110	Furniture/Equipment-Additional	744	400	400	400
689210	Furniture/Equipment-Replacement	1,641	2,179	2,179	2,881
	Subtotal	2,385	2,579	2,579	3,281
TOTAL		3,604,331	3,760,517	3,760,517	3,924,686



**REGULAR EDUCATION - ELEMENTARY - 3RD GRADE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Teachers	44	44	44	44
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**ADDITIONAL INFORMATION:**

FY 18 student enrollment 914

FY 19 student enrollment 954

FY 20 student enrollment 1,001

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

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	2,319,214	2,344,672	2,344,672	2,499,523
	Subtotal	<b>2,319,214</b>	<b>2,344,672</b>	<b>2,344,672</b>	<b>2,499,523</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	173,687	179,367	179,367	191,236
622000	VRS Retirement	251,376	389,684	389,684	415,446
623000	Health Insurance	325,078	361,560	361,560	480,924
623500	Dental Insurance	8,130	0	0	0
624000	Group Life Insurance	30,313	31,419	31,419	33,510
625000	VRS Hybrid Disability Insurance	2,896	0	0	0
626000	Hybrid Defined Benefit	97,613	0	0	0
627000	ICMA RC Hybrid-DC	7,062	0	0	0
627500	RHCC	27,713	28,371	28,371	30,261
628000	Other Benefits	4,410	4,410	4,410	4,410
628100	ICMA RC Hybrid-457 Match	6,061	0	0	0
	Subtotal	<b>934,339</b>	<b>994,811</b>	<b>994,811</b>	<b>1,155,787</b>
<b>MATERIALS/SUPPLIES</b>					
660300	Textbooks	19,627	44,000	44,000	44,000
669000	Other Educational Supplies	11,557	27,048	27,048	27,048
	Subtotal	<b>31,184</b>	<b>71,048</b>	<b>71,048</b>	<b>71,048</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	100	400	400	400
689210	Furniture/Equipment-Replacement	1,783	2,179	2,179	2,219
	Subtotal	<b>1,883</b>	<b>2,579</b>	<b>2,579</b>	<b>2,619</b>
<b>TOTAL</b>		<b>3,286,620</b>	<b>3,413,110</b>	<b>3,413,110</b>	<b>3,728,977</b>

**REGULAR EDUCATION - ELEMENTARY - 4TH GRADE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	41	41	43	43

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 991

FY 19 student enrollment 933

FY 20 student enrollment 965

**CODE: 2100-611011-050**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,215,731	2,179,825	2,179,825	2,534,269
	Subtotal	2,215,731	2,179,825	2,179,825	2,534,269
EMPLOYEE BENEFITS					
621000	FICA	164,394	166,757	166,757	193,893
622000	VRS Retirement	246,137	362,287	362,287	421,220
623000	Health Insurance	338,275	392,616	392,616	450,264
623500	Dental Insurance	8,465	0	0	0
624000	Group Life Insurance	28,871	29,210	29,210	33,981
625000	VRS Hybrid Disability Insurance	2,600	0	0	0
626000	Hybrid Defined Benefit	86,860	0	0	0
627000	ICMA RC Hybrid-DC	6,341	0	0	0
627500	RHCC	26,446	26,376	26,376	30,688
628000	Other Benefits	3,883	3,903	3,903	3,903
628100	ICMA RC Hybrid-457 Match	6,228	0	0	0
	Subtotal	918,500	981,149	981,149	1,133,949
MATERIALS/SUPPLIES					
660300	Textbooks	6,271	44,000	44,000	44,000
669000	Other Educational Supplies	10,101	23,460	23,460	23,460
	Subtotal	16,372	67,460	67,460	67,460
EQUIPMENT					
689110	Furniture/Equipment-Additional	5,149	400	400	400
689210	Furniture/Equipment-Replacement	1,311	2,179	2,179	2,219
	Subtotal	6,460	2,579	2,579	2,619
TOTAL		3,157,063	3,231,013	3,231,013	3,738,297

**REGULAR EDUCATION - ELEMENTARY - 5TH GRADE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	42	41	46	46

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 949

FY 19 student enrollment 1,015

FY 20 student enrollment 957

**CODE: 2100-611011-060**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,151,559	2,223,614	2,223,614	2,436,872
	Subtotal	2,151,559	2,223,614	2,223,614	2,436,872
EMPLOYEE BENEFITS					
621000	FICA	159,902	170,106	170,106	186,444
622000	VRS Retirement	251,985	369,565	369,565	405,031
623000	Health Insurance	324,153	349,908	349,908	399,036
623500	Dental Insurance	10,414	0	0	0
624000	Group Life Insurance	28,187	29,796	29,796	32,679
625000	VRS Hybrid Disability Insurance	2,233	0	0	0
626000	Hybrid Defined Benefit	75,398	0	0	0
627000	ICMA RC Hybrid-DC	5,446	0	0	0
627500	RHCC	25,819	26,906	26,906	29,505
628000	Other Benefits	4,210	4,210	4,210	4,210
628100	ICMA RC Hybrid-457 Match	4,548	0	0	0
	Subtotal	892,295	950,491	950,491	1,056,905
MATERIALS/SUPPLIES					
660300	Textbooks	1,607	44,000	44,000	44,000
669000	Other Educational Supplies	11,299	19,583	19,583	19,583
	Subtotal	12,906	63,583	63,583	63,583
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	200	200	200
689210	Furniture/Equipment-Replacement	742	2,179	2,179	2,219
	Subtotal	742	2,379	2,379	2,419
TOTAL		3,057,502	3,240,067	3,240,067	3,559,779

**REGULAR EDUCATION - ELEMENTARY - ART**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Teachers	10	10	10	10
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**ADDITIONAL INFORMATION:**

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

In FY 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.

In FY 20 the number of students receiving this instruction on a weekly basis is 5,821.

**CODE: 2100-611011-070**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	551,560	551,800	551,800	575,375
	Subtotal	<b>551,560</b>	<b>551,800</b>	<b>551,800</b>	<b>575,375</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	41,074	42,213	42,213	44,021
622000	VRS Retirement	86,522	91,709	91,709	95,632
623000	Health Insurance	84,850	95,256	95,256	101,820
623500	Dental Insurance	2,250	0	0	0
624000	Group Life Insurance	7,229	7,394	7,394	7,714
627500	RHCC	6,622	6,677	6,677	6,966
628000	Other Benefits	977	977	977	977
	Subtotal	<b>229,524</b>	<b>244,226</b>	<b>244,226</b>	<b>257,130</b>
<b>MATERIALS/SUPPLIES</b>					
660500	Art Supplies	19,594	35,717	35,717	35,717
669000	Other Educational Supplies	1,782	6,166	6,166	6,166
	Subtotal	<b>21,376</b>	<b>41,883</b>	<b>41,883</b>	<b>41,883</b>
<b>TOTAL</b>		<b>802,460</b>	<b>837,909</b>	<b>837,909</b>	<b>874,388</b>

**REGULAR EDUCATION - ELEMENTARY - MUSIC**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Teachers	10	10	10	10
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**ADDITIONAL INFORMATION:**

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

In FY 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.

In FY 20 the number of students receiving this instruction on a weekly basis is 5,821.

**CODE: 2100-611011-080**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	523,773	530,162	530,162	532,073
	Subtotal	<b>523,773</b>	<b>530,162</b>	<b>530,162</b>	<b>532,073</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	39,415	40,557	40,557	40,709
622000	VRS Retirement	74,555	88,113	88,113	88,435
623000	Health Insurance	83,102	91,104	91,104	100,464
623500	Dental Insurance	2,577	0	0	0
624000	Group Life Insurance	6,945	7,104	7,104	7,135
625000	VRS Hybrid Disability Insurance	185	0	0	0
626000	Hybrid Defined Benefit	5,940	0	0	0
627000	ICMA RC Hybrid-DC	451	0	0	0
627500	RHCC	6,247	6,415	6,415	6,442
628000	Other Benefits	1,025	1,025	1,025	1,025
628100	ICMA RC Hybrid-457 Match	676	0	0	0
	Subtotal	<b>221,118</b>	<b>234,318</b>	<b>234,318</b>	<b>244,210</b>
<b>MATERIALS/SUPPLIES</b>					
660400	Music Supplies	5,620	12,548	12,548	12,548
	Subtotal	<b>5,620</b>	<b>12,548</b>	<b>12,548</b>	<b>12,548</b>
<b>TOTAL</b>		<b>750,511</b>	<b>777,028</b>	<b>777,028</b>	<b>788,831</b>

**REGULAR EDUCATION - ELEMENTARY - PE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	10	10	10	10

**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 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.

In FY 20 the number of students receiving this instruction on a weekly basis is 5,821.

**CODE: 2100-611011-090**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	552,411	558,450	558,450	551,391
	Subtotal	<b>552,411</b>	<b>558,450</b>	<b>558,450</b>	<b>551,391</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	40,819	42,721	42,721	42,187
622000	VRS Retirement	74,836	92,814	92,814	91,645
623000	Health Insurance	105,384	125,832	125,832	94,860
623500	Dental Insurance	2,959	0	0	0
624000	Group Life Insurance	7,219	7,483	7,483	7,393
625000	VRS Hybrid Disability Insurance	303	0	0	0
626000	Hybrid Defined Benefit	10,452	0	0	0
627000	ICMA RC Hybrid-DC	738	0	0	0
627500	RHCC	6,613	6,757	6,757	6,676
628000	Other Benefits	1,269	1,269	1,269	1,269
628100	ICMA RC Hybrid-457 Match	380	0	0	0
	Subtotal	<b>250,972</b>	<b>276,876</b>	<b>276,876</b>	<b>244,030</b>
<b>MATERIALS/SUPPLIES</b>					
660600	Physical Ed Supplies	4,835	11,800	11,800	11,800
	Subtotal	<b>4,835</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
<b>TOTAL</b>		<b>808,218</b>	<b>847,126</b>	<b>847,126</b>	<b>807,221</b>

**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Teachers	6.5	7	8	8
Para-Educators	4.5	4	3.5	3.5

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 300

FY 19 student enrollment 258

FY 20 student enrollment 242

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

**CODE: 2100-611011-100**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

611210	Teacher Salaries	366,042	389,865	389,865	397,732
611410	Para-Educator Salaries	33,460	85,151	85,151	68,065
611430	Technical Salaries	2,613	47,402	47,402	47,402
615950	Overtime	29	0	0	0
	Subtotal	<b>402,144</b>	<b>522,418</b>	<b>522,418</b>	<b>513,199</b>

**EMPLOYEE BENEFITS**

621000	FICA	29,975	38,413	38,413	37,714
622000	VRS Retirement	52,331	78,948	78,948	70,376
623000	Health Insurance	60,834	89,333	89,333	85,404
623500	Dental Insurance	2,284	0	0	0
624000	Group Life Insurance	5,228	6,365	6,365	6,247
625000	VRS Hybrid Disability Insurance	268	0	0	0
626000	Hybrid Defined Benefit	9,161	0	0	0
627000	ICMA RC Hybrid-DC	653	0	0	0
627500	RHCC	4,789	5,747	5,747	5,641
628000	Other Benefits	659	659	659	659
628100	ICMA RC Hybrid-457 Match	429	0	0	0
	Subtotal	<b>166,611</b>	<b>219,465</b>	<b>219,465</b>	<b>206,041</b>

**OTHER CHARGES**

655040	Travel	58	3,000	3,000	3,000
	Subtotal	<b>58</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**MATERIALS/SUPPLIES**

669000	Other Educational Supplies	11,737	6,405	6,405	6,405
	Subtotal	<b>11,737</b>	<b>6,405</b>	<b>6,405</b>	<b>6,405</b>

<b>TOTAL</b>		<b>580,550</b>	<b>751,288</b>	<b>751,288</b>	<b>728,645</b>
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**REGULAR EDUCATION - ELEMENTARY - READING**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	15.5	15.5	16.5	16.5
Para-Educators	12.5	12.5	13.5	13.5

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

PERSONAL SERVICES					
611210	Teacher Salaries	965,261	992,267	992,267	1,043,430
611410	Para-Educator Salaries	259,789	269,881	269,881	295,386
615950	Overtime	82	0	0	0
	Subtotal	1,225,132	1,262,148	1,262,148	1,338,816
EMPLOYEE BENEFITS					
621000	FICA	91,410	96,554	96,554	102,434
622000	VRS Retirement	176,310	209,769	209,769	187,342
623000	Health Insurance	169,371	203,627	203,627	211,872
623500	Dental Insurance	5,503	0	0	0
624000	Group Life Insurance	15,384	16,912	16,912	17,585
625000	VRS Hybrid Disability Insurance	205	0	0	0
626000	Hybrid Defined Benefit	7,259	0	0	0
627000	ICMA RC Hybrid-DC	499	0	0	0
627500	RHCC	14,092	15,272	15,272	15,877
628000	Other Benefits	2,214	2,214	2,214	2,214
628100	ICMA RC Hybrid-457 Match	63	0	0	0
	Subtotal	482,310	544,348	544,348	537,324
OTHER CHARGES					
655040	Travel	0	1,000	1,000	1,000
655060	Employee Development	70	13,000	13,000	13,000
	Subtotal	70	14,000	14,000	14,000
MATERIALS/SUPPLIES					
660800	Remedial Reading Supplies	1,979	24,250	24,250	24,250
669000	Other Educational Supplies	11,947	31,119	31,119	31,119
669900	Miscellaneous Materials & Supplies	0	1,000	1,000	1,000
	Subtotal	13,926	56,369	56,369	56,369
TOTAL		1,721,438	1,876,865	1,876,865	1,946,509



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

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**CODE: 2100-611011-125**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>				
616250	Stipends	0	1,000	1,000
	Subtotal	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>EMPLOYEE BENEFITS</b>				
621000	FICA	0	184	184
	Subtotal	<b>0</b>	<b>184</b>	<b>184</b>
<b>PURCHASED SERVICES</b>				
639000	Miscellaneous Contractual Services	1,000	14,000	14,000
	Subtotal	<b>1,000</b>	<b>14,000</b>	<b>14,000</b>
	<b>TOTAL</b>	<b>1,000</b>	<b>15,184</b>	<b>15,184</b>

**REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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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	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**REGULAR EDUCATION - ELEMENTARY - OTHER**

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. The teachers, para-educators and technical positions in this program consists of 5.5 Assessment and Compliance Interventionists, 1 teacher, 64.5 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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	6.5	7.5	6.5	6.5
Para-Educators	64.5	64.5	62	62
Technical	1	1	1	1

**CODE: 2100-611011-140****ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	347,268	359,946	359,946	377,039
611410	Para-Educator Salaries	1,221,241	1,269,084	1,269,084	1,278,996
611430	Technical Salaries	53,912	53,912	53,912	56,159
615000	Substitute Salaries	546,963	590,000	590,000	590,000
615100	Substitutes - PREP	0	0	0	240,000
615950	Overtime	874	0	0	0
616000	Supplements	220,586	188,630	188,630	177,500
616250	Stipends	6,073	12,342	12,342	12,342
	Subtotal	<b>2,396,917</b>	<b>2,473,914</b>	<b>2,473,914</b>	<b>2,732,036</b>

**EMPLOYEE BENEFITS**

621000	FICA	177,645	129,815	129,815	132,089
622000	VRS Retirement	161,680	279,705	279,705	148,061
623000	Health Insurance	409,227	502,665	502,665	460,524
623500	Dental Insurance	12,689	0	0	0
624000	Group Life Insurance	20,903	22,551	22,551	22,646
625000	VRS Hybrid Disability Insurance	2,253	0	0	0
626000	Hybrid Defined Benefit	76,779	0	0	0
627000	ICMA RC Hybrid-DC	5,494	0	0	0
627500	RHCC	18,965	20,363	20,363	20,464
628000	Other Benefits	3,982	3,982	3,982	3,982
628100	ICMA RC Hybrid-457 Match	3,849	0	0	0
	Subtotal	<b>893,466</b>	<b>959,081</b>	<b>959,081</b>	<b>787,766</b>

**PURCHASED SERVICES**

635000	Printing	18,918	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	51,435	14,000	9,000	14,000
	Subtotal	<b>70,353</b>	<b>44,000</b>	<b>39,000</b>	<b>44,000</b>

**OTHER CHARGES**

658010	Dues/Memberships	0	750	750	750
	Subtotal	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>

**MATERIALS/SUPPLIES**

660700	Testing Materials	54,139	56,926	56,926	56,926
669000	Other Educational Supplies	8,092	15,200	15,200	15,200
669150	Supplemental Per Pupil Allocation	94,622	100,000	100,000	100,000
	Subtotal	<b>156,853</b>	<b>172,126</b>	<b>172,126</b>	<b>172,126</b>

**EQUIPMENT**

689210	Furniture/Equipment-Replacement	1,041	800	800	800
	Subtotal	<b>1,041</b>	<b>800</b>	<b>800</b>	<b>800</b>

**TOTAL**

<b>3,518,630</b>	<b>3,650,671</b>	<b>3,645,671</b>	<b>3,737,478</b>
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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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	32.2	32.2	32.4	32.4

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 6,591

FY 19 student enrollment 6,618

FY 20 student enrollment 6,500

**CODE: 2100-611012-150**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	1,680,877	1,587,521	1,587,521	1,701,522
	Subtotal	<b>1,680,877</b>	<b>1,587,521</b>	<b>1,587,521</b>	<b>1,701,522</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	125,247	121,445	121,445	130,183
622000	VRS Retirement	182,760	263,846	263,846	282,804
623000	Health Insurance	277,958	253,272	253,272	291,780
623500	Dental Insurance	5,716	0	0	0
624000	Group Life Insurance	21,585	21,273	21,273	22,813
625000	VRS Hybrid Disability Insurance	1,977	0	0	0
626000	Hybrid Defined Benefit	67,430	0	0	0
627000	ICMA RC Hybrid-DC	4,821	0	0	0
627500	RHCC	19,772	19,209	19,209	20,602
628000	Other Benefits	2,350	2,350	2,350	2,350
628100	ICMA RC Hybrid-457 Match	3,346	0	0	0
	Subtotal	<b>712,962</b>	<b>681,395</b>	<b>681,395</b>	<b>750,532</b>
<b>PURCHASED SERVICES</b>					
633700	Contract Maint/Music Instruments	3,957	7,950	7,950	7,950
	Subtotal	<b>3,957</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>
<b>MATERIALS/SUPPLIES</b>					
660300	Textbooks	0	5,000	5,000	5,000
660400	Music Supplies	6,312	12,300	12,300	12,300
660500	Art Supplies	3,869	9,708	9,708	9,708
669000	Other Educational Supplies	4,946	12,965	12,965	12,965
	Subtotal	<b>15,127</b>	<b>39,973</b>	<b>39,973</b>	<b>39,973</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	13,679	15,000	15,000	15,000
	Subtotal	<b>13,679</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL</b>		<b>2,426,602</b>	<b>2,331,839</b>	<b>2,331,839</b>	<b>2,514,977</b>

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

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	123	123	123	123

**ADDITIONAL INFORMATION:**

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

FY 20 student enrollment:

Grade 6:1,039

Grade 7:1,016

Grade 8:1,003

Total:3,058

**CODE: 2100-611012-160**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	6,690,198	7,270,517	7,446,180	7,318,122
616250	Stipends	1,400	1,400	1,400	1,400
	Subtotal	<b>6,691,598</b>	<b>7,271,917</b>	<b>7,447,580</b>	<b>7,319,522</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	497,020	508,407	508,407	529,413
622000	VRS Retirement	820,356	1,104,308	1,104,308	1,143,289
623000	Health Insurance	1,054,513	1,061,028	1,061,028	1,346,260
623500	Dental Insurance	27,620	0	0	0
624000	Group Life Insurance	86,934	89,036	89,036	92,233
625000	VRS Hybrid Disability Insurance	5,717	0	0	0
626000	Hybrid Defined Benefit	190,079	0	0	0
627000	ICMA RC Hybrid-DC	13,943	0	0	0
627500	RHCC	79,504	80,398	80,398	83,281
628000	Other Benefits	12,993	12,993	12,993	12,993
628100	ICMA RC Hybrid-457 Match	14,604	0	0	0
	Subtotal	<b>2,803,283</b>	<b>2,856,170</b>	<b>2,856,170</b>	<b>3,207,469</b>
<b>MATERIALS/SUPPLIES</b>					
660200	Laboratory Supplies	8,737	19,808	19,808	19,808
660300	Textbooks	2,431	242,383	242,383	242,383
660600	Physical Ed Supplies	2,210	7,344	7,344	7,344
669000	Other Educational Supplies	37,385	82,237	82,237	82,237
	Subtotal	<b>50,763</b>	<b>351,772</b>	<b>351,772</b>	<b>351,772</b>
<b>TOTAL</b>		<b>9,545,644</b>	<b>10,479,859</b>	<b>10,655,522</b>	<b>10,878,763</b>

**REGULAR EDUCATION - MIDDLE - ALTERNATIVE EDUCATION**

This category consists of the para-educators for the alternative to suspension program. This program provides an option for students who require either short-term or long-term alternative instruction and behavioral intervention not available in the traditional program in order to experience success in school.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Para-Educators	4	4	4	4

**CODE: 2100-611012-170****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611410	Para-Educator Salaries	89,363	89,360	89,360	93,384
615950	Overtime	435	0	0	0
	Subtotal	<b>89,798</b>	<b>89,360</b>	<b>89,360</b>	<b>93,384</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	6,301	6,836	6,836	7,146
622000	VRS Retirement	7,618	14,852	14,852	5,858
623000	Health Insurance	36,658	24,842	24,842	43,524
623500	Dental Insurance	1,223	0	0	0
624000	Group Life Insurance	1,171	1,197	1,197	1,254
625000	VRS Hybrid Disability Insurance	167	0	0	0
626000	Hybrid Defined Benefit	5,414	0	0	0
627000	ICMA RC Hybrid-DC	408	0	0	0
627500	RHCC	1,072	1,081	1,081	1,132
628000	Other Benefits	154	154	154	154
628100	ICMA RC Hybrid-457 Match	572	0	0	0
	Subtotal	<b>60,758</b>	<b>48,962</b>	<b>48,962</b>	<b>59,068</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	0	2,459	2,459	2,159
	Subtotal	<b>0</b>	<b>2,459</b>	<b>2,459</b>	<b>2,159</b>
<b>TOTAL</b>		<b>150,556</b>	<b>140,781</b>	<b>140,781</b>	<b>154,611</b>

**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	2	2	1.5	1.5
Para-Educators	0	1	1.5	1.5

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 99

FY 19 student enrollment 56

FY 20 student enrollment 57

**CODE: 2100-611012-190**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	118,287	106,885	106,885	55,499
611410	Para-Educator Salaries	8,076	0	0	18,516
	Subtotal	<b>126,363</b>	<b>106,885</b>	<b>106,885</b>	<b>74,015</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	9,344	8,177	8,177	5,663
622000	VRS Retirement	12,921	17,764	17,764	10,385
623000	Health Insurance	19,562	18,720	18,720	0
623500	Dental Insurance	396	0	0	0
624000	Group Life Insurance	1,679	1,432	1,432	993
625000	VRS Hybrid Disability Insurance	188	0	0	0
626000	Hybrid Defined Benefit	6,086	0	0	0
627000	ICMA RC Hybrid-DC	458	0	0	0
627500	RHCC	1,538	1,293	1,293	897
628000	Other Benefits	72	72	72	72
628100	ICMA RC Hybrid-457 Match	629	0	0	0
	Subtotal	<b>52,873</b>	<b>47,458</b>	<b>47,458</b>	<b>18,010</b>
<b>MATERIALS/SUPPLIES</b>					
669000	Other Educational Supplies	483	1,500	1,500	1,500
669900	Miscellaneous Materials & Supplies	520	5,000	5,000	5,000
	Subtotal	<b>1,003</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>TOTAL</b>		<b>180,239</b>	<b>160,843</b>	<b>160,843</b>	<b>98,525</b>

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

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 60

FY 19 student enrollment 60

FY 20 student enrollment 60

**CODE: 2100-611012-205**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	42,715	43,715	43,715	45,767
616250	Stipends	3,650	3,717	3,717	3,717
	Subtotal	<b>46,365</b>	<b>47,432</b>	<b>47,432</b>	<b>49,484</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	3,550	3,652	3,652	3,810
622000	VRS Retirement	0	7,265	7,265	7,607
624000	Group Life Insurance	573	586	586	614
625000	VRS Hybrid Disability Insurance	179	0	0	0
626000	Hybrid Defined Benefit	6,286	0	0	0
627000	ICMA RC Hybrid-DC	437	0	0	0
627500	RHCC	525	529	529	554
628000	Other Benefits	93	93	93	93
628100	ICMA RC Hybrid-457 Match	131	0	0	0
	Subtotal	<b>11,774</b>	<b>12,125</b>	<b>12,125</b>	<b>12,678</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	3,000	2,896	2,896	2,896
	Subtotal	<b>3,000</b>	<b>2,896</b>	<b>2,896</b>	<b>2,896</b>
<b>MATERIALS/SUPPLIES</b>					
669000	Other Educational Supplies	1,866	2,896	2,896	2,896
	Subtotal	<b>1,866</b>	<b>2,896</b>	<b>2,896</b>	<b>2,896</b>
<b>TOTAL</b>		<b>63,005</b>	<b>65,349</b>	<b>65,349</b>	<b>67,954</b>



**REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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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	6,190	6,200	6,200	6,200
	Subtotal	<b>6,190</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
	<b>TOTAL</b>	<b>6,190</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>

**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	10.44	10.44	10.74	10.74
Para-Educators	2	2	2	2
Cafeteria Monitors	3.15	3.15	3.15	3.15

**CODE: 2100-611012-220****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	485,362	485,152	485,152	506,853
611410	Para-Educator Salaries	41,921	40,819	40,819	42,657
611520	Cafeteria Monitor	26,631	0	0	38,016
615000	Substitute Salaries	170,046	290,856	290,856	290,856
615950	Overtime	428	0	0	0
616000	Supplements	218,477	209,359	209,359	204,907
616250	Stipends	2,525	6,054	6,054	6,054
	Subtotal	<b>945,390</b>	<b>1,032,240</b>	<b>1,032,240</b>	<b>1,089,343</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	71,532	40,752	40,752	45,468
622000	VRS Retirement	63,650	87,416	87,416	89,308
623000	Health Insurance	63,238	46,284	46,284	99,972
623500	Dental Insurance	2,636	0	0	0
624000	Group Life Insurance	6,890	7,048	7,048	7,883
625000	VRS Hybrid Disability Insurance	492	0	0	0
626000	Hybrid Defined Benefit	16,744	0	0	0
627000	ICMA RC Hybrid-DC	1,200	0	0	0
627500	RHCC	6,312	6,364	6,364	7,118
628000	Other Benefits	2,049	2,049	2,049	2,049
628100	ICMA RC Hybrid-457 Match	878	0	0	0
	Subtotal	<b>235,621</b>	<b>189,913</b>	<b>189,913</b>	<b>251,798</b>
<b>PURCHASED SERVICES</b>					
635000	Printing	18,918	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	41,063	12,500	12,500	12,500
	Subtotal	<b>59,981</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>
<b>MATERIALS/SUPPLIES</b>					
660010	Stationery/Forms/Office Supplies	2,528	5,200	5,200	5,200
669000	Other Educational Supplies	9,737	15,921	20,921	15,921
669150	Supplemental Per Pupil Allocation	24,151	100,000	100,000	100,000
	Subtotal	<b>36,416</b>	<b>121,121</b>	<b>126,121</b>	<b>121,121</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	10,261	11,578	11,578	11,578
689210	Furniture/Equipment-Replacement	5,764	18,180	18,180	18,180
	Subtotal	<b>16,025</b>	<b>29,758</b>	<b>29,758</b>	<b>29,758</b>
<b>TOTAL</b>		<b>1,293,433</b>	<b>1,415,532</b>	<b>1,420,532</b>	<b>1,534,520</b>

REGULAR EDUCATION - MIDDLE - GRAFTON COMPLEX FIRE

This program was created to provide miscellaneous materials and supplies for the Grafton Complex fire.

PERSONNEL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
N/A	0	0	0	0

CODE: 2100-611012-999

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	9,024	0	0	0
	Subtotal	9,024	0	0	0
	TOTAL	9,024	0	0	0

**REGULAR EDUCATION - HIGH - ART**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	10.5	10.5	10.5	10.5

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 1,601

FY 19 student enrollment 1,617

FY 20 student enrollment 1,540

**CODE: 2100-611013-230**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	548,394	555,471	555,471	576,433
	Subtotal	<b>548,394</b>	<b>555,471</b>	<b>555,471</b>	<b>576,433</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	41,025	42,494	42,494	44,103
622000	VRS Retirement	59,359	92,319	92,319	95,807
623000	Health Insurance	60,632	50,736	50,736	73,284
623500	Dental Insurance	2,160	0	0	0
624000	Group Life Insurance	7,184	7,443	7,443	7,728
625000	VRS Hybrid Disability Insurance	696	0	0	0
626000	Hybrid Defined Benefit	24,148	0	0	0
627000	ICMA RC Hybrid-DC	1,698	0	0	0
627500	RHCC	6,581	6,721	6,721	6,980
628000	Other Benefits	1,022	1,022	1,022	1,022
628100	ICMA RC Hybrid-457 Match	783	0	0	0
	Subtotal	<b>205,288</b>	<b>200,735</b>	<b>200,735</b>	<b>228,924</b>
<b>MATERIALS/SUPPLIES</b>					
660500	Art Supplies	8,442	13,600	13,600	13,600
	Subtotal	<b>8,442</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>
<b>TOTAL</b>		<b>762,124</b>	<b>769,806</b>	<b>769,806</b>	<b>818,957</b>

**REGULAR EDUCATION - HIGH - MUSIC**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Teachers	7.7	7.7	7.9	7.9
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**ADDITIONAL INFORMATION:**

FY 18 student enrollment 804

FY 19 student enrollment 796

FY 20 student enrollment 750

**CODE: 2100-611013-240****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	473,691	490,744	490,744	474,247
	Subtotal	<b>473,691</b>	<b>490,744</b>	<b>490,744</b>	<b>474,247</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	35,878	37,542	37,542	36,284
622000	VRS Retirement	55,758	81,562	81,562	74,165
623000	Health Insurance	42,022	45,228	45,228	45,696
623500	Dental Insurance	1,865	0	0	0
624000	Group Life Insurance	6,348	6,576	6,576	5,983
625000	VRS Hybrid Disability Insurance	529	0	0	0
626000	Hybrid Defined Benefit	17,046	0	0	0
627000	ICMA RC Hybrid-DC	1,290	0	0	0
627500	RHCC	5,815	5,938	5,938	5,403
628000	Other Benefits	1,075	1,075	1,075	1,075
628100	ICMA RC Hybrid-457 Match	1,893	0	0	0
	Subtotal	<b>169,519</b>	<b>177,921</b>	<b>177,921</b>	<b>168,606</b>
<b>PURCHASED SERVICES</b>					
633700	Contract Maint/Music Instruments	5,478	9,950	9,950	10,250
	Subtotal	<b>5,478</b>	<b>9,950</b>	<b>9,950</b>	<b>10,250</b>
<b>MATERIALS/SUPPLIES</b>					
660400	Music Supplies	3,728	12,550	12,550	12,550
	Subtotal	<b>3,728</b>	<b>12,550</b>	<b>12,550</b>	<b>12,550</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	18,175	17,000	17,000	17,000
	Subtotal	<b>18,175</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>TOTAL</b>		<b>670,591</b>	<b>708,165</b>	<b>708,165</b>	<b>682,653</b>

**REGULAR EDUCATION - HIGH - ENGLISH**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Teachers	36.6	39.6	38	38
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**ADDITIONAL INFORMATION:**

FY 18 student enrollment 4,258

FY 19 student enrollment 4,170

FY 20 student enrollment 4,099

**CODE: 2100-611013-250****ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,001,230	1,953,191	1,953,191	2,094,516
	Subtotal	<b>2,001,230</b>	<b>1,953,191</b>	<b>1,953,191</b>	<b>2,094,516</b>

**EMPLOYEE BENEFITS**

621000	FICA	149,146	149,419	149,419	160,250
622000	VRS Retirement	211,006	324,620	324,620	348,126
623000	Health Insurance	296,156	312,756	312,756	370,248
623500	Dental Insurance	8,577	0	0	0
624000	Group Life Insurance	25,804	26,173	26,173	28,082
625000	VRS Hybrid Disability Insurance	2,559	0	0	0
626000	Hybrid Defined Benefit	87,736	0	0	0
627000	ICMA RC Hybrid-DC	6,241	0	0	0
627500	RHCC	23,637	23,634	23,634	25,361
628000	Other Benefits	4,198	4,198	4,198	4,198
628100	ICMA RC Hybrid-457 Match	3,877	0	0	0
	Subtotal	<b>818,937</b>	<b>840,800</b>	<b>840,800</b>	<b>936,265</b>

**MATERIALS/SUPPLIES**

660300	Textbooks	917	10,000	10,000	10,000
669000	Other Educational Supplies	8,230	19,710	19,710	19,710
	Subtotal	<b>9,147</b>	<b>29,710</b>	<b>29,710</b>	<b>29,710</b>

<b>TOTAL</b>		<b>2,829,314</b>	<b>2,823,701</b>	<b>2,823,701</b>	<b>3,060,491</b>
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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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	2.5	2.5	2	2
Para-Educators	1.5	1	1	1

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 89

FY 19 student enrollment 47

FY 20 student enrollment 53

**CODE: 2100-611013-260**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	119,194	153,877	153,877	135,523
611410	Para-Educator Salaries	0	0	0	34,444
	Subtotal	<b>119,194</b>	<b>153,877</b>	<b>153,877</b>	<b>169,967</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	8,774	11,772	11,772	13,005
622000	VRS Retirement	15,876	25,574	25,574	20,734
623000	Health Insurance	22,739	25,932	25,932	23,076
623500	Dental Insurance	520	0	0	0
624000	Group Life Insurance	1,538	2,062	2,062	1,961
625000	VRS Hybrid Disability Insurance	66	0	0	0
626000	Hybrid Defined Benefit	2,088	0	0	0
627000	ICMA RC Hybrid-DC	161	0	0	0
627500	RHCC	1,409	1,862	1,862	1,771
628100	ICMA RC Hybrid-457 Match	283	0	0	0
	Subtotal	<b>53,454</b>	<b>67,202</b>	<b>67,202</b>	<b>60,547</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	31,994	20,920	20,920	20,920
	Subtotal	<b>31,994</b>	<b>20,920</b>	<b>20,920</b>	<b>20,920</b>
<b>MATERIALS/SUPPLIES</b>					
669000	Other Educational Supplies	217	5,670	5,670	5,670
669900	Miscellaneous Materials & Supplies	329	5,000	5,000	5,000
	Subtotal	<b>546</b>	<b>10,670</b>	<b>10,670</b>	<b>10,670</b>
<b>TOTAL</b>		<b>205,188</b>	<b>252,669</b>	<b>252,669</b>	<b>262,104</b>

**REGULAR EDUCATION - HIGH - MATH**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	37.6	37.6	36.6	36.6

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 6,031

FY 19 student enrollment 5,957

FY 20 student enrollment 6,000

**CODE: 2100-611013-270**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,057,806	2,134,997	2,134,997	2,166,123
	Subtotal	2,057,806	2,134,997	2,134,997	2,166,123
EMPLOYEE BENEFITS					
621000	FICA	153,016	163,327	163,327	165,728
622000	VRS Retirement	289,948	354,837	354,837	360,028
623000	Health Insurance	341,253	344,592	344,592	410,064
623500	Dental Insurance	9,007	0	0	0
624000	Group Life Insurance	27,026	28,609	28,609	29,042
625000	VRS Hybrid Disability Insurance	877	0	0	0
626000	Hybrid Defined Benefit	28,175	0	0	0
627000	ICMA RC Hybrid-DC	2,138	0	0	0
627500	RHCC	24,756	25,833	25,833	26,228
628000	Other Benefits	5,862	5,862	5,862	5,862
628100	ICMA RC Hybrid-457 Match	3,219	0	0	0
	Subtotal	885,277	923,060	923,060	996,952
MATERIALS/SUPPLIES					
660300	Textbooks	4,051	10,000	10,000	10,000
669000	Other Educational Supplies	6,701	13,081	13,081	13,081
	Subtotal	10,752	23,081	23,081	23,081
TOTAL		2,953,835	3,081,138	3,081,138	3,186,156



**REGULAR EDUCATION - HIGH - SCIENCE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	35	35	36	36

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 4,048

FY 19 student enrollment 3,995

FY 20 student enrollment 4,000

**CODE: 2100-611013-280**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	1,954,418	1,933,195	1,933,195	2,066,431
616250	Stipends	1,862	1,750	1,750	1,750
	Subtotal	1,956,280	1,934,945	1,934,945	2,068,181
EMPLOYEE BENEFITS					
621000	FICA	144,096	148,023	148,023	158,232
622000	VRS Retirement	270,671	321,297	321,297	343,461
623000	Health Insurance	349,255	382,416	382,416	418,428
623500	Dental Insurance	8,981	0	0	0
624000	Group Life Insurance	25,714	25,905	25,905	27,708
625000	VRS Hybrid Disability Insurance	971	0	0	0
626000	Hybrid Defined Benefit	32,151	0	0	0
627000	ICMA RC Hybrid-DC	2,367	0	0	0
627500	RHCC	23,554	23,392	23,392	25,019
628000	Other Benefits	3,806	3,806	3,806	3,806
628100	ICMA RC Hybrid-457 Match	2,592	0	0	0
	Subtotal	864,158	904,839	904,839	976,654
MATERIALS/SUPPLIES					
660200	Laboratory Supplies	25,933	43,883	43,883	43,883
660300	Textbooks	19,943	85,000	85,000	85,000
669000	Other Educational Supplies	2,144	4,796	4,796	4,796
	Subtotal	48,020	133,679	133,679	133,679
TOTAL		2,868,458	2,973,463	2,973,463	3,178,514

**REGULAR EDUCATION - HIGH - SOCIAL STUDIES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	41	41	42	42

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 4,805

FY 19 student enrollment 4,651

FY 20 student enrollment 4,700

**CODE: 2100-611013-290**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,270,865	2,263,085	2,263,085	2,379,126
	Subtotal	2,270,865	2,263,085	2,263,085	2,379,126
EMPLOYEE BENEFITS					
621000	FICA	169,659	173,126	173,126	182,027
622000	VRS Retirement	286,585	376,125	376,125	395,431
623000	Health Insurance	383,074	341,460	341,460	581,945
623500	Dental Insurance	10,436	0	0	0
624000	Group Life Insurance	29,680	30,325	30,325	31,901
625000	VRS Hybrid Disability Insurance	1,796	0	0	0
626000	Hybrid Defined Benefit	58,186	0	0	0
627000	ICMA RC Hybrid-DC	4,379	0	0	0
627500	RHCC	27,188	27,383	27,383	28,807
628000	Other Benefits	4,056	4,056	4,056	4,056
628100	ICMA RC Hybrid-457 Match	6,103	0	0	0
	Subtotal	981,142	952,475	952,475	1,224,167
MATERIALS/SUPPLIES					
660300	Textbooks	15,762	70,000	70,000	70,000
669000	Other Educational Supplies	6,265	11,850	11,850	11,850
	Subtotal	22,027	81,850	81,850	81,850
TOTAL		3,274,034	3,297,410	3,297,410	3,685,143

**REGULAR EDUCATION - HIGH - HEALTH**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	14.3	14.3	14.3	14.3

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 2,284

FY 19 student enrollment 2,577

FY 20 student enrollment 2,450

**CODE: 2100-611013-300**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	790,162	784,358	784,358	821,729
	Subtotal	<b>790,162</b>	<b>784,358</b>	<b>784,358</b>	<b>821,729</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	58,588	60,003	60,003	62,869
622000	VRS Retirement	108,804	130,360	130,360	131,823
623000	Health Insurance	151,760	130,620	130,620	197,145
623500	Dental Insurance	3,927	0	0	0
624000	Group Life Insurance	9,972	10,510	10,510	10,634
625000	VRS Hybrid Disability Insurance	276	0	0	0
626000	Hybrid Defined Benefit	9,555	0	0	0
627000	ICMA RC Hybrid-DC	673	0	0	0
627500	RHCC	9,134	9,491	9,491	9,602
628000	Other Benefits	1,496	1,496	1,496	1,496
628100	ICMA RC Hybrid-457 Match	320	0	0	0
	Subtotal	<b>354,505</b>	<b>342,480</b>	<b>342,480</b>	<b>413,569</b>
<b>MATERIALS/SUPPLIES</b>					
660300	Textbooks	152	2,500	2,500	2,500
660600	Physical Ed Supplies	1,926	7,764	7,764	7,764
	Subtotal	<b>2,078</b>	<b>10,264</b>	<b>10,264</b>	<b>10,264</b>
<b>TOTAL</b>		<b>1,146,745</b>	<b>1,137,102</b>	<b>1,137,102</b>	<b>1,245,562</b>

**REGULAR EDUCATION - HIGH - DRIVER EDUCATION**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 2100-611013-310****ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

660300	Textbooks	638	2,500	2,500	2,500
	Subtotal	<b>638</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
	<b>TOTAL</b>	<b>638</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Teachers	21.6	21.6	21.6	21.6
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**ADDITIONAL INFORMATION:**

FY 18 student enrollment 2,356

FY 19 student enrollment 2,394

FY 20 student enrollment 2,300

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

611210	Teacher Salaries	1,168,229	1,147,884	1,147,884	1,173,207
	Subtotal	<b>1,168,229</b>	<b>1,147,884</b>	<b>1,147,884</b>	<b>1,173,207</b>

**EMPLOYEE BENEFITS**

621000	FICA	86,187	87,813	87,813	89,760
622000	VRS Retirement	153,635	190,778	190,778	191,835
623000	Health Insurance	200,416	221,148	221,148	248,760
623500	Dental Insurance	5,554	0	0	0
624000	Group Life Insurance	15,299	15,382	15,382	15,475
625000	VRS Hybrid Disability Insurance	771	0	0	0
626000	Hybrid Defined Benefit	26,764	0	0	0
627000	ICMA RC Hybrid-DC	1,881	0	0	0
627500	RHCC	14,014	13,889	13,889	13,976
628000	Other Benefits	2,487	2,487	2,487	2,487
628100	ICMA RC Hybrid-457 Match	841	0	0	0
	Subtotal	<b>507,849</b>	<b>531,497</b>	<b>531,497</b>	<b>562,293</b>

**MATERIALS/SUPPLIES**

660300	Textbooks	472	10,000	10,000	10,000
669000	Other Educational Supplies	1,626	5,250	5,250	5,250
	Subtotal	<b>2,098</b>	<b>15,250</b>	<b>15,250</b>	<b>15,250</b>

**TOTAL**

	<b>1,678,176</b>	<b>1,694,631</b>	<b>1,694,631</b>	<b>1,750,750</b>
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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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	6.75	6.75	6.75	6.75

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 72

FY 19 student enrollment 72

FY 20 student enrollment 68

**CODE: 2100-611013-330**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	367,441	380,568	380,568	384,917
	Subtotal	<b>367,441</b>	<b>380,568</b>	<b>380,568</b>	<b>384,917</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	27,107	29,113	29,113	29,450
622000	VRS Retirement	57,615	63,250	63,250	63,977
623000	Health Insurance	66,495	77,796	77,796	68,700
623500	Dental Insurance	1,497	0	0	0
624000	Group Life Insurance	4,813	5,100	5,100	5,161
627500	RHCC	4,409	4,605	4,605	4,660
628000	Other Benefits	567	567	567	567
	Subtotal	<b>162,503</b>	<b>180,431</b>	<b>180,431</b>	<b>172,515</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	2,433	4,600	4,600	4,600
	Subtotal	<b>2,433</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>
<b>MATERIALS/SUPPLIES</b>					
669900	Miscellaneous Materials & Supplies	2,834	4,000	4,000	4,000
	Subtotal	<b>2,834</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	349	1,000	1,000	1,000
	Subtotal	<b>349</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL</b>		<b>535,560</b>	<b>570,599</b>	<b>570,599</b>	<b>567,032</b>

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

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Para-Educators	4	4	4	4
Technical	1	1	1	1

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

<b>PERSONAL SERVICES</b>					
611410	Para-Educator Salaries	70,544	71,713	71,713	74,020
611430	Technical Salaries	57,568	63,692	63,692	144,240
615000	Substitute Salaries	497	2,500	2,500	2,500
615950	Overtime	156	0	0	0
616250	Stipends	170,168	169,784	169,784	169,784
	Subtotal	<b>298,933</b>	<b>307,689</b>	<b>307,689</b>	<b>390,544</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	22,775	22,960	22,960	29,302
622000	VRS Retirement	11,514	22,505	22,505	28,617
623000	Health Insurance	8,932	16,148	16,148	8,100
623500	Dental Insurance	773	0	0	0
624000	Group Life Insurance	1,613	1,814	1,814	2,928
625000	VRS Hybrid Disability Insurance	204	0	0	0
626000	Hybrid Defined Benefit	7,018	0	0	0
627000	ICMA RC Hybrid-DC	497	0	0	0
627500	RHCC	1,478	1,639	1,639	2,645
628000	Other Benefits	249	249	249	249
628100	ICMA RC Hybrid-457 Match	279	0	0	0
	Subtotal	<b>55,332</b>	<b>65,315</b>	<b>65,315</b>	<b>71,841</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	44,204	20,938	20,938	20,938
	Subtotal	<b>44,204</b>	<b>20,938</b>	<b>20,938</b>	<b>20,938</b>
<b>OTHER CHARGES</b>					
655060	Employee Development	42	3,000	3,000	3,000
	Subtotal	<b>42</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>MATERIALS/SUPPLIES</b>					
669000	Other Educational Supplies	105	9,776	9,776	9,776
	Subtotal	<b>105</b>	<b>9,776</b>	<b>9,776</b>	<b>9,776</b>
<b>TOTAL</b>		<b>398,616</b>	<b>406,718</b>	<b>406,718</b>	<b>496,099</b>

**REGULAR EDUCATION - HIGH - DRAMA**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	3	3	3	3

**CODE: 2100-611013-345**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	184,474	184,474	184,474	193,196
	Subtotal	<b>184,474</b>	<b>184,474</b>	<b>184,474</b>	<b>193,196</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	13,837	14,112	14,112	14,781
622000	VRS Retirement	28,926	30,660	30,660	32,111
623000	Health Insurance	29,729	33,060	33,060	35,292
623500	Dental Insurance	979	0	0	0
624000	Group Life Insurance	2,417	2,472	2,472	2,591
627500	RHCC	2,214	2,232	2,232	2,339
628000	Other Benefits	439	439	439	439
	Subtotal	<b>78,541</b>	<b>82,975</b>	<b>82,975</b>	<b>87,553</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	7,290	15,000	15,000	15,000
	Subtotal	<b>7,290</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL</b>		<b>270,305</b>	<b>282,449</b>	<b>282,449</b>	<b>295,749</b>



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

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	6	6	6	6

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 317

FY 19 student enrollment 182

FY 20 student enrollment 85

**CODE: 2100-611013-350**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	327,772	321,486	321,486	336,368
616250	Stipends	18,425	19,100	19,100	19,100
	Subtotal	<b>346,197</b>	<b>340,586</b>	<b>340,586</b>	<b>355,468</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	25,641	24,725	24,725	25,866
622000	VRS Retirement	35,649	53,431	53,431	55,907
623000	Health Insurance	72,318	78,876	78,876	84,252
623500	Dental Insurance	1,152	0	0	0
624000	Group Life Insurance	4,281	4,308	4,308	4,510
625000	VRS Hybrid Disability Insurance	408	0	0	0
626000	Hybrid Defined Benefit	13,239	0	0	0
627000	ICMA RC Hybrid-DC	994	0	0	0
627500	RHCC	3,921	3,890	3,890	4,073
628000	Other Benefits	624	624	624	624
628100	ICMA RC Hybrid-457 Match	1,356	0	0	0
	Subtotal	<b>159,583</b>	<b>165,854</b>	<b>165,854</b>	<b>175,232</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	4,350	4,132	4,132	4,132
	Subtotal	<b>4,350</b>	<b>4,132</b>	<b>4,132</b>	<b>4,132</b>
<b>OTHER CHARGES</b>					
655060	Employee Development	404	400	400	400
	Subtotal	<b>404</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>MATERIALS/SUPPLIES</b>					
669000	Other Educational Supplies	6,291	8,305	8,305	8,305
	Subtotal	<b>6,291</b>	<b>8,305</b>	<b>8,305</b>	<b>8,305</b>
<b>TOTAL</b>		<b>516,825</b>	<b>519,277</b>	<b>519,277</b>	<b>543,537</b>

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

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Athletic Directors	4	4	4	4

**CODE: 2100-611013-360**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

611280	Athletic Directors	277,940	277,940	277,940	291,748
616250	Stipends	24,468	43,860	43,860	43,860
	Subtotal	<b>302,408</b>	<b>321,800</b>	<b>321,800</b>	<b>335,608</b>

**EMPLOYEE BENEFITS**

621000	FICA	22,306	21,262	21,262	22,322
622000	VRS Retirement	43,581	46,194	46,194	48,490
623000	Health Insurance	57,665	63,288	63,288	48,048
623500	Dental Insurance	1,295	0	0	0
624000	Group Life Insurance	3,641	3,724	3,724	3,912
627500	RHCC	3,335	3,363	3,363	3,531
628000	Other Benefits	591	591	591	591
	Subtotal	<b>132,414</b>	<b>138,422</b>	<b>138,422</b>	<b>126,894</b>

**PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	216,535	298,000	298,000	338,000
	Subtotal	<b>216,535</b>	<b>298,000</b>	<b>298,000</b>	<b>338,000</b>

**MATERIALS/SUPPLIES**

669900	Miscellaneous Materials & Supplies	0	30,000	30,000	30,000
	Subtotal	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**EQUIPMENT**

689110	Furniture/Equipment-Additional	11,050	17,000	24,000	3,000
689210	Furniture/Equipment-Replacement	6,885	19,000	12,000	3,000
	Subtotal	<b>17,935</b>	<b>36,000</b>	<b>36,000</b>	<b>6,000</b>

**TOTAL**

<b>669,292</b>	<b>824,222</b>	<b>824,222</b>	<b>836,502</b>
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**REGULAR EDUCATION - HIGH - CONTRACTED SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**ADDITIONAL INFORMATION:**

FY 18 student enrollment in Governor's School 70

FY 19 student enrollment in Governor's School 43

FY 20 student enrollment in Governor's School 73

**CODE: 2100-611013-370**

**ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
638600	Contractual-New Horizons	353,553	398,958	398,958	410,927
639000	Miscellaneous Contractual Services	36,709	38,500	38,500	38,500
	Subtotal	<b>390,262</b>	<b>437,458</b>	<b>437,458</b>	<b>449,427</b>
<b>TOTAL</b>		<b>390,262</b>	<b>437,458</b>	<b>437,458</b>	<b>449,427</b>

**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	6.2	6.2	6.6	6.6
Para-Educators	4	4	4	4

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

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	267,340	267,340	267,340	279,202
611410	Para-Educator Salaries	76,213	75,977	75,977	67,454
611510	Co-op Students	7,868	92,350	92,350	85,500
615000	Substitute Salaries	249,174	384,666	384,666	384,666
615950	Overtime	219	0	0	0
616000	Supplements	856,859	855,671	855,671	844,471
616250	Stipends	53,143	44,831	44,831	44,831
616300	NBCT Stipend	67,500	52,500	52,500	52,500
	Subtotal	<b>1,578,316</b>	<b>1,773,335</b>	<b>1,773,335</b>	<b>1,758,624</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	120,032	37,370	37,370	36,520
622000	VRS Retirement	48,772	57,059	57,059	50,638
623000	Health Insurance	65,464	68,929	68,929	61,512
623500	Dental Insurance	1,913	0	0	0
624000	Group Life Insurance	4,498	4,600	4,600	4,650
625000	VRS Hybrid Disability Insurance	132	0	0	0
626000	Hybrid Defined Benefit	4,641	0	0	0
627000	ICMA RC Hybrid-DC	323	0	0	0
627500	RHCC	4,120	4,154	4,154	4,201
628000	Other Benefits	3,220	3,220	3,220	3,220
628100	ICMA RC Hybrid-457 Match	97	0	0	0
	Subtotal	<b>253,212</b>	<b>175,332</b>	<b>175,332</b>	<b>160,741</b>
<b>PURCHASED SERVICES</b>					
635000	Printing	18,918	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	138,684	152,325	152,325	152,325
	Subtotal	<b>157,602</b>	<b>182,325</b>	<b>182,325</b>	<b>182,325</b>
<b>OTHER CHARGES</b>					
652010	Postage	114	200	200	200
655040	Travel	573	125	125	125
655060	Employee Development	5,141	9,450	9,450	9,450
659020	Curriculum Development	0	4,500	4,500	4,500
	Subtotal	<b>5,828</b>	<b>14,275</b>	<b>14,275</b>	<b>14,275</b>
<b>MATERIALS/SUPPLIES</b>					
660300	Textbooks	9,083	10,000	10,000	10,000
660700	Testing Materials	18,281	23,424	23,424	23,424
668000	Technology-Software	299	0	0	0
669000	Other Educational Supplies	35,403	76,745	76,745	76,745
669150	Supplemental Per Pupil Allocation	72,382	100,000	100,000	100,000
669900	Miscellaneous Materials & Supplies	17,736	9,500	9,500	9,500
	Subtotal	<b>153,184</b>	<b>219,669</b>	<b>219,669</b>	<b>219,669</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	1,759	5,000	5,000	5,000
689210	Furniture/Equipment-Replacement	16,773	14,799	14,799	14,799
	Subtotal	<b>18,532</b>	<b>19,799</b>	<b>19,799</b>	<b>19,799</b>
<b>TOTAL</b>		<b>2,166,674</b>	<b>2,384,735</b>	<b>2,384,735</b>	<b>2,355,433</b>

REGULAR EDUCATION - HIGH - GRAFTON COMPLEX FIRE

This program was created to provide miscellaneous materials and supplies for the Grafton Complex fire.

PERSONNEL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
N/A	0	0	0	0

CODE: 2100-611013-999

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	8,263	0	0	0
	Subtotal	8,263	0	0	0
	TOTAL	8,263	0	0	0

**SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	54	58	61	61
Para-Educators	53	60	59	59
Technical	1.4	0.4	0.4	0.4

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 722

FY 19 student enrollment 762

FY 20 student enrollment 892

**CODE: 2100-611021-390**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	2,860,685	2,889,191	2,889,191	3,249,756
611410	Para-Educator Salaries	902,719	1,070,324	1,070,324	1,076,186
611430	Technical Salaries	47,036	52,303	52,303	28,422
615000	Substitute Salaries	10,290	0	0	0
615950	Overtime	835	0	0	0
616250	Stipends	24,294	44,200	44,200	44,200
	Subtotal	<b>3,845,859</b>	<b>4,056,018</b>	<b>4,056,018</b>	<b>4,398,564</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	284,954	310,270	310,270	336,534
622000	VRS Retirement	409,389	666,764	666,764	612,372
623000	Health Insurance	762,254	909,946	909,946	861,012
623500	Dental Insurance	21,762	0	0	0
624000	Group Life Insurance	50,536	53,758	53,758	58,409
625000	VRS Hybrid Disability Insurance	5,042	0	0	0
626000	Hybrid Defined Benefit	172,040	0	0	0
627000	ICMA RC Hybrid-DC	12,296	0	0	0
627500	RHCC	46,086	48,543	48,543	52,754
628000	Other Benefits	6,167	6,167	6,167	6,167
628100	ICMA RC Hybrid-457 Match	8,446	0	0	0
	Subtotal	<b>1,778,972</b>	<b>1,995,448</b>	<b>1,995,448</b>	<b>1,927,248</b>
<b>OTHER CHARGES</b>					
655040	Travel	13,970	15,960	15,960	15,960
	Subtotal	<b>13,970</b>	<b>15,960</b>	<b>15,960</b>	<b>15,960</b>
<b>TOTAL</b>		<b>5,638,801</b>	<b>6,067,426</b>	<b>6,067,426</b>	<b>6,341,772</b>

**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**CODE: 2100-611021-400**

**ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	98,038	32,210	32,210	32,210
	Subtotal	<b>98,038</b>	<b>32,210</b>	<b>32,210</b>	<b>32,210</b>
<b>OTHER CHARGES</b>					
655060	Employee Development	8,141	10,500	10,500	10,500
655800	Pupil Transportation	0	1,800	1,800	1,800
	Subtotal	<b>8,141</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>
<b>MATERIALS/SUPPLIES</b>					
660700	Testing Materials	0	4,000	4,000	4,000
669000	Other Educational Supplies	8,566	4,000	4,000	4,000
669900	Miscellaneous Materials & Supplies	0	8,800	8,800	8,800
	Subtotal	<b>8,566</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>
<b>EQUIPMENT</b>					
688050	Technology-Hardware Additions	0	1,400	1,400	1,400
689110	Furniture/Equipment-Additional	2,315	6,200	6,200	6,200
689210	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	<b>2,315</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>
<b>TOTAL</b>		<b>117,060</b>	<b>69,910</b>	<b>69,910</b>	<b>69,910</b>

**SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	25	25	25	25
Para-Educators	24	24	24	24

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 330

FY 19 student enrollment 349

FY 20 student enrollment 338

**CODE: 2100-611022-410**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	1,381,800	1,366,727	1,366,727	1,401,789
611410	Para-Educator Salaries	432,043	450,783	450,783	451,016
615000	Substitute Salaries	3,370	3,500	3,500	3,500
615950	Overtime	1,293	0	0	0
616250	Stipends	10,965	9,500	9,500	9,500
	Subtotal	<b>1,829,471</b>	<b>1,830,510</b>	<b>1,830,510</b>	<b>1,865,805</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	135,011	139,768	139,768	142,492
622000	VRS Retirement	213,494	302,070	302,070	261,284
623000	Health Insurance	363,599	397,819	397,819	427,224
623500	Dental Insurance	10,964	0	0	0
624000	Group Life Insurance	23,784	24,354	24,354	24,857
625000	VRS Hybrid Disability Insurance	1,855	0	0	0
626000	Hybrid Defined Benefit	63,752	0	0	0
627000	ICMA RC Hybrid-DC	4,524	0	0	0
627500	RHCC	21,768	21,991	21,991	22,446
628000	Other Benefits	3,647	3,647	3,647	3,647
628100	ICMA RC Hybrid-457 Match	2,655	0	0	0
	Subtotal	<b>845,053</b>	<b>889,649</b>	<b>889,649</b>	<b>881,950</b>
<b>TOTAL</b>		<b>2,674,524</b>	<b>2,720,159</b>	<b>2,720,159</b>	<b>2,747,755</b>



**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**CODE: 2100-611022-420****ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	39,100	22,950	22,950	22,950
	Subtotal	<b>39,100</b>	<b>22,950</b>	<b>22,950</b>	<b>22,950</b>
<b>OTHER CHARGES</b>					
655800	Pupil Transportation	250	500	500	500
	Subtotal	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>MATERIALS/SUPPLIES</b>					
660700	Testing Materials	0	4,000	4,000	4,000
669000	Other Educational Supplies	3,269	6,500	6,500	6,500
	Subtotal	<b>3,269</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	378	1,000	1,000	1,000
689210	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	<b>378</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL</b>		<b>42,997</b>	<b>35,950</b>	<b>35,950</b>	<b>35,950</b>

**SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	32.6	32.6	33.6	33.6
Para-Educators	36	36	37	37
Technical	0	1	1	1

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 405

FY 19 student enrollment 402

FY 20 student enrollment 444

**CODE: 2100-611023-430**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	1,711,730	1,733,324	1,733,324	1,795,779
611410	Para-Educator Salaries	651,253	671,915	671,915	708,216
611430	Technical Salaries	0	0	0	26,061
615000	Substitute Salaries	2,300	0	0	0
615950	Overtime	977	0	0	0
616250	Stipends	10,514	11,500	11,500	11,500
	Subtotal	<b>2,376,774</b>	<b>2,416,739</b>	<b>2,416,739</b>	<b>2,541,556</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	175,287	184,880	184,880	194,461
622000	VRS Retirement	230,818	399,750	399,750	347,237
623000	Health Insurance	492,808	580,610	580,610	574,080
623500	Dental Insurance	15,315	0	0	0
624000	Group Life Insurance	31,067	32,231	32,231	33,940
625000	VRS Hybrid Disability Insurance	3,688	0	0	0
626000	Hybrid Defined Benefit	123,432	0	0	0
627000	ICMA RC Hybrid-DC	8,996	0	0	0
627500	RHCC	28,458	29,103	29,103	30,659
628000	Other Benefits	5,306	5,306	5,306	5,306
628100	ICMA RC Hybrid-457 Match	8,457	0	0	0
	Subtotal	<b>1,123,632</b>	<b>1,231,880</b>	<b>1,231,880</b>	<b>1,185,683</b>
<b>MATERIALS/SUPPLIES</b>					
669900	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL</b>		<b>3,500,406</b>	<b>3,653,619</b>	<b>3,653,619</b>	<b>3,732,239</b>

**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

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

<b>PURCHASED SERVICES</b>				
638500	Contractual-New Horizons	1,371,923	1,493,069	1,493,069
638550	Private Res Placement	756,583	780,500	780,500
639000	Miscellaneous Contractual Services	35,372	115,330	115,330
	Subtotal	<b>2,163,878</b>	<b>2,388,899</b>	<b>2,388,899</b>
<b>OTHER CHARGES</b>				
655800	Pupil Transportation	460	5,000	5,000
	Subtotal	<b>460</b>	<b>5,000</b>	<b>5,000</b>
<b>MATERIALS/SUPPLIES</b>				
660700	Testing Materials	0	1,700	1,700
669000	Other Educational Supplies	3,486	2,500	2,500
	Subtotal	<b>3,486</b>	<b>4,200</b>	<b>4,200</b>
<b>EQUIPMENT</b>				
689110	Furniture/Equipment-Additional	3,872	5,837	5,837
689210	Furniture/Equipment-Replacement	0	2,000	2,000
	Subtotal	<b>3,872</b>	<b>7,837</b>	<b>7,837</b>
<b>TOTAL</b>		<b>2,171,696</b>	<b>2,405,936</b>	<b>2,405,936</b>

**SPECIAL EDUCATION - HIGH - GRAFTON COMPLEX FIRE**

This program was created to provide miscellaneous materials and supplies for the Grafton Complex fire.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 2100-611023-999****ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

669900	Miscellaneous Materials & Supplies	5,349	0	0	0
	Subtotal	<b>5,349</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>5,349</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	3	3	3	3

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 626

FY 19 student enrollment 525

FY 20 student enrollment 847

**CODE: 2100-611034-450**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	168,791	161,544	161,544	167,993
	Subtotal	<b>168,791</b>	<b>161,544</b>	<b>161,544</b>	<b>167,993</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	12,524	12,358	12,358	12,853
622000	VRS Retirement	25,330	26,849	26,849	27,922
623000	Health Insurance	31,420	25,500	25,500	39,432
623500	Dental Insurance	168	0	0	0
624000	Group Life Insurance	2,116	2,165	2,165	2,253
627500	RHCC	1,939	1,955	1,955	2,034
628000	Other Benefits	370	370	370	370
	Subtotal	<b>73,867</b>	<b>69,197</b>	<b>69,197</b>	<b>84,864</b>
<b>OTHER CHARGES</b>					
655060	Employee Development	0	500	500	500
	Subtotal	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>MATERIALS/SUPPLIES</b>					
660300	Textbooks	0	875	875	9,000
669100	Other Educational/Supplies	2,489	6,352	6,352	6,352
	Subtotal	<b>2,489</b>	<b>7,227</b>	<b>7,227</b>	<b>15,352</b>
<b>TOTAL</b>		<b>245,147</b>	<b>238,468</b>	<b>238,468</b>	<b>268,709</b>

**CAREER/TECHNICAL - SECONDARY - BUSINESS & INFORMATION TECHNOLOGY**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	8	8	8	8

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 1,785

FY 19 student enrollment 1,669

FY 20 student enrollment 1,782

**CODE: 2100-611034-460**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	441,007	441,289	441,289	447,223
	Subtotal	<b>441,007</b>	<b>441,289</b>	<b>441,289</b>	<b>447,223</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	32,769	33,759	33,759	34,217
622000	VRS Retirement	53,668	73,342	73,342	74,333
623000	Health Insurance	90,395	77,808	77,808	104,112
623500	Dental Insurance	2,279	0	0	0
624000	Group Life Insurance	5,778	5,913	5,913	5,997
625000	VRS Hybrid Disability Insurance	405	0	0	0
626000	Hybrid Defined Benefit	12,036	0	0	0
627000	ICMA RC Hybrid-DC	988	0	0	0
627500	RHCC	5,293	5,340	5,340	5,414
628000	Other Benefits	1,305	1,305	1,305	1,305
628100	ICMA RC Hybrid-457 Match	2,470	0	0	0
	Subtotal	<b>207,386</b>	<b>197,467</b>	<b>197,467</b>	<b>225,378</b>
<b>OTHER CHARGES</b>					
655060	Employee Development	173	1,668	1,668	1,668
	Subtotal	<b>173</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>
<b>MATERIALS/SUPPLIES</b>					
660300	Textbooks	3,496	10,150	10,150	18,110
669100	Other Educational/Supplies	4,711	16,715	16,715	16,715
	Subtotal	<b>8,207</b>	<b>26,865</b>	<b>26,865</b>	<b>34,825</b>
<b>TOTAL</b>		<b>656,773</b>	<b>667,289</b>	<b>667,289</b>	<b>709,094</b>

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

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	3	3	3	3

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 373

FY 19 student enrollment 348

FY 20 student enrollment 327

**CODE: 2100-611034-470**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	175,121	175,121	175,121	181,800
	Subtotal	<b>175,121</b>	<b>175,121</b>	<b>175,121</b>	<b>181,800</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	13,188	13,397	13,397	13,910
622000	VRS Retirement	19,872	29,105	29,105	30,217
623000	Health Insurance	19,609	21,612	21,612	23,448
623500	Dental Insurance	809	0	0	0
624000	Group Life Insurance	2,294	2,347	2,347	2,437
625000	VRS Hybrid Disability Insurance	198	0	0	0
626000	Hybrid Defined Benefit	6,910	0	0	0
627000	ICMA RC Hybrid-DC	484	0	0	0
627500	RHCC	2,101	2,119	2,119	2,201
628000	Other Benefits	493	493	493	493
628100	ICMA RC Hybrid-457 Match	194	0	0	0
	Subtotal	<b>66,152</b>	<b>69,073</b>	<b>69,073</b>	<b>72,706</b>
<b>OTHER CHARGES</b>					
655040	Travel	2,802	2,956	2,956	2,956
655060	Employee Development	0	875	875	875
	Subtotal	<b>2,802</b>	<b>3,831</b>	<b>3,831</b>	<b>3,831</b>
<b>MATERIALS/SUPPLIES</b>					
660300	Textbooks	3,176	4,624	4,624	4,624
669100	Other Educational/Supplies	1,308	3,794	3,794	3,794
	Subtotal	<b>4,484</b>	<b>8,418</b>	<b>8,418</b>	<b>8,418</b>
<b>TOTAL</b>		<b>248,559</b>	<b>256,443</b>	<b>256,443</b>	<b>266,755</b>

**CAREER/TECHNICAL - SECONDARY - CONTRACTED SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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N/A	0	0	0	0
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**ADDITIONAL INFORMATION:**

FY 18 student enrollment in New Horizons 322

FY 19 student enrollment in New Horizons 344

FY 20 student enrollment in New Horizons 288

**CODE: 2100-611034-510**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

638600	Contractual-New Horizons	1,069,530	1,103,384	1,103,384	1,136,486
	Subtotal	<b>1,069,530</b>	<b>1,103,384</b>	<b>1,103,384</b>	<b>1,136,486</b>
	<b>TOTAL</b>	<b>1,069,530</b>	<b>1,103,384</b>	<b>1,103,384</b>	<b>1,136,486</b>



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

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers (NJROTC)	4	4	4	4

**ADDITIONAL INFORMATION:**

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

FY 18 student enrollment 258

FY 19 student enrollment 163

FY 20 student enrollment 289

**CODE: 2100-611034-520**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	246,484	247,802	247,802	264,314
	Subtotal	<b>246,484</b>	<b>247,802</b>	<b>247,802</b>	<b>264,314</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	18,860	18,957	18,957	20,223
622000	VRS Retirement	11,344	41,185	41,185	43,931
623000	Health Insurance	0	348	348	3,720
623500	Dental Insurance	335	0	0	0
624000	Group Life Insurance	3,185	3,321	3,321	3,543
625000	VRS Hybrid Disability Insurance	700	0	0	0
626000	Hybrid Defined Benefit	23,593	0	0	0
627000	ICMA RC Hybrid-DC	1,708	0	0	0
627500	RHCC	2,918	2,998	2,998	3,201
628000	Other Benefits	397	397	397	397
628100	ICMA RC Hybrid-457 Match	1,476	0	0	0
	Subtotal	<b>64,516</b>	<b>67,206</b>	<b>67,206</b>	<b>75,015</b>
<b>MATERIALS/SUPPLIES</b>					
669100	Other Educational/Supplies	5	420	420	420
	Subtotal	<b>5</b>	<b>420</b>	<b>420</b>	<b>420</b>
<b>TOTAL</b>		<b>311,005</b>	<b>315,428</b>	<b>315,428</b>	<b>339,749</b>

**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	2	2	2	2

**CODE: 2100-611034-530**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	95,018	94,336	94,336	98,421
	Subtotal	<b>95,018</b>	<b>94,336</b>	<b>94,336</b>	<b>98,421</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	6,953	7,217	7,217	7,530
622000	VRS Retirement	7,292	15,679	15,679	16,358
623000	Health Insurance	23,203	25,848	25,848	27,684
623500	Dental Insurance	528	0	0	0
624000	Group Life Insurance	1,263	1,264	1,264	1,320
625000	VRS Hybrid Disability Insurance	205	0	0	0
626000	Hybrid Defined Benefit	6,125	0	0	0
627000	ICMA RC Hybrid-DC	499	0	0	0
627500	RHCC	1,157	1,141	1,141	1,192
628000	Other Benefits	53	53	53	53
628100	ICMA RC Hybrid-457 Match	1,197	0	0	0
	Subtotal	<b>48,475</b>	<b>51,202</b>	<b>51,202</b>	<b>54,137</b>
<b>OTHER CHARGES</b>					
655060	Employee Development	0	500	250	250
	Subtotal	<b>0</b>	<b>500</b>	<b>250</b>	<b>250</b>
<b>MATERIALS/SUPPLIES</b>					
660300	Textbooks	0	464	464	2,700
669000	Other Educational Supplies	352	2,000	2,000	2,000
669100	Other Educational/Supplies	1,642	3,470	3,470	3,470
	Subtotal	<b>1,994</b>	<b>5,934</b>	<b>5,934</b>	<b>8,170</b>
<b>TOTAL</b>		<b>145,487</b>	<b>151,972</b>	<b>151,722</b>	<b>160,978</b>

**GIFTED EDUCATION - ELEMENTARY - EXTEND**

The elementary EXTEND program provides differentiated instruction for identified gifted students in grades 1-5. Classes at the EXTEND Center include grades 2-5 (1 day per week) and grade 1 (1/2 day per week).

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Teachers	4	4	4	4
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**ADDITIONAL INFORMATION:**

FY 18 student enrollment 254

FY 19 student enrollment 266

FY 20 student enrollment 321

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

611210	Teacher Salaries	261,982	261,981	261,981	268,563
	Subtotal	<b>261,982</b>	<b>261,981</b>	<b>261,981</b>	<b>268,563</b>

**EMPLOYEE BENEFITS**

621000	FICA	19,650	20,042	20,042	20,547
622000	VRS Retirement	41,079	43,541	43,541	44,638
623000	Health Insurance	32,494	36,132	36,132	49,380
623500	Dental Insurance	911	0	0	0
624000	Group Life Insurance	3,432	3,511	3,511	3,601
627500	RHCC	3,144	3,170	3,170	3,251
628000	Other Benefits	485	485	485	485
	Subtotal	<b>101,195</b>	<b>106,881</b>	<b>106,881</b>	<b>121,902</b>

**PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	1,623	5,000	5,000	5,000
	Subtotal	<b>1,623</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**OTHER CHARGES**

655040	Travel	1,756	1,600	1,600	1,600
655060	Employee Development	2,117	2,000	2,000	2,000
	Subtotal	<b>3,873</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

**MATERIALS/SUPPLIES**

660700	Testing Materials	2,429	4,500	4,500	4,500
669000	Other Educational Supplies	6,096	11,000	11,000	11,000
	Subtotal	<b>8,525</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

**EQUIPMENT**

689110	Furniture/Equipment-Additional	0	1,600	1,600	1,600
	Subtotal	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

**TOTAL**

	<b>377,198</b>	<b>394,562</b>	<b>394,562</b>	<b>416,165</b>
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**GIFTED EDUCATION - SECONDARY - EXTEND**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Teachers	1	1	1	1
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**ADDITIONAL INFORMATION:**

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)  
 FY 20 student enrollment 124 (grades 6-7)  
 FY 20 student enrollment 419 (grades 8-12)

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

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	51,426	51,426	51,426	53,941
	Subtotal	<b>51,426</b>	<b>51,426</b>	<b>51,426</b>	<b>53,941</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	3,946	3,934	3,934	4,127
622000	VRS Retirement	8,064	8,547	8,547	8,965
623000	Health Insurance	0	3,000	3,000	0
624000	Group Life Insurance	674	689	689	723
627500	RHCC	617	622	622	653
628000	Other Benefits	111	111	111	111
	Subtotal	<b>13,412</b>	<b>16,903</b>	<b>16,903</b>	<b>14,579</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	0	1,000	1,000	1,000
	Subtotal	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>OTHER CHARGES</b>					
655040	Travel	86	600	600	600
655060	Employee Development	375	1,000	1,000	1,000
	Subtotal	<b>461</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>MATERIALS/SUPPLIES</b>					
660700	Testing Materials	0	500	500	500
669000	Other Educational Supplies	131	2,000	2,000	2,000
	Subtotal	<b>131</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	0	300	300	300
	Subtotal	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>TOTAL</b>		<b>65,430</b>	<b>73,729</b>	<b>73,729</b>	<b>73,920</b>

**OTHER PROGRAMS - TITLE I - PART A**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Administrative	0.25	0.25	0.25	0.25
Teachers	7	7	6	6
Para-Educators	1	1	1	1
Clerical	0.65	0.65	0.4	0.4

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

611100	Administrative Salaries	16,956	16,957	16,957	16,957
611210	Teacher Salaries	361,199	413,225	413,830	413,830
611410	Para-Educator Salaries	24,713	24,542	14,854	14,854
611500	Office Clerical	30,803	33,543	28,623	28,623
615000	Substitute Salaries	3,240	2,000	1,000	1,000
615950	Overtime	19	0	0	0
616250	Stipends	0	2,450	700	700
	Subtotal	<b>436,930</b>	<b>492,717</b>	<b>475,964</b>	<b>475,964</b>

**EMPLOYEE BENEFITS**

621000	FICA	32,866	34,284	49,107	34,283
622000	VRS Retirement	65,938	81,290	96,114	110,938
623000	Health Insurance	54,940	35,561	35,561	35,561
623500	Dental Insurance	2,090	0	0	0
624000	Group Life Insurance	5,674	0	0	0
625000	VRS Hybrid Disability Insurance	52	0	0	0
626000	Hybrid Defined Benefit	1,856	0	0	0
627000	ICMA RC Hybrid-DC	126	0	0	0
627500	RHCC	5,198	0	0	0
628000	Other Benefits	1,423	1,423	1,423	1,423
	Subtotal	<b>170,163</b>	<b>152,558</b>	<b>182,205</b>	<b>182,205</b>

**OTHER CHARGES**

655040	Travel	6,079	2,000	0	0
655060	Employee Development	0	21,491	11,700	11,700
655650	In-Service	425	0	0	0
655800	Pupil Transportation	0	350	300	300
	Subtotal	<b>6,504</b>	<b>23,841</b>	<b>12,000</b>	<b>12,000</b>

**MATERIALS/SUPPLIES**

669000	Other Educational Supplies	52,892	29,031	54,698	54,698
669900	Miscellaneous Materials & Supplies	244	0	0	0
	Subtotal	<b>53,136</b>	<b>29,031</b>	<b>54,698</b>	<b>54,698</b>

**TOTAL**

<b>666,733</b>	<b>698,147</b>	<b>724,867</b>	<b>724,867</b>
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**OTHER PROGRAMS - TITLE II - PART A**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Technical	0.5	0.5	0.5	0.5

**CODE: 2100-611050-582**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611430	Technical Salaries	53,299	50,492	47,969	67,808
616250	Stipends	70,525	85,000	93,379	85,000
	Subtotal	<b>123,824</b>	<b>135,492</b>	<b>141,348</b>	<b>152,808</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	9,484	3,670	6,046	4,160
622000	VRS Retirement	8,357	7,522	9,898	9,036
623000	Health Insurance	8,524	9,000	11,376	10,208
623500	Dental Insurance	167	0	0	0
624000	Group Life Insurance	698	2,067	2,067	2,067
627500	RHCC	640	0	0	658
628000	Other Benefits	200	250	250	250
	Subtotal	<b>28,070</b>	<b>22,509</b>	<b>29,637</b>	<b>26,379</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	850	836	1,213	836
	Subtotal	<b>850</b>	<b>836</b>	<b>1,213</b>	<b>836</b>
<b>OTHER CHARGES</b>					
655040	Travel	0	0	1,232	0
655060	Employee Development	0	11,785	14,011	11,785
	Subtotal	<b>0</b>	<b>11,785</b>	<b>15,243</b>	<b>11,785</b>
<b>MATERIALS/SUPPLIES</b>					
669000	Other Educational Supplies	0	250	4,617	250
	Subtotal	<b>0</b>	<b>250</b>	<b>4,617</b>	<b>250</b>
<b>TOTAL</b>		<b>152,744</b>	<b>170,872</b>	<b>192,058</b>	<b>192,058</b>

**OTHER PROGRAMS - TITLE III - PART A**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Para-Educators	1	1	1	1

**CODE: 2100-611050-585**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	6,493	0	0	0
611410	Para-Educator Salaries	12,438	10,000	11,534	11,534
615000	Substitute Salaries	0	500	500	500
615950	Overtime	478	0	0	0
616250	Stipends	0	6,000	3,000	3,000
	Subtotal	<b>19,409</b>	<b>16,500</b>	<b>15,034</b>	<b>15,034</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	1,485	1,448	948	948
628000	Other Benefits	52	52	52	52
	Subtotal	<b>1,537</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	0	2,300	2,500	2,500
	Subtotal	<b>0</b>	<b>2,300</b>	<b>2,500</b>	<b>2,500</b>
<b>OTHER CHARGES</b>					
655040	Travel	4,291	500	1,000	1,000
655060	Employee Development	3,658	3,000	2,500	2,500
	Subtotal	<b>7,949</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>MATERIALS/SUPPLIES</b>					
669000	Other Educational Supplies	21,653	18,527	18,864	18,864
	Subtotal	<b>21,653</b>	<b>18,527</b>	<b>18,864</b>	<b>18,864</b>
<b>TOTAL</b>		<b>50,548</b>	<b>42,327</b>	<b>40,898</b>	<b>40,898</b>

**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**

		<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A		0	0	0	0
<hr/>					
<b>CODE: 2100-611050-586</b>					
<b>ACCT# DESCRIPTION</b>					
	<b>PERSONAL SERVICES</b>				
616250	Stipends	28,900	28,900	28,900	28,900
	Subtotal	<b>28,900</b>	<b>28,900</b>	<b>28,900</b>	<b>28,900</b>
	<b>EMPLOYEE BENEFITS</b>				
621000	FICA	2,211	2,211	2,211	2,211
	Subtotal	<b>2,211</b>	<b>2,211</b>	<b>2,211</b>	<b>2,211</b>
	<b>OTHER CHARGES</b>				
655040	Travel	9,647	4,435	650	650
655060	Employee Development	4,622	8,755	8,500	8,500
	Subtotal	<b>14,269</b>	<b>13,190</b>	<b>9,150</b>	<b>9,150</b>
	<b>MATERIALS/SUPPLIES</b>				
669000	Other Educational Supplies	7,066	8,719	13,787	13,787
	Subtotal	<b>7,066</b>	<b>8,719</b>	<b>13,787</b>	<b>13,787</b>
	<b>TOTAL</b>	<b>52,446</b>	<b>53,020</b>	<b>54,048</b>	<b>54,048</b>



**OTHER PROGRAMS - TITLE VIB**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	17.4	17.4	17.4	17.4
Speech Pathologist	1	1	1	1
Para-Educators	35.5	35.5	35.5	35.5
Interpreter/Transliterator VQAS Level 3 or 4	1	1	1	1
Oral Communication Facilitator	2	2	2	2

**CODE: 2100-611050-600**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	804,609	862,662	814,569	839,006
611300	Professional Salaries	47,734	48,625	48,912	50,379
611410	Para-Educator Salaries	590,435	658,423	616,718	635,220
611430	Technical Salaries	91,306	93,744	91,013	93,744
615950	Overtime	894	0	0	0
	Subtotal	<b>1,534,978</b>	<b>1,663,454</b>	<b>1,571,212</b>	<b>1,618,349</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	113,717	127,254	120,197	123,804
622000	VRS Retirement	125,194	260,830	261,136	268,970
623000	Health Insurance	273,663	244,202	284,209	284,209
623500	Dental Insurance	10,651	9,271	9,303	9,303
624000	Group Life Insurance	20,196	21,791	21,054	21,686
625000	VRS Hybrid Disability Insurance	3,038	0	0	0
626000	Hybrid Defined Benefit	101,698	0	0	0
627000	ICMA RC Hybrid-DC	7,408	0	0	0
627500	RHCC	18,470	0	0	0
628000	Other Benefits	1,500	1,500	1,500	1,500
628100	ICMA RC Hybrid-457 Match	7,043	0	0	0
	Subtotal	<b>682,578</b>	<b>664,848</b>	<b>697,399</b>	<b>709,472</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	0	169,000	169,000	169,000
	Subtotal	<b>0</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>
<b>TOTAL</b>		<b>2,217,556</b>	<b>2,497,302</b>	<b>2,437,611</b>	<b>2,496,821</b>

**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Technical	0.21	0	0	0

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

<b>PERSONAL SERVICES</b>				
611430	Technical Salaries	15,806	0	0
615000	Substitute Salaries	3,800	0	0
616250	Stipends	20,743	0	0
	Subtotal	<b>40,349</b>	<b>0</b>	<b>0</b>
<b>EMPLOYEE BENEFITS</b>				
621000	FICA	3,066	0	0
622000	VRS Retirement	2,478	0	0
623000	Health Insurance	1,954	0	0
623500	Dental Insurance	60	0	0
624000	Group Life Insurance	208	0	0
627500	RHCC	190	0	0
628000	Other Benefits	44	0	0
	Subtotal	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>PURCHASED SERVICES</b>				
639000	Miscellaneous Contractual Services	225,720	0	0
	Subtotal	<b>225,720</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES</b>				
655040	Travel	46	0	0
655060	Employee Development	169	0	0
	Subtotal	<b>215</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>				
669000	Other Educational Supplies	138,014	0	0
	Subtotal	<b>138,014</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>412,298</b>	<b>0</b>	<b>0</b>

**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Clerical	0.5	0.5	0.5	0.5

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

<b>PERSONAL SERVICES</b>					
611430	Technical Salaries	31,878	32,000	32,000	32,000
615000	Substitute Salaries	1,120	5,625	5,625	5,625
616250	Stipends	3,773	6,000	6,000	6,000
	Subtotal	<b>36,771</b>	<b>43,625</b>	<b>43,625</b>	<b>43,625</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	2,763	6,342	6,342	6,342
622000	VRS Retirement	4,998	5,018	5,018	5,018
623000	Health Insurance	4,374	419	419	419
623500	Dental Insurance	136	0	0	0
624000	Group Life Insurance	418	384	384	384
627500	RHCC	383	0	0	0
628000	Other Benefits	300	13	13	13
	Subtotal	<b>13,372</b>	<b>12,176</b>	<b>12,176</b>	<b>12,176</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	20,125	36,000	36,000	36,000
	Subtotal	<b>20,125</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>OTHER CHARGES</b>					
655040	Travel	4,307	31,759	31,759	31,759
655060	Employee Development	6,545	27,020	27,020	27,020
	Subtotal	<b>10,852</b>	<b>58,779</b>	<b>58,779</b>	<b>58,779</b>
<b>MATERIALS/SUPPLIES</b>					
669000	Other Educational Supplies	60,203	53,020	53,020	53,020
	Subtotal	<b>60,203</b>	<b>53,020</b>	<b>53,020</b>	<b>53,020</b>
<b>EQUIPMENT</b>					
688050	Technology-Hardware Additions	103,947	152,666	152,666	152,666
	Subtotal	<b>103,947</b>	<b>152,666</b>	<b>152,666</b>	<b>152,666</b>
<b>TOTAL</b>		<b>245,270</b>	<b>356,266</b>	<b>356,266</b>	<b>356,266</b>

**OTHER PROGRAMS - SUMMER SCHOOL**

The Summer School budget encompasses the school session for elementary and secondary students conducted between the end of the regular school term and the beginning of the next regular school term. Summer School serves the citizens of York County in various facets of the education program. Instructional services are offered for students in need of remedial work as well as those desiring advanced instruction. The program on the secondary level is designed to provide services enabling students needing credit to retain or meet grade level requirements. This program also provides enrichment instruction for the gifted and talented students. The cost of this program is offset by tuition and state reimbursement.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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N/A	0	0	0	0
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**ADDITIONAL INFORMATION:**

No personnel are reflected on this page because all of these salaries are paid to temporary staff.

**CODE: 2100-611050-620****ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	121,234	183,094	183,094	183,094
611260	Principal Salaries	9,000	4,000	4,000	4,000
611270	Assistant Principal Salaries	0	6,000	6,000	6,000
611310	Nurses	5,150	1,658	1,658	1,658
611410	Para-Educator Salaries	933	2,400	2,400	2,400
611500	Office Clerical	2,827	2,100	2,100	2,100
611710	Bus Driver Spec Trans	115,375	23,100	23,100	23,100
616250	Stipends	93,493	0	0	0
	Subtotal	<b>348,012</b>	<b>222,352</b>	<b>222,352</b>	<b>222,352</b>

**EMPLOYEE BENEFITS**

621000	FICA	26,613	17,005	17,005	17,005
628000	Other Benefits	0	300	300	300
	Subtotal	<b>26,613</b>	<b>17,305</b>	<b>17,305</b>	<b>17,305</b>

**OTHER CHARGES**

655040	Travel	0	100	100	100
655800	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	<b>0</b>	<b>20,260</b>	<b>20,260</b>	<b>20,260</b>

**MATERIALS/SUPPLIES**

660300	Textbooks	6,668	7,500	221,494	7,500
669900	Miscellaneous Materials & Supplies	6,062	3,000	3,000	3,000
	Subtotal	<b>12,730</b>	<b>10,500</b>	<b>224,494</b>	<b>10,500</b>

**TOTAL**

	<b>387,355</b>	<b>270,417</b>	<b>484,411</b>	<b>270,417</b>
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**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Teachers	0.25	1	0.25	0.25
Para-Educators	5.75	4.5	4.5	4.5

**CODE: 2100-611050-640**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611210	Teacher Salaries	57,146	37,713	84,203	186,340
611410	Para-Educator Salaries	63,322	70,425	64,900	66,848
611430	Technical Salaries	0	0	9,360	0
615000	Substitute Salaries	240	1,800	6,467	1,800
615950	Overtime	16	0	0	0
616250	Stipends	15,854	8,000	22,700	8,000
	Subtotal	<b>136,578</b>	<b>117,938</b>	<b>187,630</b>	<b>262,988</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	8,555	8,273	13,194	11,719
622000	VRS Retirement	12,173	14,921	22,173	23,303
623000	Health Insurance	23,413	20,218	19,428	19,571
623500	Dental Insurance	788	609	750	764
624000	Group Life Insurance	1,315	1,246	1,823	1,879
625000	VRS Hybrid Disability Insurance	93	0	0	0
626000	Hybrid Defined Benefit	3,291	0	0	0
627000	ICMA RC Hybrid-DC	227	0	0	0
627500	RHCC	1,205	0	0	0
628000	Other Benefits	500	500	500	500
628100	ICMA RC Hybrid-457 Match	48	0	0	0
	Subtotal	<b>51,608</b>	<b>45,767</b>	<b>57,868</b>	<b>57,736</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	9,134	1,039,450	1,056,450	1,039,450
	Subtotal	<b>9,134</b>	<b>1,039,450</b>	<b>1,056,450</b>	<b>1,039,450</b>
<b>OTHER CHARGES</b>					
655040	Travel	9,087	0	4,550	0
655060	Employee Development	0	3,000	3,000	3,000
655800	Pupil Transportation	80	0	0	0
	Subtotal	<b>9,167</b>	<b>3,000</b>	<b>7,550</b>	<b>3,000</b>
<b>MATERIALS/SUPPLIES</b>					
660050	Janitorial Supplies	0	0	2,000	0
669900	Miscellaneous Materials & Supplies	27,220	58,679	100,807	87,466
	Subtotal	<b>27,220</b>	<b>58,679</b>	<b>102,807</b>	<b>87,466</b>
<b>EQUIPMENT</b>					
688050	Technology-Hardware Additions	1,017	0	0	0
689110	Furniture/Equipment-Additional	2,090	7,000	7,000	2,601
	Subtotal	<b>3,107</b>	<b>7,000</b>	<b>7,000</b>	<b>2,601</b>
<b>TOTAL</b>		<b>236,814</b>	<b>1,271,834</b>	<b>1,419,305</b>	<b>1,453,241</b>

**OTHER PROGRAMS - CONTINGENCY**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 2100-611050-650****ACCT# DESCRIPTION****TRANSFERS**

693050	Transfer to County-Debt Service	105,087	105,612	105,612	105,703
	Subtotal	<b>105,087</b>	<b>105,612</b>	<b>105,612</b>	<b>105,703</b>

**TOTAL**

<b>105,087</b>	<b>105,612</b>	<b>105,612</b>	<b>105,703</b>
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**OTHER PROGRAMS - CARES ACT**

The CARES ACT ESSER funds are emergency relief funds intended to address the impact that COVID-19 has had and continues to have on elementary and secondary schools in Virginia.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**CODE: 2100-611050-700**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	0	0	273,915	273,915
616250	Stipends	0	0	96,092	96,092
	Subtotal	0	0	370,007	370,007
EMPLOYEE BENEFITS					
621000	FICA	0	0	161,765	161,765
	Subtotal	0	0	161,765	161,765
OTHER CHARGES					
655040	Travel	0	0	300	300
655060	Employee Development	0	0	37,654	37,654
	Subtotal	0	0	37,954	37,954
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	0	0	13,974	8,579
669900	Miscellaneous Materials & Supplies	0	0	0	5,395
	Subtotal	0	0	13,974	13,974
TOTAL		0	0	583,700	583,700

**OTHER PROGRAMS - ESSER SPED**

The ESSER-Special Education Services and Supports grant allocates federal funds for professional development and Individualized Education Plan (IEP) amendments.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**CODE: 2100-611050-710**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
616250	Stipends	0	0	39,150	0
	Subtotal	<b>0</b>	<b>0</b>	<b>39,150</b>	<b>0</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	0	0	2,995	0
	Subtotal	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>0</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	0	0	1,500	0
	Subtotal	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>43,645</b>	<b>0</b>



**OTHER PROGRAMS - ESSER/GEER SUMMER ACADEMY**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**CODE: 2100-611050-721**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
616250	Stipends	0	0	29,724	29,724
	Subtotal	0	0	29,724	29,724
EMPLOYEE BENEFITS					
621000	FICA	0	0	3,296	3,296
	Subtotal	0	0	3,296	3,296
TOTAL		0	0	33,020	33,020

**OTHER PROGRAMS - ESSER/GEER INSTRUCTIONAL DELIVERY**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 2100-611050-722****ACCT# DESCRIPTION****PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	0	0	50,000	50,000
	Subtotal	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**OTHER PROGRAMS - ESSER/GEER SCHOOL NUTRITION**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Bus Drivers (5, 6 and 7 hours)	0	0	1	1
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**CODE: 2100-611050-723****ACCT# DESCRIPTION****PERSONAL SERVICES**

611710	Bus Driver Spec Trans	0	0	24,325	24,325
	Subtotal	<b>0</b>	<b>0</b>	<b>24,325</b>	<b>24,325</b>

**EMPLOYEE BENEFITS**

621000	FICA	0	0	2,015	2,015
	Subtotal	<b>0</b>	<b>0</b>	<b>2,015</b>	<b>2,015</b>

**TOTAL**

		<b>0</b>	<b>0</b>	<b>26,340</b>	<b>26,340</b>
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**OTHER PROGRAMS - ESSER/GEER VISION**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 2100-611050-724****ACCT# DESCRIPTION****EQUIPMENT**

688050	Technology-Hardware Additions	0	0	250,496	118,656
	Subtotal	<b>0</b>	<b>0</b>	<b>250,496</b>	<b>118,656</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>250,496</b>	<b>118,656</b>

**OTHER PROGRAMS - ESSER/GEER CLEANING SUPPLIES**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 2100-611050-725****ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

669900	Miscellaneous Materials & Supplies	0	0	21,185	21,185
	Subtotal	<b>0</b>	<b>0</b>	<b>21,185</b>	<b>21,185</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>21,185</b>	<b>21,185</b>

**OTHER PROGRAMS - ESSER/GEER PROTECTIVE EQUIPMENT**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 2100-611050-726****ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

669900	Miscellaneous Materials & Supplies	0	0	10,271	10,271
	Subtotal	<b>0</b>	<b>0</b>	<b>10,271</b>	<b>10,271</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>10,271</b>	<b>10,271</b>

**OTHER PROGRAMS - CARES ACT/ASSESSMENT/ALIGNMENT**

The CARES Act-ESSER funding is to conduct alignment studies. The purpose of the alignment studies are to ensure that any assessments administered to students for the purpose of identifying learning gaps measured Virginia's Standards of Learning.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**CODE: 2100-611050-727**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
616250	Stipends	0	0	10,000	0
	Subtotal	0	0	10,000	0
EMPLOYEE BENEFITS					
621000	FICA	0	0	765	0
	Subtotal	0	0	765	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	105,226	0
	Subtotal	0	0	105,226	0
TOTAL		0	0	115,991	0

**OTHER PROGRAMS - CORONAVIRUS RELIEF FUNDS (CRF)**

The Coronavirus Relief Funds help to cover costs in preparing for, responding to, and mitigating the impacts of the COVID-19 pandemic. These CRF awards are intended for costs incurred related to COVID-19 in reopening and operating public schools during the first months of the 2020-2021 school year.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**CODE: 2100-611050-728**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

611270	Assistant Principal Salaries	0	0	82,671	0
616000	Supplements	0	0	943	0
616250	Stipends	0	0	10,400	0
	Subtotal	<b>0</b>	<b>0</b>	<b>94,014</b>	<b>0</b>

**EMPLOYEE BENEFITS**

621000	FICA	0	0	7,482	0
622000	VRS Retirement	0	0	10,010	0
623000	Health Insurance	0	0	145	0
623500	Dental Insurance	0	0	6,941	0
624000	Group Life Insurance	0	0	1,108	0
626100	Unemployment Compensation	0	0	190,637	0
627500	RHCC	0	0	1,000	0
	Subtotal	<b>0</b>	<b>0</b>	<b>217,323</b>	<b>0</b>

**MATERIALS/SUPPLIES**

668000	Technology-Software	0	0	244,378	0
	Subtotal	<b>0</b>	<b>0</b>	<b>244,378</b>	<b>0</b>

**EQUIPMENT**

688050	Technology-Hardware Additions	0	0	1,739,725	0
	Subtotal	<b>0</b>	<b>0</b>	<b>1,739,725</b>	<b>0</b>

**TOTAL**

<b>0</b>	<b>0</b>	<b>2,295,440</b>	<b>0</b>
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## OTHER PROGRAMS - CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPRIATION ACT (CRRSAA)

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES Act. The additional uses of funds included in the CRRSA Act are also allowable under the CARES Act ESSER Fund.

### PERSONNEL

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
N/A	0	0	0	0

**CODE: 2100-611050-729**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	0	0	0	890,270
611410	Para-Educator Salaries	0	0	0	110,685
	Subtotal	0	0	0	1,000,955
EMPLOYEE BENEFITS					
621000	FICA	0	0	0	76,582
622000	VRS Retirement	0	0	0	154,914
623000	Health Insurance	0	0	0	154,752
624000	Group Life Insurance	0	0	0	13,425
627500	RHCC	0	0	0	12,120
	Subtotal	0	0	0	411,793
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	0	985,341
	Subtotal	0	0	0	985,341
OTHER CHARGES					
658010	Dues/Memberships	0	0	2,321,396	0
	Subtotal	0	0	2,321,396	0
TOTAL		0	0	2,321,396	2,398,089

**COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Counselors	12	12	13	15
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**ADDITIONAL INFORMATION:**

In FY22 added 2 Counselor FTEs.

**CODE: 2100-612121-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611230	Counselor Salaries	617,280	617,280	617,280	649,977
616000	Supplements	2,492	2,492	2,492	0
	Subtotal	<b>619,772</b>	<b>619,772</b>	<b>619,772</b>	<b>649,977</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	46,369	47,337	47,337	49,731
622000	VRS Retirement	59,147	102,592	102,592	103,989
623000	Health Insurance	83,560	76,416	76,416	93,948
623500	Dental Insurance	2,174	0	0	0
624000	Group Life Insurance	8,086	8,272	8,272	8,389
625000	VRS Hybrid Disability Insurance	984	0	0	0
626000	Hybrid Defined Benefit	32,705	0	0	0
627000	ICMA RC Hybrid-DC	2,401	0	0	0
627500	RHCC	7,407	7,469	7,469	7,577
628000	Other Benefits	1,028	1,028	1,028	1,028
628100	ICMA RC Hybrid-457 Match	2,537	0	0	0
	Subtotal	<b>246,398</b>	<b>243,114</b>	<b>243,114</b>	<b>264,662</b>
<b>OTHER CHARGES</b>					
655040	Travel	2,204	1,000	1,000	1,106
659020	Curriculum Development	840	1,121	1,121	1,500
	Subtotal	<b>3,044</b>	<b>2,121</b>	<b>2,121</b>	<b>2,606</b>
<b>MATERIALS/SUPPLIES</b>					
669900	Miscellaneous Materials & Supplies	8,051	13,853	13,853	13,853
	Subtotal	<b>8,051</b>	<b>13,853</b>	<b>13,853</b>	<b>13,853</b>
<b>TOTAL</b>		<b>877,265</b>	<b>878,860</b>	<b>878,860</b>	<b>931,098</b>

**COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Counselors	24	25	24.5	24.5
Clerical	8	8	8	8

**CODE: 2100-612124-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

611230	Counselor Salaries	1,528,487	1,576,149	1,576,149	1,738,935
611500	Office Clerical	261,202	266,761	266,761	277,891
615950	Overtime	1,663	0	0	0
616000	Supplements	0	2,732	2,732	2,732
	Subtotal	<b>1,791,352</b>	<b>1,845,642</b>	<b>1,845,642</b>	<b>2,019,558</b>

**EMPLOYEE BENEFITS**

621000	FICA	133,695	140,982	140,982	154,303
622000	VRS Retirement	234,129	306,292	306,292	330,659
623000	Health Insurance	285,899	300,304	300,304	422,076
623500	Dental Insurance	7,892	0	0	0
624000	Group Life Insurance	22,702	24,695	24,695	26,675
625000	VRS Hybrid Disability Insurance	984	0	0	0
626000	Hybrid Defined Benefit	31,823	0	0	0
627000	ICMA RC Hybrid-DC	2,399	0	0	0
627500	RHCC	20,794	22,299	22,299	24,091
628000	Other Benefits	3,302	3,302	3,302	3,302
628100	ICMA RC Hybrid-457 Match	3,407	0	0	0
	Subtotal	<b>747,026</b>	<b>797,874</b>	<b>797,874</b>	<b>961,106</b>

**OTHER CHARGES**

655040	Travel	0	1,000	1,000	1,105
655060	Employee Development	0	4,233	4,233	5,000
659020	Curriculum Development	0	0	0	1,250
	Subtotal	<b>0</b>	<b>5,233</b>	<b>5,233</b>	<b>7,355</b>

**MATERIALS/SUPPLIES**

660010	Stationery/Forms/Office Supplies	2,071	889	889	889
669900	Miscellaneous Materials & Supplies	1,896	6,560	6,560	6,560
	Subtotal	<b>3,967</b>	<b>7,449</b>	<b>7,449</b>	<b>7,449</b>

**TOTAL**

<b>2,542,345</b>	<b>2,656,198</b>	<b>2,656,198</b>	<b>2,995,468</b>
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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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Social Worker	5	5	5	5

**ADDITIONAL INFORMATION:**

In FY22 added 2 Social Worker FTEs.

**CODE: 2100-612222-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611340	Social Worker	202,297	202,297	202,297	386,226
	Subtotal	<b>202,297</b>	<b>202,297</b>	<b>202,297</b>	<b>386,226</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	15,324	15,476	15,476	29,549
622000	VRS Retirement	16,137	33,622	33,622	64,195
623000	Health Insurance	15,647	17,736	17,736	38,601
623500	Dental Insurance	878	0	0	0
624000	Group Life Insurance	2,650	2,711	2,711	5,180
625000	VRS Hybrid Disability Insurance	407	0	0	0
626000	Hybrid Defined Benefit	13,518	0	0	0
627000	ICMA RC Hybrid-DC	994	0	0	0
627500	RHCC	2,428	2,448	2,448	4,677
628100	ICMA RC Hybrid-457 Match	1,071	0	0	0
	Subtotal	<b>69,054</b>	<b>71,993</b>	<b>71,993</b>	<b>142,202</b>
<b>TOTAL</b>		<b>271,351</b>	<b>274,290</b>	<b>274,290</b>	<b>528,428</b>

**HOMEBOUND**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**ADDITIONAL INFORMATION:**

No personnel are reflected on this page because the salaries are paid on an hourly basis to teachers on call for homebound services.

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**CODE: 2100-612300-000**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
611210	Teacher Salaries	34,489	71,280	71,280	73,716
	Subtotal	<b>34,489</b>	<b>71,280</b>	<b>71,280</b>	<b>73,716</b>
	<b>EMPLOYEE BENEFITS</b>				
621000	FICA	2,638	8,074	8,074	5,638
	Subtotal	<b>2,638</b>	<b>8,074</b>	<b>8,074</b>	<b>5,638</b>
	<b>TOTAL</b>	<b>37,127</b>	<b>79,354</b>	<b>79,354</b>	<b>79,354</b>

**MANAGEMENT & DIRECTION - MANAGEMENT**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Administrative	1	1	1	1
Technical	6.47	6.47	7.47	8.47

**ADDITIONAL INFORMATION:**

In FY22 added one Grant Coordinator FTE.

**CODE: 2100-613110-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611100	Administrative Salaries	263,049	130,000	302,990	135,420
611430	Technical Salaries	436,615	438,049	438,049	433,844
615950	Overtime	1,006	0	0	0
	Subtotal	<b>700,670</b>	<b>568,049</b>	<b>741,039</b>	<b>569,264</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	49,710	43,456	47,956	43,553
622000	VRS Retirement	75,157	94,410	104,210	91,752
623000	Health Insurance	41,981	64,148	75,348	39,072
623500	Dental Insurance	1,761	0	0	0
624000	Group Life Insurance	7,334	7,612	8,412	7,632
625000	VRS Hybrid Disability Insurance	331	0	0	0
626000	Hybrid Defined Benefit	11,597	0	0	0
627000	ICMA RC Hybrid-DC	805	0	0	0
627500	RHCC	6,718	6,873	7,583	6,892
628000	Other Benefits	1,016	1,016	1,016	1,016
628100	ICMA RC Hybrid-457 Match	234	0	0	0
	Subtotal	<b>196,644</b>	<b>217,515</b>	<b>244,525</b>	<b>189,917</b>
<b>OTHER CHARGES</b>					
655040	Travel	297	3,148	3,148	3,148
	Subtotal	<b>297</b>	<b>3,148</b>	<b>3,148</b>	<b>3,148</b>
<b>MATERIALS/SUPPLIES</b>					
660010	Stationery/Forms/Office Supplies	30	142	142	142
	Subtotal	<b>30</b>	<b>142</b>	<b>142</b>	<b>142</b>
<b>TOTAL</b>		<b>897,641</b>	<b>788,854</b>	<b>988,854</b>	<b>762,471</b>

**INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REG. ED.**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Administrative	6	6	6	6
Teacher	0	0	0.5	0.5
Technical	7.04	7.25	7.25	7.25
Clerical	4.6	4.6	4.6	4.6

**CODE: 2100-613120-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

611100	Administrative Salaries	645,639	636,010	636,010	662,525
611210	Teacher Salaries	28,785	0	0	0
611430	Technical Salaries	575,693	592,860	592,860	564,738
611500	Office Clerical	196,636	135,287	135,287	180,600
615950	Overtime	4,513	0	0	0
616250	Stipends	37,498	45,500	45,500	27,000
	Subtotal	<b>1,488,764</b>	<b>1,409,657</b>	<b>1,409,657</b>	<b>1,434,863</b>

**EMPLOYEE BENEFITS**

621000	FICA	112,170	106,806	106,806	110,159
622000	VRS Retirement	202,824	226,723	226,723	222,495
623000	Health Insurance	174,294	153,524	153,524	197,568
623500	Dental Insurance	4,898	0	0	0
624000	Group Life Insurance	18,369	18,280	18,280	18,875
625000	VRS Hybrid Disability Insurance	416	0	0	0
626000	Hybrid Defined Benefit	14,331	0	0	0
627000	ICMA RC Hybrid-DC	1,010	0	0	0
627500	RHCC	16,733	16,507	16,507	17,044
628000	Other Benefits	122,987	2,282	2,282	2,282
628100	ICMA RC Hybrid-457 Match	525	0	0	0
	Subtotal	<b>668,557</b>	<b>524,122</b>	<b>524,122</b>	<b>568,423</b>

**PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	0	138,955	138,955	138,955
	Subtotal	<b>0</b>	<b>138,955</b>	<b>138,955</b>	<b>138,955</b>

**OTHER CHARGES**

655040	Travel	14,919	22,240	22,240	22,240
655060	Employee Development	15,313	49,797	49,797	44,797
658010	Dues/Memberships	1,600	1,830	1,830	1,830
659020	Curriculum Development	2,075	5,613	5,613	5,613
	Subtotal	<b>33,907</b>	<b>79,480</b>	<b>79,480</b>	<b>74,480</b>

**MATERIALS/SUPPLIES**

660010	Stationery/Forms/Office Supplies	7,405	16,408	16,408	16,408
669000	Other Educational Supplies	7,310	3,727	3,727	3,727
669900	Miscellaneous Materials & Supplies	6,011	1,500	1,500	1,500
	Subtotal	<b>20,726</b>	<b>21,635</b>	<b>21,635</b>	<b>21,635</b>

**EQUIPMENT**

689210	Furniture/Equipment-Replacement	2,842	4,137	4,137	4,137
	Subtotal	<b>2,842</b>	<b>4,137</b>	<b>4,137</b>	<b>4,137</b>

**TOTAL**

<b>2,214,796</b>	<b>2,177,986</b>	<b>2,177,986</b>	<b>2,242,493</b>
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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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Administrative	1	1	1	1
Technical	6	7	7	7
Clerical	1	1	1	1

**CODE: 2100-613121-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611100	Administrative Salaries	109,645	202,430	202,430	114,216
611430	Technical Salaries	491,843	491,843	491,843	613,594
611500	Office Clerical	27,151	34,255	34,255	38,246
615950	Overtime	31	0	0	0
	Subtotal	<b>628,670</b>	<b>728,528</b>	<b>728,528</b>	<b>766,056</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	47,398	55,733	55,733	58,607
622000	VRS Retirement	98,118	121,081	121,081	127,323
623000	Health Insurance	68,434	97,239	97,239	115,152
623500	Dental Insurance	2,058	0	0	0
624000	Group Life Insurance	8,258	9,763	9,763	10,268
625000	VRS Hybrid Disability Insurance	20	0	0	0
626000	Hybrid Defined Benefit	688	0	0	0
627000	ICMA RC Hybrid-DC	46	0	0	0
627500	RHCC	7,564	8,814	8,814	9,274
628000	Other Benefits	1,049	1,049	1,049	1,049
	Subtotal	<b>233,633</b>	<b>293,679</b>	<b>293,679</b>	<b>321,673</b>
<b>TOTAL</b>		<b>862,303</b>	<b>1,022,207</b>	<b>1,022,207</b>	<b>1,087,729</b>



**INSTRUCTIONAL STAFF TRAINING SERVICE - STAFF DEVELOPMENT**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

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

<b>PERSONAL SERVICES</b>				
615000	Substitute Salaries	0	75,147	75,147
616250	Stipends	0	5,700	5,700
	Subtotal	<b>0</b>	<b>80,847</b>	<b>80,847</b>
<b>EMPLOYEE BENEFITS</b>				
621000	FICA	0	3,450	3,450
	Subtotal	<b>0</b>	<b>3,450</b>	<b>3,450</b>
<b>PURCHASED SERVICES</b>				
639000	Miscellaneous Contractual Services	21,377	32,122	32,122
	Subtotal	<b>21,377</b>	<b>32,122</b>	<b>32,122</b>
<b>OTHER CHARGES</b>				
655040	Travel	3,241	7,520	7,520
655060	Employee Development	63,234	101,115	101,115
	Subtotal	<b>66,475</b>	<b>108,635</b>	<b>108,635</b>
<b>MATERIALS/SUPPLIES</b>				
660010	Stationery/Forms/Office Supplies	108	623	623
660120	Books	0	500	0
669000	Other Educational Supplies	1,199	2,578	2,578
669900	Miscellaneous Materials & Supplies	7,002	13,850	13,850
	Subtotal	<b>8,309</b>	<b>17,551</b>	<b>17,051</b>
<b>TOTAL</b>		<b>96,161</b>	<b>242,605</b>	<b>242,105</b>

**ELEMENTARY - ELEMENTARY MEDIA**

The Media Services budget pays for activities concerned with the use of all teaching and learning resources, including equipment and content materials. This includes printed and non-printed sensory materials. Reflected in the budget are school library services which encompass selecting, acquiring, preparing, cataloging, and circulating books and other printed materials, planning the use of the library by students, teachers, and other staff members, and guiding individuals in the use of library books and materials.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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	559,917	579,739	579,739	651,340
611410	Para-Educator Salaries	8,318	25,165	25,165	25,834
615950	Overtime	129	0	0	0
	Subtotal	<b>568,364</b>	<b>604,904</b>	<b>604,904</b>	<b>677,174</b>

**EMPLOYEE BENEFITS**

621000	FICA	43,096	46,275	46,275	51,810
622000	VRS Retirement	80,094	100,535	100,535	109,880
623000	Health Insurance	50,982	62,400	62,400	73,752
623500	Dental Insurance	1,486	0	0	0
624000	Group Life Insurance	7,622	8,106	8,106	9,080
625000	VRS Hybrid Disability Insurance	203	0	0	0
626000	Hybrid Defined Benefit	6,034	0	0	0
627000	ICMA RC Hybrid-DC	495	0	0	0
627500	RHCC	6,724	7,319	7,319	8,200
628000	Other Benefits	1,682	1,682	1,682	1,682
628100	ICMA RC Hybrid-457 Match	1,239	0	0	0
	Subtotal	<b>199,657</b>	<b>226,317</b>	<b>226,317</b>	<b>254,404</b>

**MATERIALS/SUPPLIES**

660120	Books	73,268	95,365	95,365	95,365
660900	AV Materials/Supplies	8,234	20,072	20,072	20,072
669900	Miscellaneous Materials & Supplies	10,693	24,066	24,066	24,066
	Subtotal	<b>92,195</b>	<b>139,503</b>	<b>139,503</b>	<b>139,503</b>

**EQUIPMENT**

689110	Furniture/Equipment-Additional	226	300	300	300
	Subtotal	<b>226</b>	<b>300</b>	<b>300</b>	<b>300</b>

**TOTAL**

<b>860,442</b>	<b>971,024</b>	<b>971,024</b>	<b>1,071,381</b>
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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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Media Specialists	8	8	8	9
Para-Educators	6	6	6	6

**ADDITIONAL INFORMATION:**

In FY22 added 1 Media Specialist FTE.

**CODE: 2100-613204-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611220	Media Specialist Salaries	496,314	489,429	489,429	494,276
611410	Para-Educator Salaries	121,361	121,314	121,314	126,777
615950	Overtime	172	0	0	0
616250	Stipends	13,558	0	0	0
	Subtotal	<b>631,405</b>	<b>610,743</b>	<b>610,743</b>	<b>621,053</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	47,227	46,722	46,722	47,518
622000	VRS Retirement	78,480	101,505	101,505	90,104
623000	Health Insurance	71,875	88,634	88,634	93,972
623500	Dental Insurance	2,246	0	0	0
624000	Group Life Insurance	8,188	8,184	8,184	8,328
625000	VRS Hybrid Disability Insurance	510	0	0	0
626000	Hybrid Defined Benefit	16,161	0	0	0
627000	ICMA RC Hybrid-DC	1,245	0	0	0
627500	RHCC	7,500	7,390	7,390	7,523
628000	Other Benefits	1,179	1,179	1,179	1,179
628100	ICMA RC Hybrid-457 Match	2,115	0	0	0
	Subtotal	<b>236,726</b>	<b>253,614</b>	<b>253,614</b>	<b>248,624</b>
<b>PURCHASED SERVICES</b>					
638100	Purchased Services	2,669	25,981	25,981	25,981
	Subtotal	<b>2,669</b>	<b>25,981</b>	<b>25,981</b>	<b>25,981</b>
<b>MATERIALS/SUPPLIES</b>					
660120	Books	21,052	46,957	46,957	46,957
660900	AV Materials/Supplies	2,469	10,234	10,234	10,234
669900	Miscellaneous Materials & Supplies	3,329	9,288	9,288	9,288
	Subtotal	<b>26,850</b>	<b>66,479</b>	<b>66,479</b>	<b>66,479</b>
<b>TOTAL</b>		<b>897,650</b>	<b>956,817</b>	<b>956,817</b>	<b>962,137</b>

**ELEMENTARY - ELEMENTARY PRINCIPALS' OFFICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	20.5	24.5	24.5	24.5

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

611260	Principal Salaries	925,749	920,087	920,087	952,571
611270	Assistant Principal Salaries	865,526	880,671	880,671	922,645
611500	Office Clerical	737,811	773,548	773,548	797,934
615950	Overtime	6,630	0	0	0
	Subtotal	<b>2,535,716</b>	<b>2,574,306</b>	<b>2,574,306</b>	<b>2,673,150</b>

**EMPLOYEE BENEFITS**

621000	FICA	188,574	196,934	196,934	204,516
622000	VRS Retirement	332,590	427,850	427,850	442,449
623000	Health Insurance	360,147	459,165	459,165	433,548
623500	Dental Insurance	8,978	0	0	0
624000	Group Life Insurance	32,854	34,496	34,496	35,842
625000	VRS Hybrid Disability Insurance	1,335	0	0	0
626000	Hybrid Defined Benefit	46,027	0	0	0
627000	ICMA RC Hybrid-DC	3,356	0	0	0
627500	RHCC	29,454	31,149	31,149	32,369
628000	Other Benefits	4,926	4,926	4,926	4,926
628100	ICMA RC Hybrid-457 Match	1,156	0	0	0
	Subtotal	<b>1,009,397</b>	<b>1,154,520</b>	<b>1,154,520</b>	<b>1,153,650</b>

**PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	13,845	6,000	6,000	6,000
	Subtotal	<b>13,845</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**OTHER CHARGES**

655040	Travel	3,367	5,894	5,894	5,319
	Subtotal	<b>3,367</b>	<b>5,894</b>	<b>5,894</b>	<b>5,319</b>

**MATERIALS/SUPPLIES**

660010	Stationery/Forms/Office Supplies	45,718	53,762	53,762	54,097
669000	Other Educational Supplies	4,741	7,495	7,495	7,995
	Subtotal	<b>50,459</b>	<b>61,257</b>	<b>61,257</b>	<b>62,092</b>

**EQUIPMENT**

689110	Furniture/Equipment-Additional	206	500	500	500
689210	Furniture/Equipment-Replacement	2,435	6,702	6,702	4,740
	Subtotal	<b>2,641</b>	<b>7,202</b>	<b>7,202</b>	<b>5,240</b>

**TRANSFERS**

693040	Transfer to County-Emergency Comm. Maint.	99,000	99,057	99,057	99,057
	Subtotal	<b>99,000</b>	<b>99,057</b>	<b>99,057</b>	<b>99,057</b>

<b>TOTAL</b>		<b>3,714,425</b>	<b>3,908,236</b>	<b>3,908,236</b>	<b>4,004,508</b>
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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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

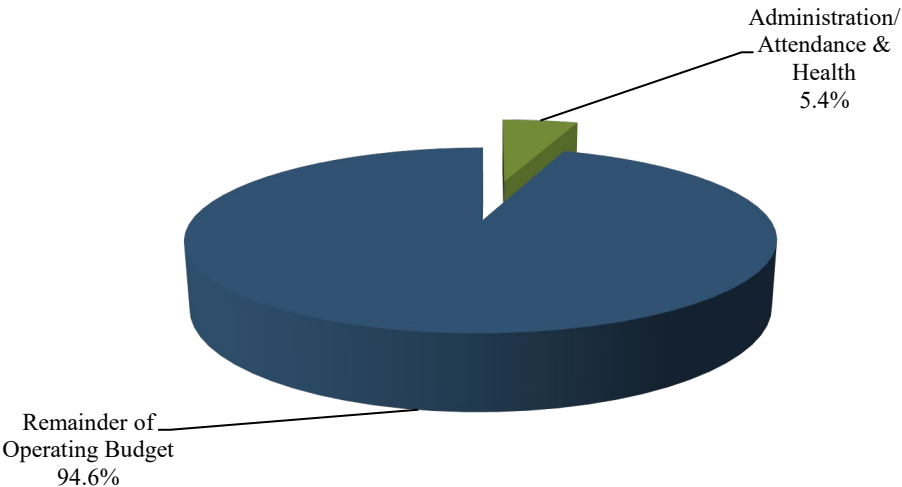
**CODE: 2100-614104-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611260	Principal Salaries	906,960	906,960	906,960	944,774
611270	Assistant Principal Salaries	1,181,827	1,178,550	1,178,550	1,235,850
611500	Office Clerical	813,769	856,795	856,795	880,582
615950	Overtime	7,833	0	0	0
619980	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	<b>2,910,389</b>	<b>2,961,645</b>	<b>2,961,645</b>	<b>3,080,546</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	217,227	225,086	225,086	234,207
622000	VRS Retirement	405,647	489,011	489,011	508,797
623000	Health Insurance	414,223	516,370	516,370	493,224
623500	Dental Insurance	10,065	0	0	0
624000	Group Life Insurance	37,972	39,427	39,427	41,044
625000	VRS Hybrid Disability Insurance	1,264	0	0	0
626000	Hybrid Defined Benefit	43,428	0	0	0
627000	ICMA RC Hybrid-DC	3,077	0	0	0
627500	RHCC	34,726	35,601	35,601	37,070
628000	Other Benefits	5,493	5,493	5,493	5,493
628100	ICMA RC Hybrid-457 Match	1,770	0	0	0
	Subtotal	<b>1,174,892</b>	<b>1,310,988</b>	<b>1,310,988</b>	<b>1,319,835</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	19,300	20,500	20,500	20,500
	Subtotal	<b>19,300</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
<b>OTHER CHARGES</b>					
655040	Travel	8,484	15,945	15,945	15,945
	Subtotal	<b>8,484</b>	<b>15,945</b>	<b>15,945</b>	<b>15,945</b>
<b>MATERIALS/SUPPLIES</b>					
660010	Stationery/Forms/Office Supplies	16,423	31,602	31,602	31,602
	Subtotal	<b>16,423</b>	<b>31,602</b>	<b>31,602</b>	<b>31,602</b>
<b>TRANSFERS</b>					
693030	Transfer to County-Deputies	380,059	525,000	525,000	539,000
	Subtotal	<b>380,059</b>	<b>525,000</b>	<b>525,000</b>	<b>539,000</b>
<b>TOTAL</b>		<b>4,509,547</b>	<b>4,865,680</b>	<b>4,865,680</b>	<b>5,007,428</b>

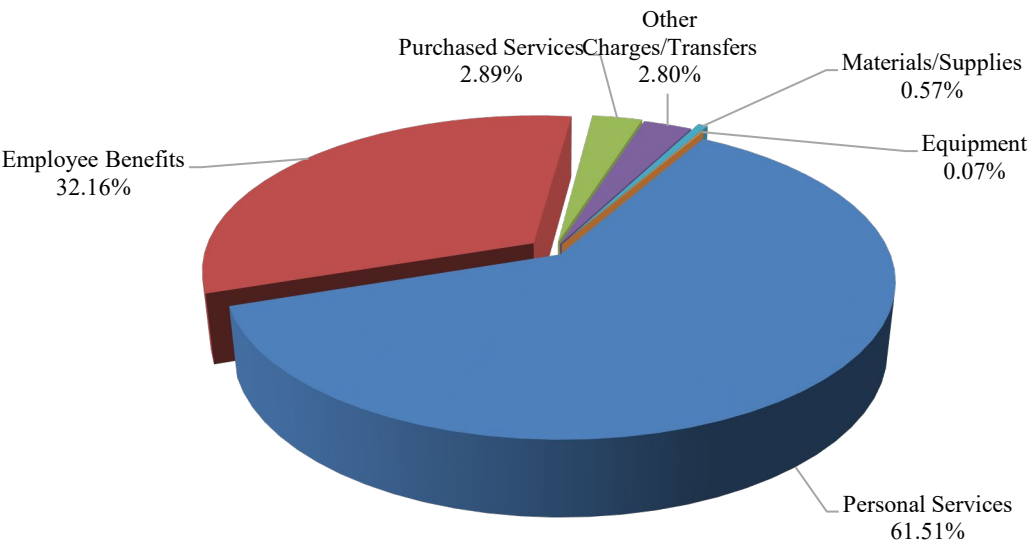
The Administration/Attendance and Health category of the budget provides for activities concerned with establishing and administering policy for the school division. This includes Board Services, Executive Services, Human Resources, Fiscal Services, Information Services and Health Services.

The Administration/Attendance and Health category comprises 5.4% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 94% of the Administration / Attendance and Health category budget is directed towards compensation of staff (Personal Services 61.51% plus Employee Benefits 32.16%). The remaining 6.33% covers such items as office supplies, equipment and purchased services. The Administration/Attendance and Health category budget reflects an increase of \$584,209 or 6.8% (from \$7,965,276 in FY21E to \$8,549,485 in FY22). The charts below and on the next page depict this information.

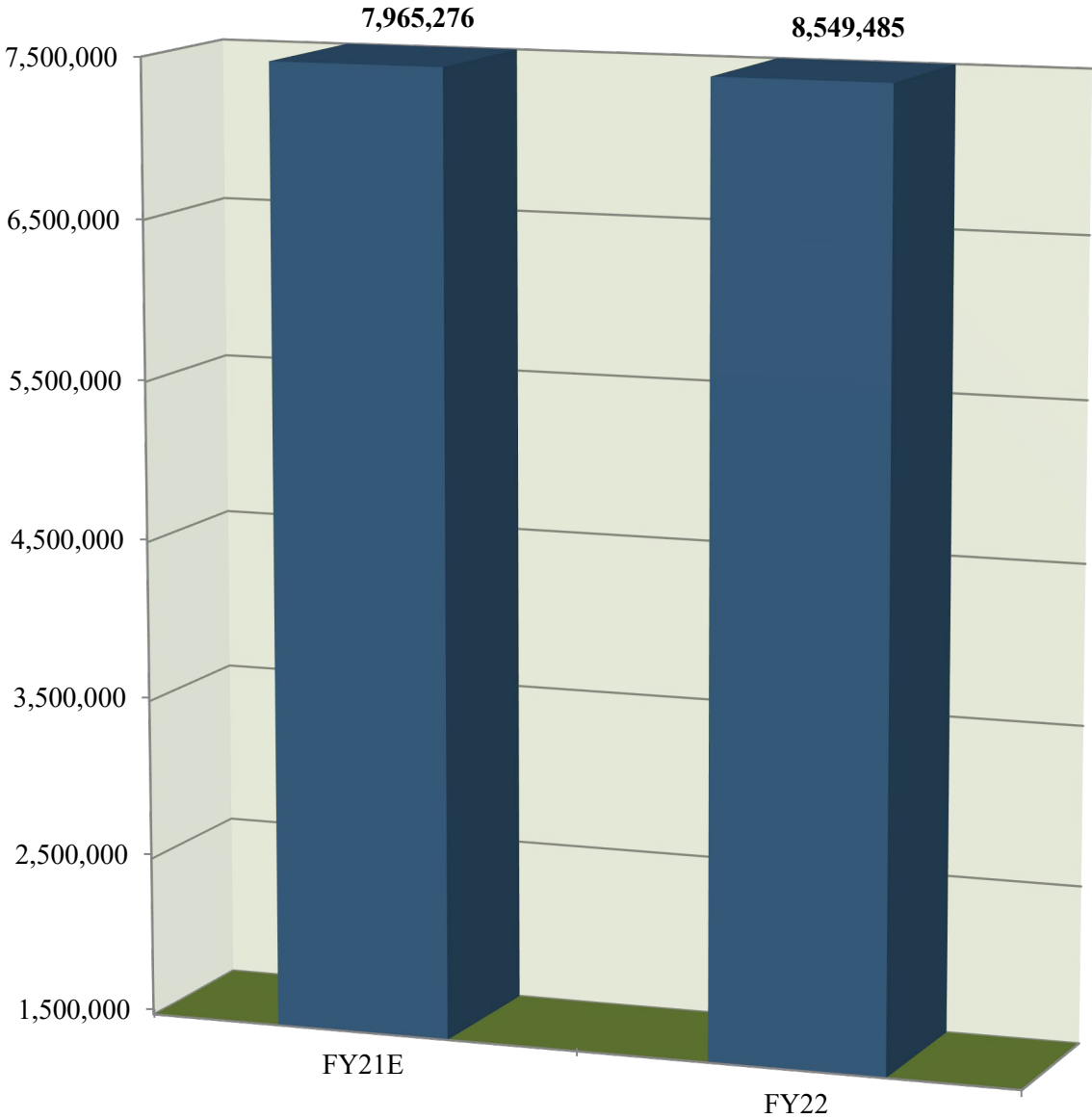
**Administration/Attendance & Health Category  
as a Percent of Operating Budget for FY2022**



**Administration/Attendance & Health Category  
by Major Object for FY2022**



**Budget Comparison of Administration/Attendance & Health Category**



**BOARD SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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	0	0	6,000
613110	Members of Board	46,800	0	0	46,800
	Subtotal	52,800	0	0	52,800
EMPLOYEE BENEFITS					
621000	FICA	3,927	0	0	4,042
622000	VRS Retirement	0	0	0	377
623000	Health Insurance	12,288	0	0	20,220
623500	Dental Insurance	431	0	0	0
624000	Group Life Insurance	0	0	0	710
627500	RHCC	0	0	0	641
628000	Other Benefits	116	116	116	116
	Subtotal	16,762	116	116	26,106
PURCHASED SERVICES					
631200	Auditing: CPA	25,680	21,000	21,000	21,000
	Subtotal	25,680	21,000	21,000	21,000
OTHER CHARGES					
655040	Travel	7,259	15,300	15,300	15,300
658010	Dues/Memberships	11,504	17,035	17,035	17,035
	Subtotal	18,763	32,335	32,335	32,335
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	1,020	2,500	2,500	2,500
	Subtotal	1,020	2,500	2,500	2,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	361	1,000	1,000	1,000
	Subtotal	361	1,000	1,000	1,000
TOTAL		115,386	56,951	56,951	135,741



**EXECUTIVE SERVICES**

The Executive Services budget includes activities associated with the overall general administration of the school division. Included in this activity is the Division Superintendent who serves as the Chief Executive Officer. The Division Superintendent is responsible for providing general management and direction to all school employees with regard to federal, state, and local regulations; recommending, implementing, and enforcing all policy changes as directed by the school board; and making recommendations to the board concerning all aspects of the school operations. The Chief Operations Officer provides general management and direction for operations and maintenance of school facilities, information services and pupil transportation services.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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	360,816	388,765	388,765	413,788
611430	Technical Salaries	47,258	53,258	53,258	55,478
615950	Overtime	3,264	4,500	4,500	4,500
619980	Personal Leave/Retirement	21,973	13,650	13,650	13,650
	Subtotal	<b>433,311</b>	<b>460,173</b>	<b>460,173</b>	<b>487,416</b>

**EMPLOYEE BENEFITS**

621000	FICA	25,608	33,815	33,815	35,901
622000	VRS Retirement	46,528	73,464	73,464	78,424
623000	Health Insurance	46,658	52,382	52,382	51,132
623500	Dental Insurance	1,697	0	0	0
624000	Group Life Insurance	5,791	5,923	5,923	6,289
625000	VRS Hybrid Disability Insurance	596	0	0	0
626000	Hybrid Defined Benefit	17,712	0	0	0
627000	ICMA RC Hybrid-DC	1,454	0	0	0
627500	RHCC	5,305	5,348	5,348	5,679
628000	Other Benefits	133,360	7,938	7,938	7,938
628100	ICMA RC Hybrid-457 Match	3,635	0	0	0
	Subtotal	<b>288,344</b>	<b>178,870</b>	<b>178,870</b>	<b>185,363</b>

**PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	24,285	26,075	26,075	26,075
	Subtotal	<b>24,285</b>	<b>26,075</b>	<b>26,075</b>	<b>26,075</b>

**OTHER CHARGES**

655040	Travel	6,346	8,874	8,874	8,874
658010	Dues/Memberships	14,064	12,568	12,568	12,568
	Subtotal	<b>20,410</b>	<b>21,442</b>	<b>21,442</b>	<b>21,442</b>

**MATERIALS/SUPPLIES**

660010	Stationery/Forms/Office Supplies	1,484	1,717	1,717	1,717
	Subtotal	<b>1,484</b>	<b>1,717</b>	<b>1,717</b>	<b>1,717</b>

**TOTAL**

<b>767,834</b>	<b>688,277</b>	<b>688,277</b>	<b>722,013</b>
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**COMMUNICATION SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Professional Salaries	0	1	1	1
Technical	2	2	1.6	1.6
Clerical	1	1	1	1

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

611300	Professional Salaries	0	0	108,463	112,985
611430	Technical Salaries	156,665	237,602	129,139	134,524
611500	Office Clerical	34,260	34,255	34,255	35,683
615950	Overtime	146	0	0	0
616250	Stipends	9,500	0	0	0
	Subtotal	<b>200,571</b>	<b>271,857</b>	<b>271,857</b>	<b>283,192</b>

**EMPLOYEE BENEFITS**

621000	FICA	14,976	20,798	20,798	21,666
622000	VRS Retirement	22,392	45,182	45,182	47,069
623000	Health Insurance	24,974	37,757	37,757	42,960
623500	Dental Insurance	741	0	0	0
624000	Group Life Insurance	2,502	3,643	3,643	3,796
625000	VRS Hybrid Disability Insurance	198	0	0	0
626000	Hybrid Defined Benefit	6,956	0	0	0
627000	ICMA RC Hybrid-DC	482	0	0	0
627500	RHCC	2,291	3,289	3,289	3,429
628000	Other Benefits	249	249	249	249
628100	ICMA RC Hybrid-457 Match	120	0	0	0
	Subtotal	<b>75,881</b>	<b>110,918</b>	<b>110,918</b>	<b>119,169</b>

**PURCHASED SERVICES**

635000	Printing	6,574	3,000	3,000	3,000
636000	Advertising	248	700	700	700
639000	Miscellaneous Contractual Services	59,304	60,000	60,000	60,000
639050	Good Will	4,939	2,000	2,000	2,000
	Subtotal	<b>71,065</b>	<b>65,700</b>	<b>65,700</b>	<b>65,700</b>

**OTHER CHARGES**

655040	Travel	1,515	2,203	2,203	2,203
655060	Employee Development	587	1,628	1,628	1,628
	Subtotal	<b>2,102</b>	<b>3,831</b>	<b>3,831</b>	<b>3,831</b>

**MATERIALS/SUPPLIES**

660010	Stationery/Forms/Office Supplies	0	1,250	1,250	1,250
669900	Miscellaneous Materials & Supplies	2,352	6,700	6,700	6,700
	Subtotal	<b>2,352</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>

**EQUIPMENT**

689110	Furniture/Equipment-Additional	3,214	3,000	3,000	3,000
	Subtotal	<b>3,214</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**TRANSFERS**

693020	Transfer to County-Video Services	207,101	278,000	278,000	100,000
	Subtotal	<b>207,101</b>	<b>278,000</b>	<b>278,000</b>	<b>100,000</b>

<b>TOTAL</b>		<b>562,286</b>	<b>741,256</b>	<b>741,256</b>	<b>582,842</b>
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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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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**

<b>PERSONAL SERVICES</b>					
611100	Administrative Salaries	135,000	130,000	130,000	135,420
611430	Technical Salaries	305,585	292,778	292,778	314,459
611500	Office Clerical	58,865	73,580	73,580	51,716
615950	Overtime	29,006	0	0	0
616250	Stipends	223	0	0	0
	Subtotal	<b>528,679</b>	<b>496,358</b>	<b>496,358</b>	<b>501,595</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	39,343	37,972	37,972	38,377
622000	VRS Retirement	46,903	82,495	82,495	81,840
623000	Health Insurance	64,527	74,230	74,230	88,248
623100	Retiree Health Care Credit	105,539	350,000	350,000	400,000
623500	Dental Insurance	1,631	0	0	0
624000	Group Life Insurance	6,474	6,651	6,651	6,725
625000	VRS Hybrid Disability Insurance	805	0	0	0
626000	Hybrid Defined Benefit	24,532	0	0	0
626100	Unemployment Compensation	31,283	19,000	19,000	19,000
627000	ICMA RC Hybrid-DC	1,951	0	0	0
627500	RHCC	5,928	6,006	6,006	6,072
628000	Other Benefits	1,396	1,396	1,396	1,396
628100	ICMA RC Hybrid-457 Match	4,190	0	0	0
	Subtotal	<b>334,502</b>	<b>577,750</b>	<b>577,750</b>	<b>641,658</b>
<b>PURCHASED SERVICES</b>					
635000	Printing	462	1,000	1,000	1,000
636000	Advertising	9,019	4,000	4,000	4,000
639000	Miscellaneous Contractual Services	50,987	75,784	75,784	75,784
	Subtotal	<b>60,468</b>	<b>80,784</b>	<b>80,784</b>	<b>80,784</b>
<b>OTHER CHARGES</b>					
655040	Travel	7,086	10,000	10,000	10,000
655060	Employee Development	27,061	38,000	38,000	38,000
	Subtotal	<b>34,147</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b>MATERIALS/SUPPLIES</b>					
660010	Stationery/Forms/Office Supplies	636	1,000	1,000	1,000
669900	Miscellaneous Materials & Supplies	6,205	10,360	10,360	10,360
	Subtotal	<b>6,841</b>	<b>11,360</b>	<b>11,360</b>	<b>11,360</b>
<b>TOTAL</b>		<b>964,637</b>	<b>1,214,252</b>	<b>1,214,252</b>	<b>1,283,397</b>

**FISCAL SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Administrative	1	1	1	1
Technical	8.75	9.75	9.75	9.75
Clerical	1	0	0	0

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

611100	Administrative Salaries	149,934	144,381	144,381	150,400
611430	Technical Salaries	657,210	626,357	626,357	655,523
611500	Office Clerical	33,215	0	0	0
611530	Interns	4,065	0	0	0
615950	Overtime	11,353	0	0	0
	Subtotal	<b>855,777</b>	<b>770,738</b>	<b>770,738</b>	<b>805,923</b>

**EMPLOYEE BENEFITS**

621000	FICA	62,156	58,961	58,961	61,661
622000	VRS Retirement	126,240	128,097	128,097	129,443
623000	Health Insurance	157,245	167,157	167,157	199,452
623500	Dental Insurance	3,456	0	0	0
624000	Group Life Insurance	10,545	10,328	10,328	10,805
627500	RHCC	9,659	9,326	9,326	9,757
628000	Other Benefits	1,558	1,558	1,558	1,558
	Subtotal	<b>370,859</b>	<b>375,427</b>	<b>375,427</b>	<b>412,676</b>

**PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	15,763	31,990	51,990	51,990
	Subtotal	<b>15,763</b>	<b>31,990</b>	<b>51,990</b>	<b>51,990</b>

**OTHER CHARGES**

655040	Travel	4,933	4,280	4,280	4,280
655060	Employee Development	3,199	4,769	4,769	4,769
658010	Dues/Memberships	12,288	14,500	14,500	14,500
	Subtotal	<b>20,420</b>	<b>23,549</b>	<b>23,549</b>	<b>23,549</b>

**MATERIALS/SUPPLIES**

660010	Stationery/Forms/Office Supplies	400	1,600	1,600	1,600
669900	Miscellaneous Materials & Supplies	2,718	2,900	2,900	2,900
	Subtotal	<b>3,118</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**EQUIPMENT**

689210	Furniture/Equipment-Replacement	725	700	700	700
	Subtotal	<b>725</b>	<b>700</b>	<b>700</b>	<b>700</b>

**TOTAL**

<b>1,266,662</b>	<b>1,206,904</b>	<b>1,226,904</b>	<b>1,299,338</b>
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**HEALTH SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	5	5	5	6
Physical Therapist	1.6	1.6	6.6	6.6
Nurses	18	18	18	18

**ADDITIONAL INFORMATION:**

In FY22 added 1 Occupational Therapist FTE.

**CODE: 2100-622200-000**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611300	Professional Salaries	502,589	502,590	502,590	581,631
611310	Nurses	671,165	684,950	684,950	677,646
611430	Technical Salaries	197,680	185,246	185,246	193,097
615950	Overtime	452	0	0	0
616000	Supplements	2,492	0	0	0
	Subtotal	1,374,378	1,372,786	1,372,786	1,452,374
EMPLOYEE BENEFITS					
621000	FICA	102,459	105,018	105,018	111,119
622000	VRS Retirement	151,490	228,158	228,158	237,270
623000	Health Insurance	179,834	234,572	234,572	279,864
623500	Dental Insurance	4,931	0	0	0
624000	Group Life Insurance	17,366	18,395	18,395	19,475
625000	VRS Hybrid Disability Insurance	1,474	0	0	0
626000	Hybrid Defined Benefit	51,326	0	0	0
627000	ICMA RC Hybrid-DC	3,596	0	0	0
627500	RHCC	15,909	16,610	16,610	17,586
628000	Other Benefits	51,010	2,457	2,457	2,457
628100	ICMA RC Hybrid-457 Match	1,457	0	0	0
	Subtotal	580,852	605,210	605,210	667,771
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	1,260	1,376	1,376	1,376
	Subtotal	1,260	1,376	1,376	1,376
OTHER CHARGES					
655040	Travel	0	250	250	250
655060	Employee Development	0	2,563	2,563	2,563
	Subtotal	0	2,813	2,813	2,813
MATERIALS/SUPPLIES					
660040	Medical Supplies	7,934	13,502	13,502	13,502
	Subtotal	7,934	13,502	13,502	13,502
EQUIPMENT					
689210	Furniture/Equipment-Replacement	944	1,500	1,500	1,500
	Subtotal	944	1,500	1,500	1,500
TOTAL		1,965,368	1,997,187	1,997,187	2,139,336

**PSYCHOLOGICAL SERVICES**

School psychologists provide counseling and evaluation services to students.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Psychologists	8	8	8	9

**ADDITIONAL INFORMATION:**

In FY22 added 1 Lead Psychologist, 2 Social Workers, 2 School Psychologists, 1 Behavioral Support Analyst (Licensed) and 2 Behavioral Support Assistant Analyst FTEs.

**CODE: 2100-622300-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>				
611320	Psychologist Salaries	618,500	613,081	613,081 974,302
	Subtotal	<b>618,500</b>	<b>613,081</b>	<b>613,081 974,302</b>
<b>EMPLOYEE BENEFITS</b>				
621000	FICA	45,962	46,901	46,901 74,542
622000	VRS Retirement	66,463	101,894	101,894 161,935
623000	Health Insurance	83,435	101,723	101,723 101,580
623500	Dental Insurance	2,152	0	0 0
624000	Group Life Insurance	8,100	8,215	8,215 13,063
625000	VRS Hybrid Disability Insurance	797	0	0 0
626000	Hybrid Defined Benefit	26,138	0	0 0
627000	ICMA RC Hybrid-DC	1,945	0	0 0
627500	RHCC	7,420	7,418	7,418 11,796
628000	Other Benefits	1,145	1,145	1,145 1,145
628100	ICMA RC Hybrid-457 Match	2,408	0	0 0
	Subtotal	<b>245,965</b>	<b>267,296</b>	<b>267,296 364,061</b>
<b>OTHER CHARGES</b>				
655040	Travel	784	4,000	4,000 4,000
	Subtotal	<b>784</b>	<b>4,000</b>	<b>4,000 4,000</b>
<b>MATERIALS/SUPPLIES</b>				
660700	Testing Materials	9,116	1,500	1,500 1,500
	Subtotal	<b>9,116</b>	<b>1,500</b>	<b>1,500 1,500</b>
<b>TOTAL</b>		<b>874,365</b>	<b>885,877</b>	<b>885,877 1,343,863</b>

**SPEECH/AUDIOLOGY SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Speech - Language Pathologists	10	10	10	10
Para-Educators	4	4	4	4

**CODE: 2100-622400-000**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

611300	Professional Salaries	535,063	707,949	707,949	615,651
611410	Para-Educator Salaries	80,313	79,974	79,974	85,233
615950	Overtime	99	0	0	0
	Subtotal	<b>615,475</b>	<b>787,923</b>	<b>787,923</b>	<b>700,884</b>

**EMPLOYEE BENEFITS**

621000	FICA	45,472	60,276	60,276	53,624
622000	VRS Retirement	79,763	130,953	130,953	107,672
623000	Health Insurance	127,005	145,129	145,129	152,688
623500	Dental Insurance	2,880	0	0	0
624000	Group Life Insurance	7,986	10,559	10,559	9,400
625000	VRS Hybrid Disability Insurance	414	0	0	0
626000	Hybrid Defined Benefit	13,165	0	0	0
627000	ICMA RC Hybrid-DC	1,009	0	0	0
627500	RHCC	7,315	9,534	9,534	8,489
628000	Other Benefits	1,198	1,198	1,198	1,198
628100	ICMA RC Hybrid-457 Match	1,648	0	0	0
	Subtotal	<b>287,855</b>	<b>357,649</b>	<b>357,649</b>	<b>333,071</b>

**PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	45,680	0	0	0
	Subtotal	<b>45,680</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OTHER CHARGES**

655040	Travel	2,156	3,500	3,500	3,500
	Subtotal	<b>2,156</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

**MATERIALS/SUPPLIES**

669000	Other Educational Supplies	2,583	5,500	5,500	5,500
	Subtotal	<b>2,583</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

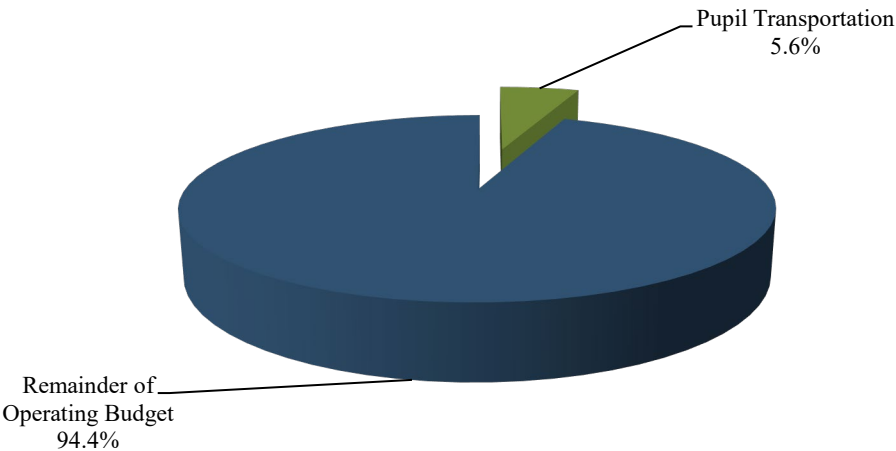
**TOTAL**

**953,749 1,154,572 1,154,572 1,042,955**

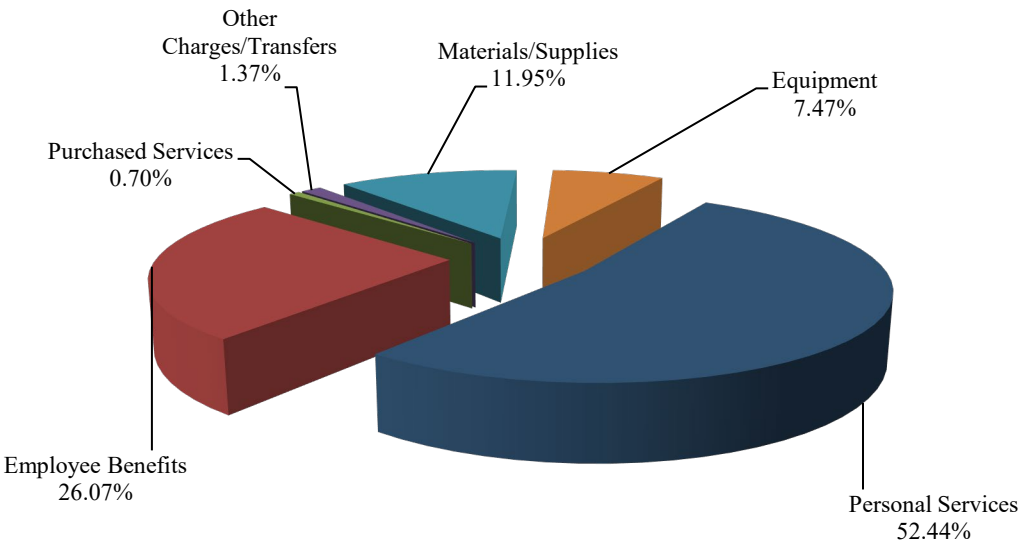
The Pupil Transportation category of the budget provides for activities associated with transporting students to and from school and on other trips related to school activities.

The Pupil Transportation category comprises 5.6% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 78.51% of the Pupil Transportation category budget is directed towards compensation of staff (Personal Services 52.44% plus Employee Benefits 26.07%). The remaining 21.49% covers such items as fuel, vehicle parts, replacement buses, equipment, and purchased services. The Pupil Transportation category budget reflects a decrease of \$167,482 or 1.89% (from \$8,698,269 in FY21E to \$8,865,751 in FY22). The charts below and on the next page depict this information.

**Pupil Transportation Category  
as a Percent of Operating Budget for FY2022**

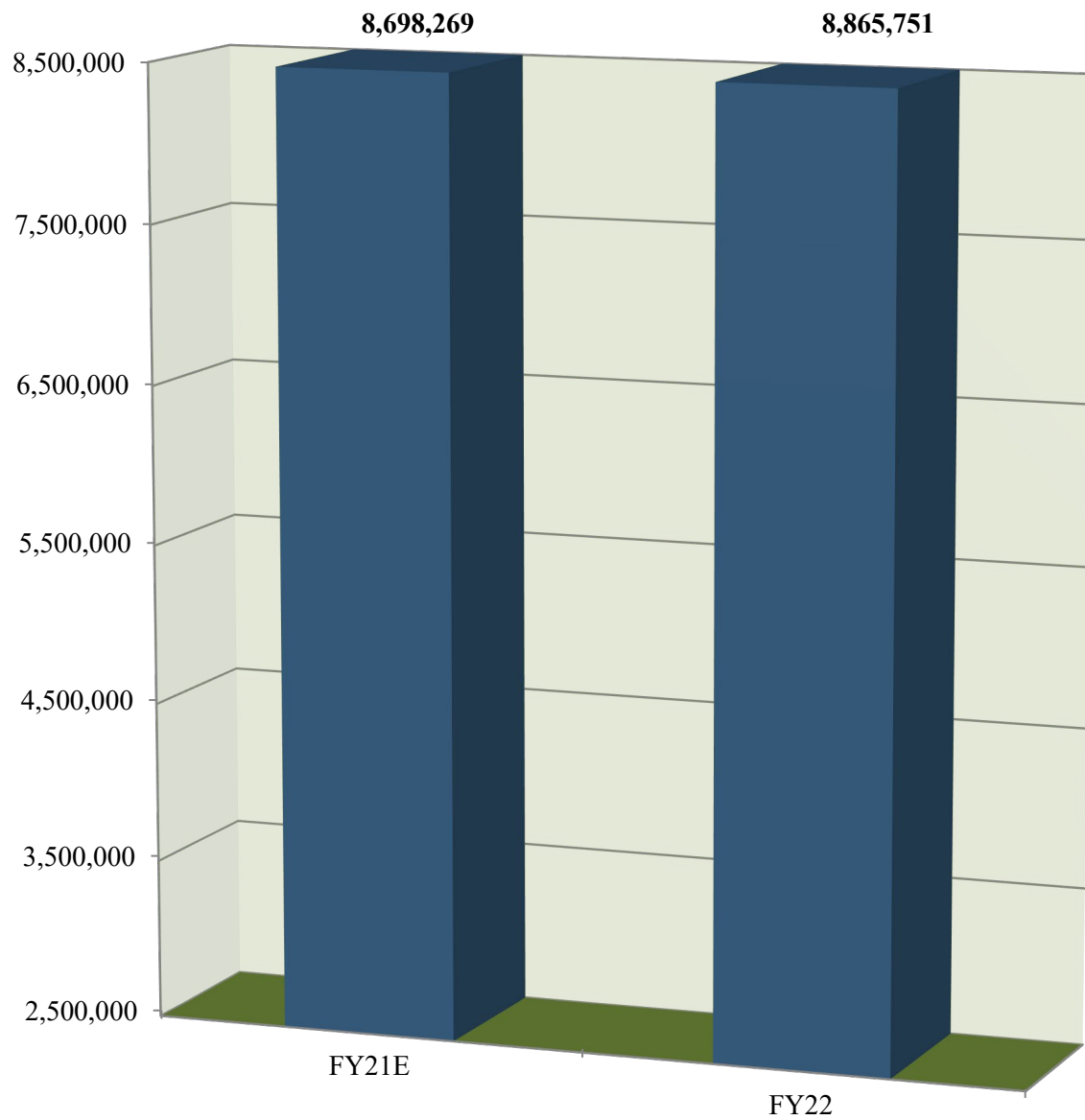


**Pupil Transportation Category  
by Major Object for FY2022**





## Budget Comparison of Pupil Transportation Category



**VEHICLE OPERATION SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Technical	8	9	9	9
Bus Drivers (5, 6 & 7 hours)	119	119	119	119
Bus Driver Assistants (5, 5.5 & 6 hours)	30	30	30	30
Crossing Guards (6 hours)	3.5	3.5	3.5	3.5
Clerical	4	4	4	4

**CODE: 2100-632000-000**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

611430	Technical Salaries	378,091	428,996	428,996	417,741
611500	Office Clerical	167,716	182,858	182,858	190,898
611700	Bus Drivers	2,246,036	2,340,081	2,340,081	2,442,368
611710	Bus Driver Spec Trans	16,373	10,000	10,000	10,000
611720	Bus Drivers, Schools Contracted	1,354	57,076	57,076	57,076
611750	Bus Driver Assistants	408,425	430,455	430,455	421,428
611770	Crossing Guards	19,646	49,650	49,650	64,968
611790	Van Driver Salary	99,175	0	0	0
615000	Substitute Salaries	198,877	269,780	269,780	269,780
615950	Overtime	513,286	301,033	301,033	301,033
616000	Supplements	0	5,000	5,000	5,000
616250	Stipends	1,750	6,500	6,500	10,000
	Subtotal	<b>4,050,729</b>	<b>4,081,429</b>	<b>4,081,429</b>	<b>4,190,292</b>

**EMPLOYEE BENEFITS**

621000	FICA	292,852	260,249	260,249	268,396
622000	VRS Retirement	140,614	244,054	244,054	249,087
623000	Health Insurance	1,284,036	1,471,873	1,471,873	1,489,800
623500	Dental Insurance	37,687	0	0	0
624000	Group Life Insurance	43,549	45,586	45,586	47,074
625000	VRS Hybrid Disability Insurance	7,751	0	0	0
626000	Hybrid Defined Benefit	56,135	0	0	0
627000	ICMA RC Hybrid-DC	11,371	0	0	0
627500	RHCC	19,669	41,165	41,165	42,519
628000	Other Benefits	62,456	38,315	38,315	38,315
628100	ICMA RC Hybrid-457 Match	8,363	0	0	0
	Subtotal	<b>1,964,483</b>	<b>2,101,242</b>	<b>2,101,242</b>	<b>2,135,191</b>

**PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	11,882	21,500	21,500	21,500
	Subtotal	<b>11,882</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>

**OTHER CHARGES**

653090	Vehicle Insurance (Pupil Trans only)	98,059	105,121	105,121	105,121
655060	Employee Development	2,481	14,000	14,000	14,000
	Subtotal	<b>100,540</b>	<b>119,121</b>	<b>119,121</b>	<b>119,121</b>

<b>MATERIALS/SUPPLIES</b>					
660010	Stationery/Forms/Office Supplies	1,845	4,500	4,500	4,500
660080	Gas, Diesel, Oil & Grease	378,985	742,000	742,000	742,000
669900	Miscellaneous Materials & Supplies	3,016	5,880	5,880	5,880
	Subtotal	<b>383,846</b>	<b>752,380</b>	<b>752,380</b>	<b>752,380</b>
<b>EQUIPMENT</b>					
688000	Technology-Hardware Replacement	192	1,000	1,000	1,000
688050	Technology-Hardware Additions	0	3,000	3,000	3,000
689110	Furniture/Equipment-Additional	2,725	5,500	5,500	5,500
	Subtotal	<b>2,917</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>TOTAL</b>		<b>6,514,397</b>	<b>7,085,172</b>	<b>7,085,172</b>	<b>7,227,984</b>

**VEHICLE MAINTENANCE SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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Mechanics	8	8	8	8
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**CODE: 2100-634000-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

611600	Trades Salaries	435,926	427,571	427,571	445,393
615950	Overtime	22,586	9,000	9,000	9,000
616250	Stipends	3,600	0	0	3,600
	Subtotal	<b>462,112</b>	<b>436,571</b>	<b>436,571</b>	<b>457,993</b>

**EMPLOYEE BENEFITS**

621000	FICA	34,244	32,709	32,709	34,077
622000	VRS Retirement	23,574	26,809	26,809	27,930
623000	Health Insurance	86,549	101,032	101,032	101,328
623500	Dental Insurance	2,115	0	0	0
624000	Group Life Insurance	5,631	5,729	5,729	5,972
625000	VRS Hybrid Disability Insurance	1,024	0	0	0
626000	Hybrid Defined Benefit	4,706	0	0	0
627000	ICMA RC Hybrid-DC	1,413	0	0	0
627500	RHCC	2,803	5,174	5,174	5,394
628000	Other Benefits	1,673	1,673	1,673	1,673
628100	ICMA RC Hybrid-457 Match	1,642	0	0	0
	Subtotal	<b>165,374</b>	<b>173,126</b>	<b>173,126</b>	<b>176,374</b>

**PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	25,097	41,000	41,000	41,000
	Subtotal	<b>25,097</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>

**OTHER CHARGES**

655060	Employee Development	276	2,000	2,000	2,000
	Subtotal	<b>276</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**MATERIALS/SUPPLIES**

660010	Stationery/Forms/Office Supplies	0	1,400	1,400	1,400
660090	Vehicle Maintenance, Tires, Tubes	207,382	290,000	290,000	290,000
669900	Miscellaneous Materials & Supplies	17,782	16,000	16,000	16,000
	Subtotal	<b>225,164</b>	<b>307,400</b>	<b>307,400</b>	<b>307,400</b>

**EQUIPMENT**

681020	Veh Maint, Machine/Tools	3,894	3,000	3,000	3,000
685020	Bus Replacement	99,275	600,000	600,000	600,000
685520	Vehicle Replacement	0	50,000	50,000	50,000
688000	Technology-Hardware Replacement	448	0	0	0
	Subtotal	<b>103,617</b>	<b>653,000</b>	<b>653,000</b>	<b>653,000</b>

**TOTAL**

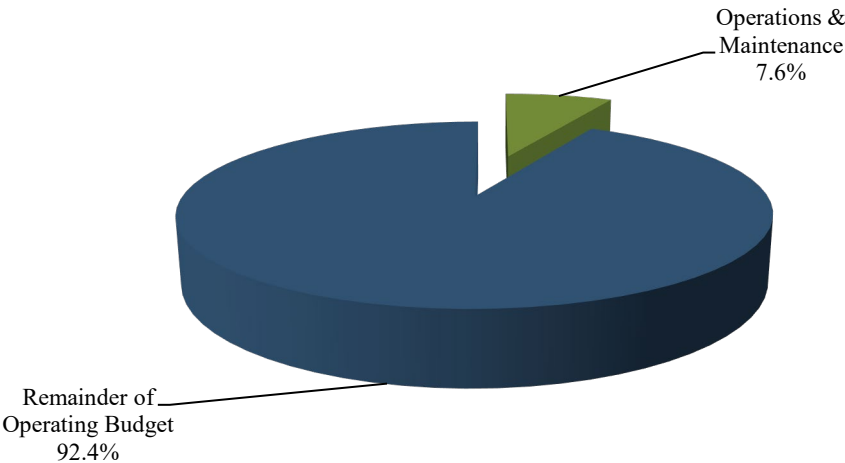
<b>981,640</b>	<b>1,613,097</b>	<b>1,613,097</b>	<b>1,637,767</b>
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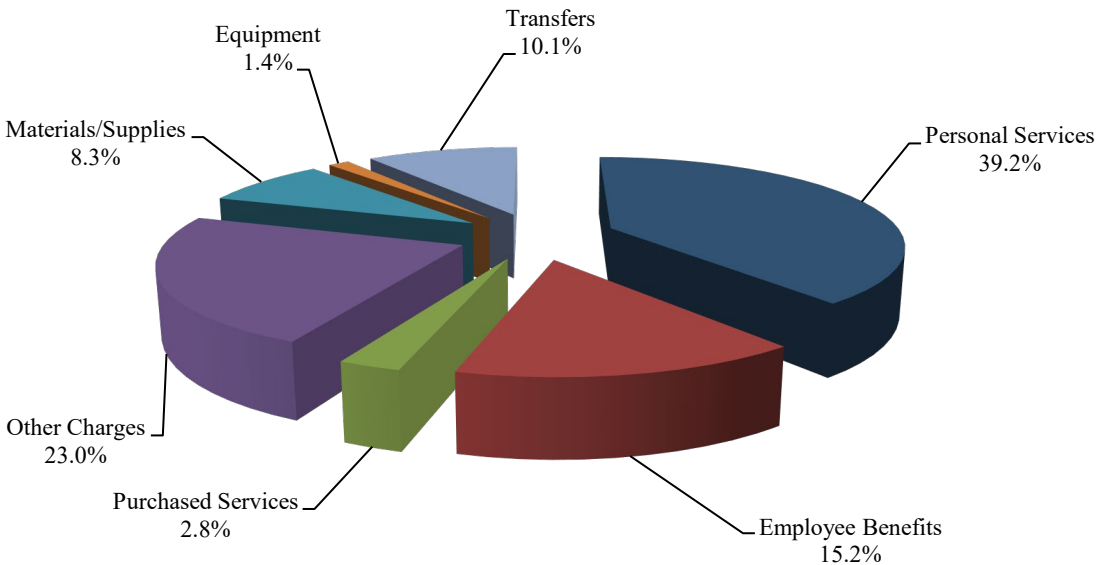
The Operations and Maintenance category of the budget provides for activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities, and replacement of facility equipment.

The Operations and Maintenance category comprises 7.6% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 54.4% of the Operations and Maintenance category budget is directed towards compensation of staff (Personal Services 39.2% plus Employee Benefits 15.2%). The remaining 45.6% covers such items as maintenance vehicle costs, utilities, purchased services, maintenance supplies and equipment. The Operations and Maintenance category reflects an increase of \$50,319 or less than 1% (from \$11,475,570 in FY21E to \$11,976,889 in FY22). The charts below and on the next page depict this information.

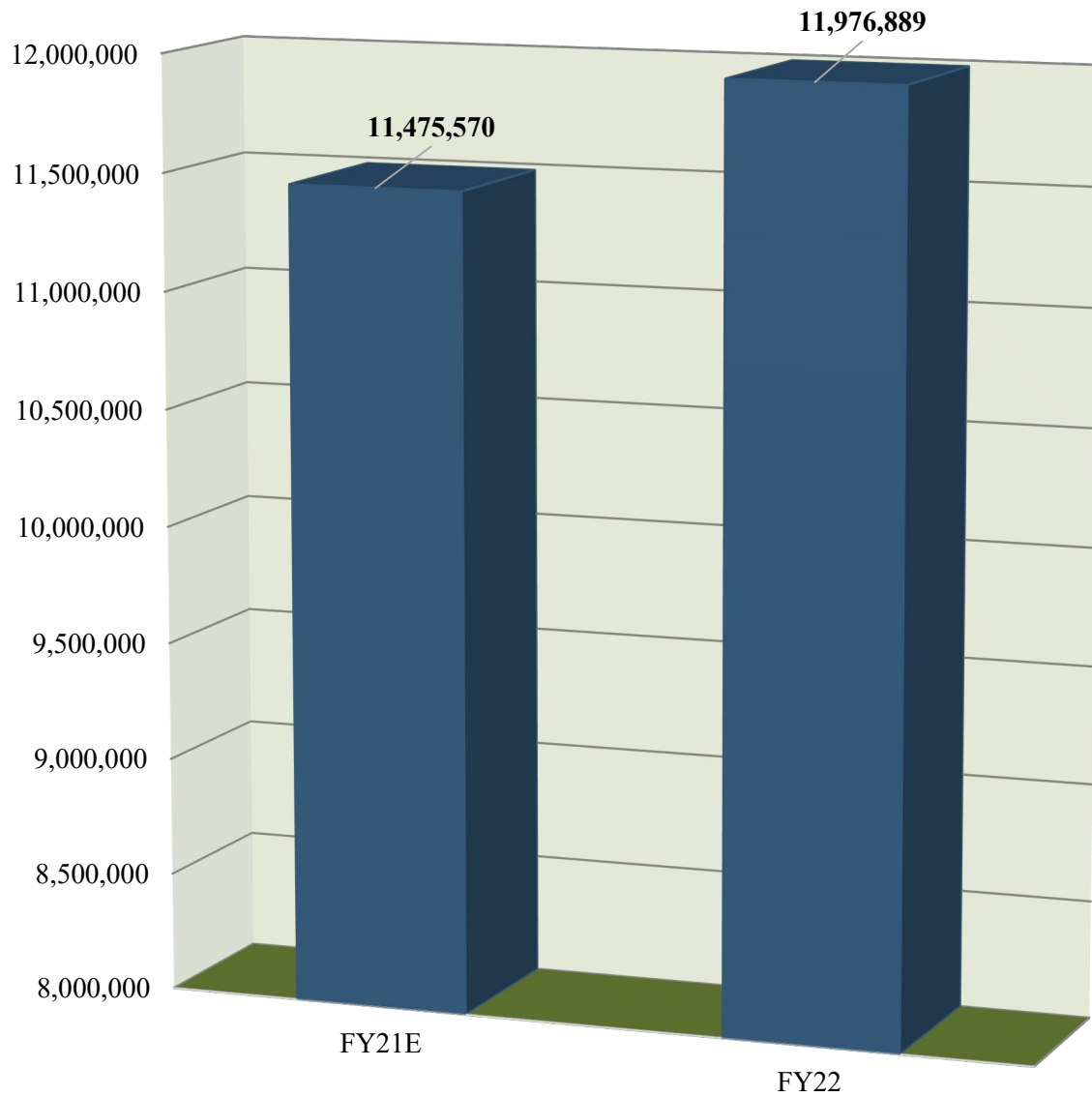
**Operations & Maintenance Category  
as a Percent of Operating Budget for FY2022**



**Operations & Maintenance Category  
by Major Object for FY2022**



## Budget Comparison of Operations and Maintenance Category



**MANAGEMENT & DIRECTION**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Technical	1	1	1	1
Clerical	1	1	1	1

**CODE: 2100-641000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611430	Technical Salaries	114,257	114,257	114,257	119,020
611500	Office Clerical	50,003	49,847	49,847	51,924
615950	Overtime	2,273	0	0	0
	Subtotal	<b>166,533</b>	<b>164,104</b>	<b>164,104</b>	<b>170,944</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	12,488	12,554	12,554	13,079
622000	VRS Retirement	25,751	27,275	27,275	28,412
623000	Health Insurance	17,048	20,496	20,496	20,436
623500	Dental Insurance	670	0	0	0
624000	Group Life Insurance	2,919	2,199	2,199	2,291
627500	RHCC	1,969	1,986	1,986	2,070
628000	Other Benefits	282	282	282	282
	Subtotal	<b>61,127</b>	<b>64,792</b>	<b>64,792</b>	<b>66,570</b>
<b>OTHER CHARGES</b>					
655060	Employee Development	1,103	2,152	2,152	2,152
	Subtotal	<b>1,103</b>	<b>2,152</b>	<b>2,152</b>	<b>2,152</b>
<b>MATERIALS/SUPPLIES</b>					
660010	Stationery/Forms/Office Supplies	347	1,500	1,500	1,500
	Subtotal	<b>347</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL</b>		<b>229,110</b>	<b>232,548</b>	<b>232,548</b>	<b>241,166</b>



**BUILDING SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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	300,697	299,531	299,531	320,911
611600	Trades Salaries	980,642	1,085,643	1,085,643	1,157,342
611610	Summer Trades	59,607	0	0	0
611910	Custodial Salaries	2,044,050	2,395,408	2,395,408	2,463,341
615950	Overtime	298,771	225,000	225,000	225,000
619980	Personal Leave/Retirement	11,345	12,360	12,360	12,360
	Subtotal	<b>3,695,112</b>	<b>4,017,942</b>	<b>4,017,942</b>	<b>4,178,954</b>

**EMPLOYEE BENEFITS**

621000	FICA	275,184	289,215	289,215	301,597
622000	VRS Retirement	130,456	237,043	237,043	260,933
623000	Health Insurance	729,834	706,129	706,129	898,080
623500	Dental Insurance	23,213	0	0	0
624000	Group Life Insurance	44,154	50,660	50,660	52,886
625000	VRS Hybrid Disability Insurance	7,577	0	0	0
626000	Hybrid Defined Benefit	41,320	0	0	0
627000	ICMA RC Hybrid-DC	10,463	0	0	0
627500	RHCC	17,928	45,744	45,744	47,760
628000	Other Benefits	95,366	71,225	71,225	71,225
628100	ICMA RC Hybrid-457 Match	5,660	0	0	0
	Subtotal	<b>1,381,155</b>	<b>1,400,016</b>	<b>1,400,016</b>	<b>1,632,481</b>

**PURCHASED SERVICES**

633100	Repair and Maintenance	79,910	166,497	166,497	166,497
633400	Bldg Svc, Contract Maintenance/Other	96,087	70,350	70,350	70,350
633500	Contractual AV	736	3,000	3,000	3,000
639000	Miscellaneous Contractual Services	207,780	67,120	67,120	67,120
	Subtotal	<b>384,513</b>	<b>306,967</b>	<b>306,967</b>	<b>306,967</b>

**OTHER CHARGES**

651010	Electric Current	1,421,403	1,745,000	1,745,000	1,745,000
651030	Water	111,313	120,000	120,000	120,000
651040	Sewage	210,904	185,000	185,000	185,000
651060	Solid Waste	106,855	127,500	127,500	127,500
651070	Fuel	65,487	85,000	85,000	85,000
651200	Laundry Service	11,820	12,000	12,000	12,000
651210	Uniform Rental	8,071	28,000	28,000	28,000
651300	Bldg Svc, Repairs - Bldg/GR	2,275	113,750	113,750	113,750
652010	Postage	37,570	57,101	57,101	57,101
653080	Insurance/Bonds	265,000	275,000	275,000	275,000
654010	Lease Copy Machine	-16,897	0	0	0
655040	Travel	276	1,500	1,500	1,500
655060	Employee Development	117,655	6,053	6,053	6,053
	Subtotal	<b>2,341,732</b>	<b>2,755,904</b>	<b>2,755,904</b>	<b>2,755,904</b>

<b>MATERIALS/SUPPLIES</b>					
660050	Janitorial Supplies	507,586	340,000	340,000	340,000
660130	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
660140	Stadium Supplies	0	9,500	9,500	9,500
660150	Bldg Svc, Heat & A/C Supplies	155,433	98,125	98,125	98,125
660160	Bldg Svc, Electrical Supplies	49,222	61,262	61,262	61,262
660170	Bldg Svc, Plumbing Supplies	69,412	55,000	55,000	55,000
660180	Bldg Svc, Painting Supplies	16,745	17,500	17,500	17,500
660190	Bldg Svc, Carpentry Supplies	79,507	65,000	65,000	65,000
660210	Safety Materials and Supplies	24,116	30,000	30,000	30,000
660220	Preventive Maintenance Supplies	53,883	80,000	80,000	80,000
660230	Pest Control	30,770	25,000	25,000	25,000
669900	Miscellaneous Materials & Supplies	32,883	29,500	29,500	49,500
	Subtotal	<b>1,019,557</b>	<b>821,787</b>	<b>821,787</b>	<b>841,787</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	1,277	2,000	2,000	2,000
689210	Furniture/Equipment-Replacement	228	3,000	3,000	3,000
	Subtotal	<b>1,505</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL</b>		<b>8,823,574</b>	<b>9,307,616</b>	<b>9,307,616</b>	<b>9,721,093</b>

**BUILDING SERVICES - GRAFTON COMPLEX FIRE**

This program was created to provide miscellaneous materials and supplies for the Grafton Complex fire.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 2100-642000-999**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	6,463	0	0	0
	Subtotal	<b>6,463</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MATERIALS/SUPPLIES**

669900	Miscellaneous Materials & Supplies	14	0	0	0
	Subtotal	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL**

<b>6,477</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**GROUNDS SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
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	1,206,600
693100	Year End Reversion To General Fund	1,091,042	0	0	0
	Subtotal	2,226,042	1,134,650	1,134,650	1,206,600
TOTAL		2,226,042	1,134,650	1,134,650	1,206,600

**VEHICLE SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Trades	1	1	1	1

**CODE: 2100-645000-000**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611600	Trades Salaries	59,112	57,705	57,705	60,110
615950	Overtime	1,130	4,000	4,000	4,000
616250	Stipends	600	0	0	600
	Subtotal	60,842	61,705	61,705	64,710
EMPLOYEE BENEFITS					
621000	FICA	4,374	4,414	4,414	4,599
622000	VRS Retirement	3,170	3,618	3,618	3,769
623000	Health Insurance	17,048	20,468	20,468	20,076
623500	Dental Insurance	335	0	0	0
624000	Group Life Insurance	757	773	773	806
627500	RHCC	309	698	698	728
628000	Other Benefits	122	122	122	122
	Subtotal	26,115	30,093	30,093	30,100
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	13,096	25,000	25,000	25,000
	Subtotal	13,096	25,000	25,000	25,000
OTHER CHARGES					
655060	Employee Development	635	500	500	500
	Subtotal	635	500	500	500
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	0	600	600	600
660080	Gas, Diesel, Oil & Grease	64,440	105,000	105,000	105,000
660090	Vehicle Maintenance, Tires, Tubes	20,594	46,300	46,300	46,300
669900	Miscellaneous Materials & Supplies	4,574	3,000	3,000	3,000
	Subtotal	89,608	154,900	154,900	154,900
EQUIPMENT					
681010	Veh Svc, Machine Tools, Res	694	3,000	3,000	3,000
685520	Vehicle Replacement	0	150,000	150,000	150,000
688000	Technology-Hardware Replacement	0	1,400	1,400	1,400
688050	Technology-Hardware Additions	0	1,000	1,000	1,000
689110	Furniture/Equipment-Additional	0	600	600	600
689210	Furniture/Equipment-Replacement	0	1,500	1,500	1,500
	Subtotal	694	157,500	157,500	157,500
TOTAL		190,990	429,698	429,698	432,710

**WAREHOUSE/DISTRIBUTION SERVICES**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Trades	4	5	5	5
Technical	1	1	1	1
Clerical	1	1	1	1

**CODE: 2100-647000-000**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

611430	Technical Salaries	44,583	44,583	44,583	48,782
611500	Office Clerical	34,332	36,047	36,047	39,430
611600	Trades Salaries	138,486	185,186	185,186	184,430
615950	Overtime	13,483	4,000	4,000	4,000
	Subtotal	<b>230,884</b>	<b>269,816</b>	<b>269,816</b>	<b>276,642</b>

**EMPLOYEE BENEFITS**

621000	FICA	17,308	20,336	20,336	20,860
622000	VRS Retirement	19,782	16,666	16,666	26,228
623000	Health Insurance	38,207	51,522	51,522	38,688
623500	Dental Insurance	1,508	0	0	0
624000	Group Life Insurance	3,121	3,561	3,561	3,657
627500	RHCC	1,665	3,216	3,216	3,304
628000	Other Benefits	441	441	441	441
	Subtotal	<b>82,032</b>	<b>95,742</b>	<b>95,742</b>	<b>93,178</b>

**MATERIALS/SUPPLIES**

669900	Miscellaneous Materials & Supplies	629	1,000	1,000	1,000
	Subtotal	<b>629</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**EQUIPMENT**

689110	Furniture/Equipment-Additional	4,814	4,000	4,000	4,000
689210	Furniture/Equipment-Replacement	995	500	500	500
	Subtotal	<b>5,809</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

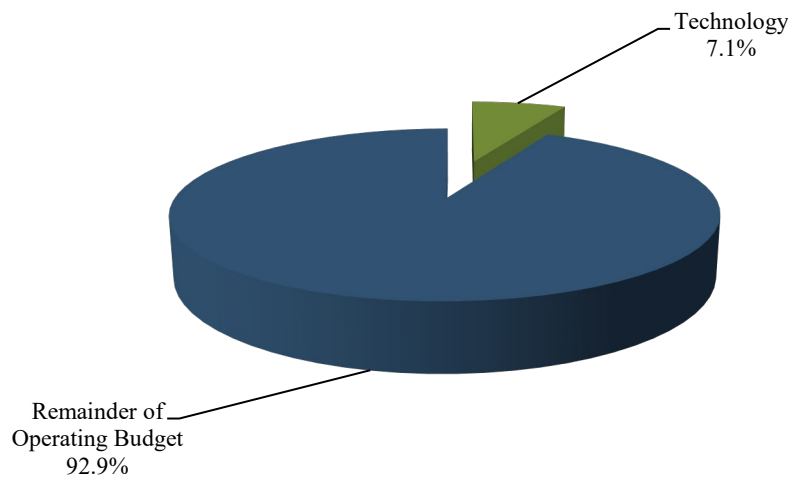
**TOTAL**

<b>319,354</b>	<b>371,058</b>	<b>371,058</b>	<b>375,320</b>
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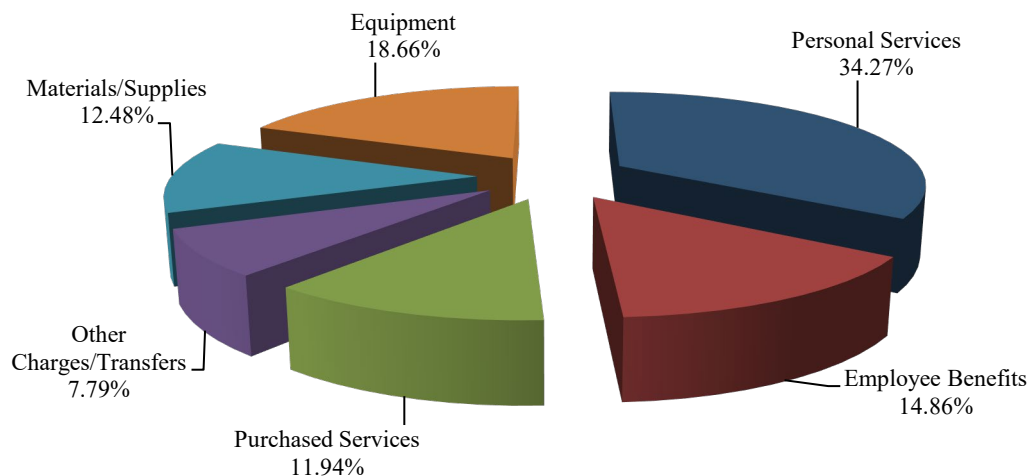
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The Technology category of the budget encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. The new major classification will assist school divisions in tracking overall technology expenditures. The Technology category comprises 7.08% of the total Operating Budget. Approximately 49.13% percent of the Technology category budget is directed towards compensation of staff (Personal Services 34.27% plus Employee Benefits 14.86%). The remaining 50.87% covers such items as equipment, materials and supplies and purchased services. The Technology category budget reflects an increase of \$606,141 or 5.42% (from \$10,575,387 in FY21E to \$11,181,528 in FY22). The charts below and on the next page depict this information.

### Technology Category as a Percent of Operating Budget for FY2022

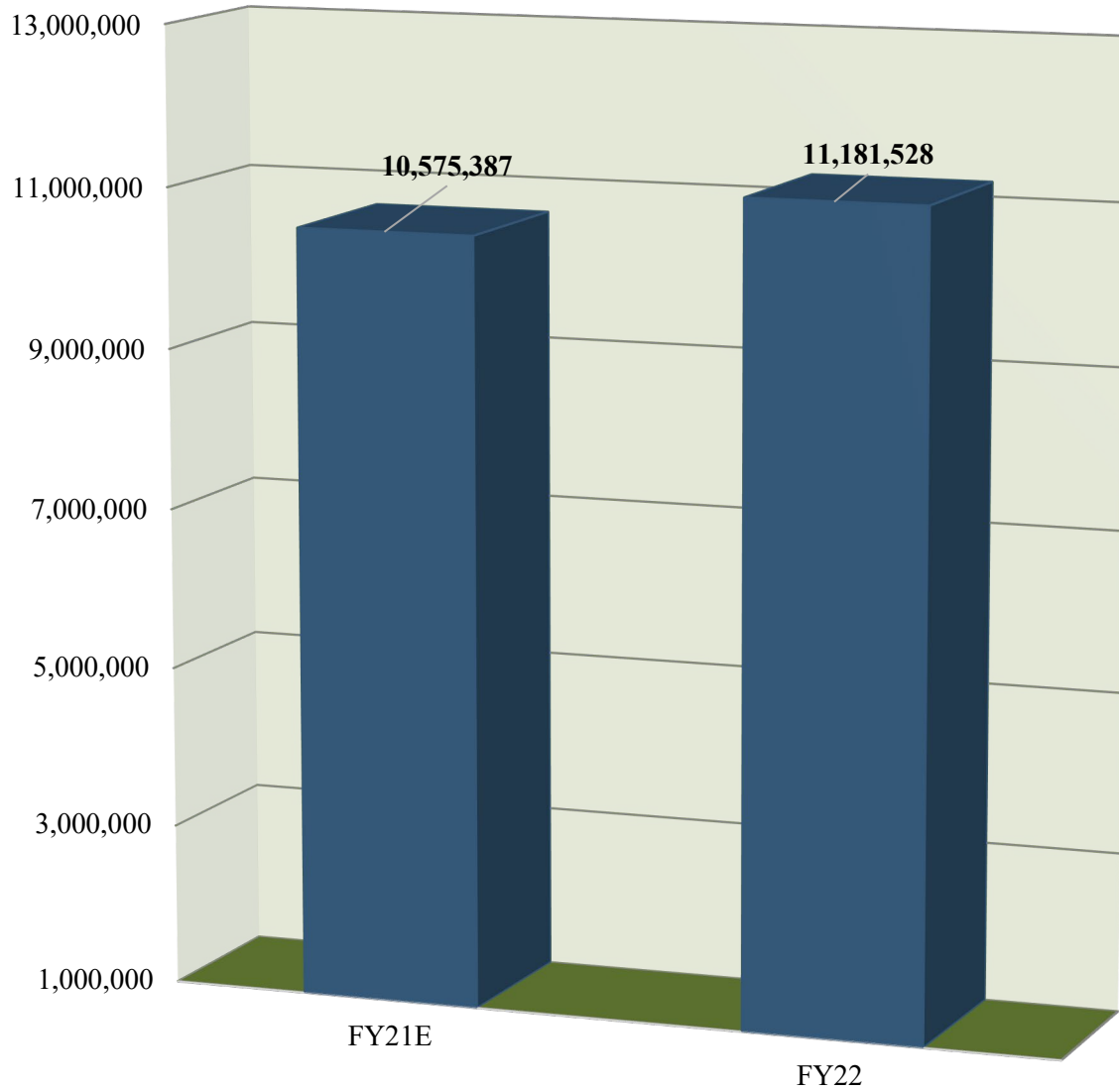


### Technology Category by Major Object for FY2022





## Budget Comparison of Technology Category



**TECHNOLOGY - CLASSROOM INSTRUCTION**

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

**PERSONNEL**

Teachers

FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
16.1	16.1	15.6	15.6

**ADDITIONAL INFORMATION:**

FY 18 student enrollment 982

FY 19 student enrollment 956

FY 20 student enrollment 980

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

611210	Teacher Salaries	963,577	1,044,383	1,044,383	1,085,224
615000	Substitute Salaries	0	4,000	4,000	4,000
616250	Stipends	2,970	0	0	0
	Subtotal	<b>966,547</b>	<b>1,048,383</b>	<b>1,048,383</b>	<b>1,089,224</b>

**EMPLOYEE BENEFITS**

621000	FICA	71,088	80,195	80,195	83,328
622000	VRS Retirement	131,801	173,576	173,576	176,512
623000	Health Insurance	177,845	203,100	203,100	221,268
623500	Dental Insurance	4,126	0	0	0
624000	Group Life Insurance	11,697	13,995	13,995	14,238
625000	VRS Hybrid Disability Insurance	215	0	0	0
626000	Hybrid Defined Benefit	6,951	0	0	0
627000	ICMA RC Hybrid-DC	523	0	0	0
627500	RHCC	10,715	12,637	12,637	12,859
628000	Other Benefits	2,533	2,533	2,533	2,533
628100	ICMA RC Hybrid-457 Match	733	0	0	0
	Subtotal	<b>418,227</b>	<b>486,036</b>	<b>486,036</b>	<b>510,738</b>

**PURCHASED SERVICES**

633400	Bldg Svc, Contract Maintenance/Other	29,530	84,900	84,900	84,900
639000	Miscellaneous Contractual Services	1,910	225,000	225,000	225,000
	Subtotal	<b>31,440</b>	<b>309,900</b>	<b>309,900</b>	<b>309,900</b>

**OTHER CHARGES**

655060	Employee Development	0	875	875	875
	Subtotal	<b>0</b>	<b>875</b>	<b>875</b>	<b>875</b>

**MATERIALS/SUPPLIES**

660300	Textbooks	14,759	76,624	76,624	92,855
668000	Technology-Software	901,208	968,613	968,613	983,613
668100	Technology Consumables	106,849	146,487	146,487	146,487
669000	Other Educational Supplies	4,531	2,400	2,400	2,400
669100	Other Educational/Supplies	678	0	0	0
	Subtotal	<b>1,028,025</b>	<b>1,194,124</b>	<b>1,194,124</b>	<b>1,225,355</b>

**EQUIPMENT**

683500	Technology-Hardware Additions	0	0	0	800
688000	Technology-Hardware Replacement	256,324	1,011,589	1,011,589	984,997
688050	Technology-Hardware Additions	194,150	739,089	739,089	926,697
688100	Technology-Infrastructure Replacement	1,464	2,000	2,000	2,000
689110	Furniture/Equipment-Additional	0	2,000	2,000	2,000
	Subtotal	<b>451,938</b>	<b>1,754,678</b>	<b>1,754,678</b>	<b>1,916,494</b>

**TRANSFERS**

693060	Transfer to County-VRS Retiree Debt	3,200,000	0	0	0
	Subtotal	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL**

<b>6,096,177</b>	<b>4,793,996</b>	<b>4,793,996</b>	<b>5,052,586</b>
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TECHNOLOGY-GRAFTON COMPLEX FIRE

This program was created to provide miscellaneous materials and supplies for the Grafton Complex fire.

PERSONNEL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
N/A	0	0	0	0

CODE: 2100-681000-999

ACCT# DESCRIPTION

EQUIPMENT					
688050	Technology-Hardware Additions	162,848	0	0	0
	Subtotal	162,848	0	0	0
	TOTAL	162,848	0	0	0

**TECHNOLOGY - INSTRUCTIONAL SUPPORT**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Technical	22	22	23	23

**ADDITIONAL INFORMATION:**

In FY22 added 1 Programmer Analyst FTE.

**CODE: 2100-682000-000**

**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	1,415,992	1,524,858	1,524,858	1,701,301
611530	Interns	16,633	0	0	0
615950	Overtime	11,665	2,000	2,000	2,000
	Subtotal	1,444,290	1,526,858	1,526,858	1,703,301
EMPLOYEE BENEFITS					
621000	FICA	108,319	116,652	116,652	130,162
622000	VRS Retirement	201,969	204,620	204,620	261,838
623000	Health Insurance	189,767	244,872	244,872	253,812
623500	Dental Insurance	5,816	0	0	0
624000	Group Life Insurance	18,522	20,433	20,433	22,808
625000	VRS Hybrid Disability Insurance	520	0	0	0
626000	Hybrid Defined Benefit	16,847	0	0	0
627000	ICMA RC Hybrid-DC	1,263	0	0	0
627500	RHCC	16,964	18,451	18,451	20,599
628000	Other Benefits	2,688	2,688	2,688	2,688
628100	ICMA RC Hybrid-457 Match	1,724	0	0	0
	Subtotal	564,399	607,716	607,716	691,907
OTHER CHARGES					
654010	Lease Copy Machine	267,174	355,262	355,262	355,262
655040	Travel	5,106	2,160	2,160	2,160
	Subtotal	272,280	357,422	357,422	357,422
MATERIALS/SUPPLIES					
668000	Technology-Software	24,037	120,900	120,900	149,400
	Subtotal	24,037	120,900	120,900	149,400
EQUIPMENT					
688050	Technology-Hardware Additions	978	1,000	1,000	1,000
	Subtotal	978	1,000	1,000	1,000
TOTAL		2,305,984	2,613,896	2,613,896	2,903,030

**TECHNOLOGY - ADMINISTRATION**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Administrative	1	1	1	1
Technical	9	8	8.4	9.4
Clerical	1	1	1	1

**CODE: 2100-683000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611100	Administrative Salaries	125,970	125,970	125,970	131,222
611430	Technical Salaries	674,697	645,264	645,264	650,748
611500	Office Clerical	36,266	41,908	41,908	43,373
615950	Overtime	1,137	250	250	250
616250	Stipends	7,177	0	0	0
	Subtotal	<b>845,247</b>	<b>813,392</b>	<b>813,392</b>	<b>825,593</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	63,782	62,206	62,206	63,144
622000	VRS Retirement	109,855	129,171	129,171	137,176
623000	Health Insurance	99,947	106,501	106,501	126,876
623500	Dental Insurance	2,615	0	0	0
624000	Group Life Insurance	10,895	10,897	10,897	11,064
625000	VRS Hybrid Disability Insurance	538	0	0	0
626000	Hybrid Defined Benefit	17,234	0	0	0
627000	ICMA RC Hybrid-DC	1,312	0	0	0
627500	RHCC	9,980	9,839	9,839	9,992
628000	Other Benefits	25,742	1,601	1,601	1,601
628100	ICMA RC Hybrid-457 Match	2,024	0	0	0
	Subtotal	<b>343,924</b>	<b>320,215</b>	<b>320,215</b>	<b>349,853</b>
<b>OTHER CHARGES</b>					
651210	Uniform Rental	1,368	400	400	400
655060	Employee Development	10,389	16,857	16,857	16,857
	Subtotal	<b>11,757</b>	<b>17,257</b>	<b>17,257</b>	<b>17,257</b>
<b>MATERIALS/SUPPLIES</b>					
660010	Stationery/Forms/Office Supplies	289	538	538	538
	Subtotal	<b>289</b>	<b>538</b>	<b>538</b>	<b>538</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	0	1,300	1,300	1,300
689210	Furniture/Equipment-Replacement	4,213	6,300	6,300	6,300
	Subtotal	<b>4,213</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
<b>TOTAL</b>		<b>1,205,430</b>	<b>1,159,002</b>	<b>1,159,002</b>	<b>1,200,841</b>

**TECHNOLOGY - OPERATIONS & MAINTENANCE**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Technical	3	3	3	3

**CODE: 2100-686000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
611430	Technical Salaries	227,629	220,802	220,802	213,945
	Subtotal	<b>227,629</b>	<b>220,802</b>	<b>220,802</b>	<b>213,945</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	16,909	16,891	16,891	16,368
622000	VRS Retirement	34,865	21,468	21,468	35,560
623000	Health Insurance	35,420	40,961	40,961	51,000
623500	Dental Insurance	976	0	0	0
624000	Group Life Insurance	2,913	2,959	2,959	2,868
627500	RHCC	2,668	2,672	2,672	2,590
628000	Other Benefits	392	392	392	392
	Subtotal	<b>94,143</b>	<b>85,343</b>	<b>85,343</b>	<b>108,778</b>
<b>PURCHASED SERVICES</b>					
633100	Repair and Maintenance	180	20,000	20,000	20,000
633400	Bldg Svc, Contract Maintenance/Other	947,208	904,000	904,000	904,000
639000	Miscellaneous Contractual Services	73,353	55,000	55,000	55,000
	Subtotal	<b>1,020,741</b>	<b>979,000</b>	<b>979,000</b>	<b>979,000</b>
<b>OTHER CHARGES</b>					
652030	Telephone	482,475	482,530	482,530	482,530
	Subtotal	<b>482,475</b>	<b>482,530</b>	<b>482,530</b>	<b>482,530</b>
<b>MATERIALS/SUPPLIES</b>					
668000	Technology-Software	64,666	15,000	15,000	15,000
669900	Miscellaneous Materials & Supplies	2,832	5,000	5,000	5,000
	Subtotal	<b>67,498</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>EQUIPMENT</b>					
688000	Technology-Hardware Replacement	445,134	95,000	95,000	95,000
688050	Technology-Hardware Additions	37,573	10,000	10,000	10,000
	Subtotal	<b>482,707</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>TOTAL</b>		<b>2,375,193</b>	<b>1,892,675</b>	<b>1,892,675</b>	<b>1,909,253</b>

**TECHNOLOGY - OTHER PROGRAMS - GRANTS**

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

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A	0	0	0	0

**CODE: 2100-689050-000**

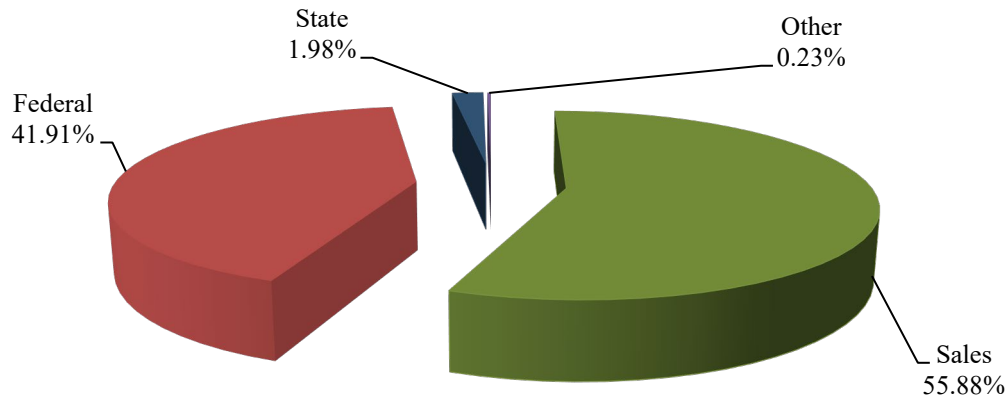
**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>				
616250	Stipends	0	3,395	0
	Subtotal	<b>0</b>	<b>3,395</b>	<b>0</b>
<b>PURCHASED SERVICES</b>				
638600	Contractual-New Horizons	8,691	0	0
639000	Miscellaneous Contractual Services	12,679	24,570	46,030
	Subtotal	<b>21,370</b>	<b>24,570</b>	<b>46,030</b>
<b>OTHER CHARGES</b>				
655040	Travel	3,114	3,000	4,400
655060	Employee Development	8,216	14,701	8,600
	Subtotal	<b>11,330</b>	<b>17,701</b>	<b>13,000</b>
<b>EQUIPMENT</b>				
688000	Technology-Hardware Replacement	76,751	62,832	56,788
	Subtotal	<b>76,751</b>	<b>62,832</b>	<b>56,788</b>
<b>TOTAL</b>		<b>109,451</b>	<b>108,498</b>	<b>115,818</b>

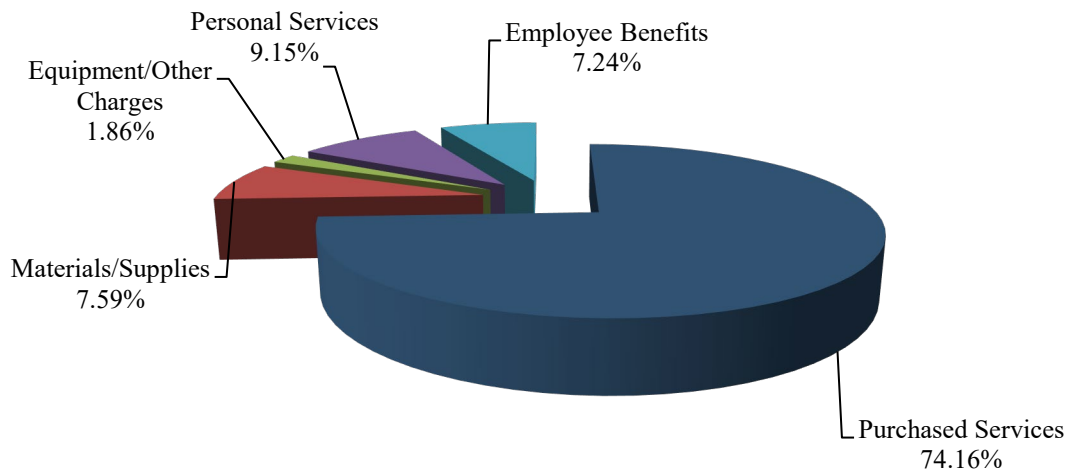
**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2022**

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 56% of the revenue is derived from the sale of meals. The second largest revenue source, 41.91%, is federal funding for free and reduced lunches. As compared to FY21E, the Food Service budget reflects an increase of \$47,049 or 1.1% (\$4,247,949 in FY21E to \$4,294,998 in FY22). Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY21 breakfast and lunch prices were increased by 5 cents. This year is the sixteenth year budgeting for the School Breakfast Program, which is a state funded incentive program that maximizes federal school nutrition revenues and increases student participation in the program.

**Revenue by Source – FY2022**

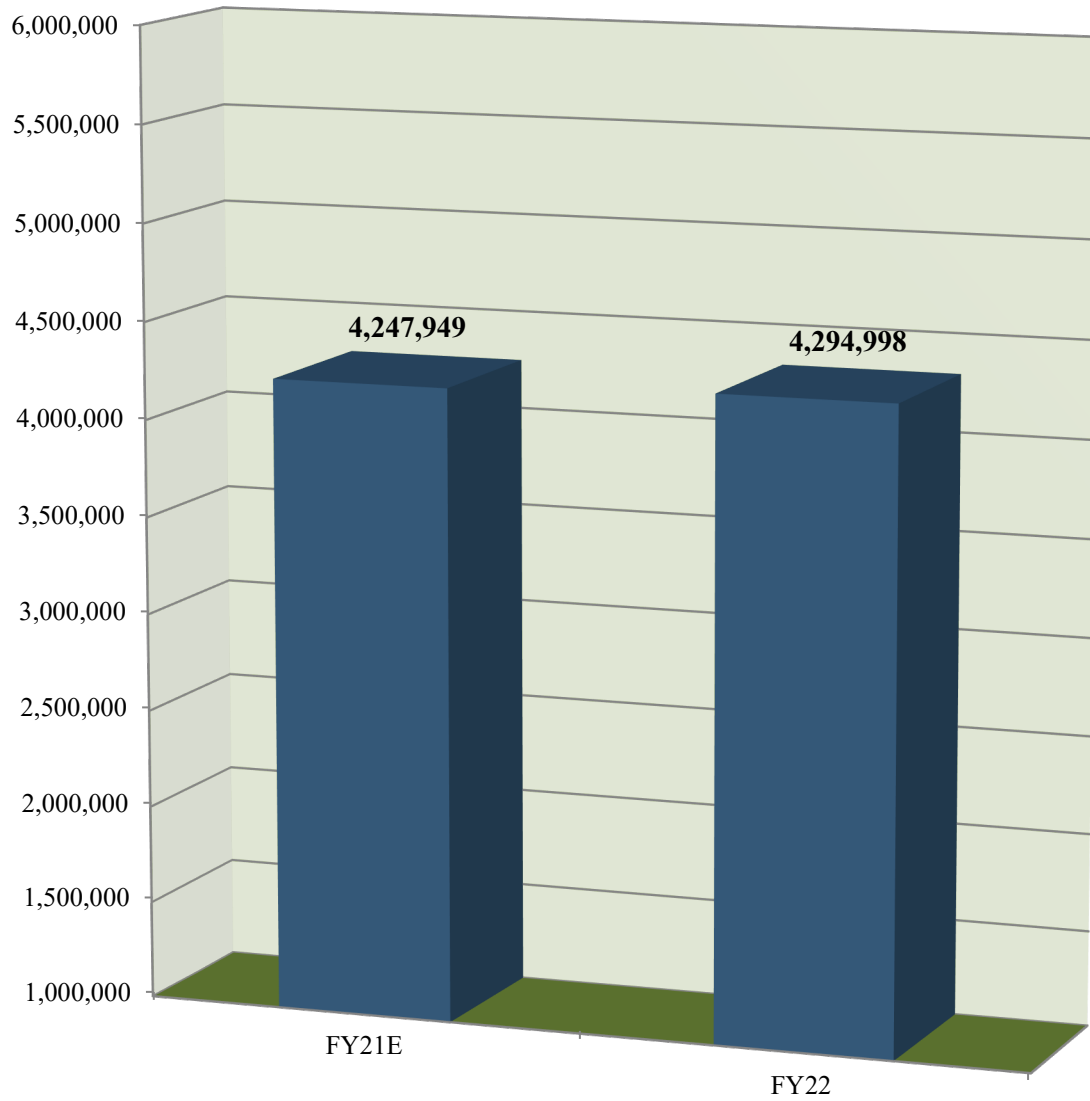


**Expenditures by Major Object – FY2022**





**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
BUDGET COMPARISON**



**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2022**

**FUND BALANCE SUMMARY**

BEGINNING FUND BALANCE 7/1/20		\$1,355,041
PROJECTED FY 2021 REVENUES	4,273,561	
PROJECTED FY 2021 EXPENDITURES	<u>4,273,561</u>	0
PROJECTED FY 2022 REVENUES	4,289,953	
PROJECTED FY 2022 EXPENDITURES	<u>4,289,953</u>	0
BUDGETED FUND BALANCE 6/30/22		<u><u>\$1,355,041</u></u>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2022**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 2200**

**SCHOOL FOOD SERVICE**

ACCT #	DESCRIPTION	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
	<b>REVENUE-LOCAL SOURCES</b>				
30315-510100	INTEREST ON DEPOSITS	12,703	10,000	10,000	10,000
	<b>CHARGES FOR SERVICES</b>				
30316-575000	CAFETERIA SALES	1,501,391	2,400,000	2,400,000	2,400,000
30316-575050	SUMMER SCHOOL CAFETERIA SALES	577	0	0	0
30316-575100	CAFETERIA SALES DONATION	5,000	0	0	0
	<b>LOCAL MISCELLANEOUS</b>				
30318-530150	INSURANCE RECOVERY	0	0	0	0
	<b>REVENUE COMMONWEALTH</b>				
30324-525000	SCHOOL FOOD PROGRAM-LUNCH	37,949	38,900	37,949	37,949
30324-525100	SCHOOL FOOD PROGRAM-BREAKFAST	31,174	33,243	0	47,049
	<b>REVENUE-FEDERAL</b>				
30333-521300	SCHOOL FOOD PRGM/USDA	1,182,230	1,200,000	1,200,000	1,200,000
30333-521310	SCHOOL FOOD - BREAKFAST PGM	425,841	300,000	300,000	300,000
30333-521320	USDA DONATED FOODS	323,964	300,000	300,000	300,000
	<b>TOTAL FOOD SERVICE FUND</b>	<b>3,520,829</b>	<b>4,282,143</b>	<b>4,247,949</b>	<b>4,294,998</b>

**FOOD SERVICES**

The school lunch program is a fiscally independent operation. Its income is generated by the sale of food and beverages and limited support from the USDA. 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. In March of FY20 school divisions across the country closed due to the COVID-19 pandemic. Prior to March 2020 an average of 1,143 breakfasts and 3,810 lunches were sold each day.

**PERSONNEL**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Technical	1	1	1	1
Food Service Personnel	15	15	13	13

**CODE: 2200-651000-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	37,764	36,798	36,798	36,798
611710	Bus Driver Spec Trans	1,416	0	0	0
611930	Food Services Salaries	256,845	345,456	345,456	345,456
615950	Overtime	7,174	10,600	10,600	10,600
	Subtotal	<b>303,199</b>	<b>392,854</b>	<b>392,854</b>	<b>392,854</b>

**EMPLOYEE BENEFITS**

621000	FICA	21,789	29,242	29,242	29,242
622000	VRS Retirement	14,013	50,038	50,038	50,038
623000	Health Insurance	129,124	204,242	204,242	204,242
623500	Dental Insurance	3,501	0	0	0
624000	Group Life Insurance	5,400	5,007	5,007	5,007
625000	VRS Hybrid Disability Insurance	265	0	0	0
626000	Hybrid Defined Benefit	1,531	2,841	2,841	2,841
627000	ICMA RC Hybrid-DC	368	0	0	0
627500	RHCC	1,555	4,587	4,587	4,587
628000	Other Benefits	15,000	15,000	15,000	15,000
628100	ICMA RC Hybrid-457 Match	110	0	0	0
	Subtotal	<b>192,656</b>	<b>310,957</b>	<b>310,957</b>	<b>310,957</b>

**PURCHASED SERVICES**

633100	Repair and Maintenance	0	25,000	25,000	25,000
633400	Bldg Svc, Contract Maintenance/Other	22,102	49,680	49,680	49,680
639000	Miscellaneous Contractual Services	0	7,950	7,950	7,950
639100	Administrative Fee-Sodexo	146,379	255,272	255,272	255,272
639200	Management Fee-Sodexo	40,820	81,472	81,472	81,472
639350	Personal Svc-Sodexo	715,911	892,000	892,000	892,000
639400	Benefits-Sodexo	133,491	185,300	185,300	185,300
639450	Emp. Develop-Sodexo	0	3,150	3,150	3,150
639500	New Hires-Sodexo	1,676	3,850	3,850	3,850
639550	Supplies-Sodexo	102,255	255,400	255,400	255,400
639600	Food-Sodexo	999,676	1,369,629	1,335,435	1,382,484
639650	Capital Outlay-Sodexo	0	17,038	17,038	17,038
639700	Other Chrgs.- Sodexo	91,367	26,650	26,650	26,650
	Subtotal	<b>2,253,677</b>	<b>3,172,391</b>	<b>3,138,197</b>	<b>3,185,246</b>

**OTHER CHARGES**

655040	Travel	0	5,000	5,000	5,000
655060	Employee Development	0	5,000	5,000	5,000
	Subtotal	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

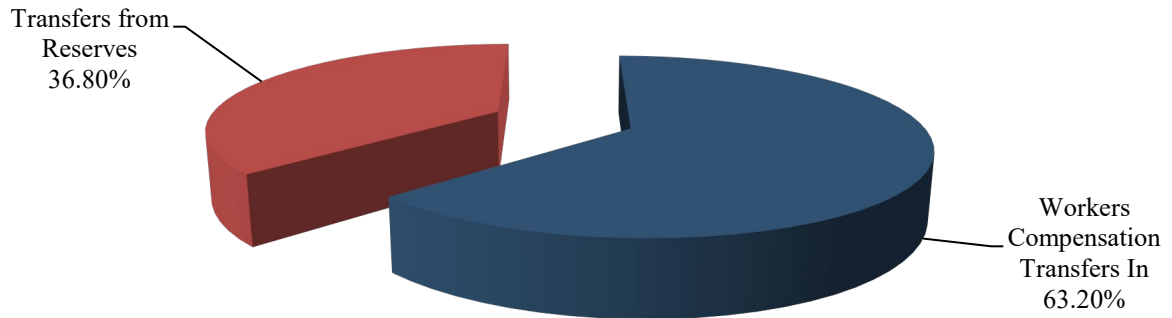
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<b>MATERIALS/SUPPLIES</b>					
660020	Food Supplies	160,907	55,941	55,941	55,941
669950	USDA Commodities	323,962	270,000	270,000	270,000
	Subtotal	<b>484,869</b>	<b>325,941</b>	<b>325,941</b>	<b>325,941</b>
<b>EQUIPMENT</b>					
689110	Furniture/Equipment-Additional	0	20,000	20,000	20,000
689210	Furniture/Equipment-Replacement	117,011	50,000	50,000	50,000
	Subtotal	<b>117,011</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>TOTAL</b>		<b>3,351,412</b>	<b>4,282,143</b>	<b>4,247,949</b>	<b>4,294,998</b>

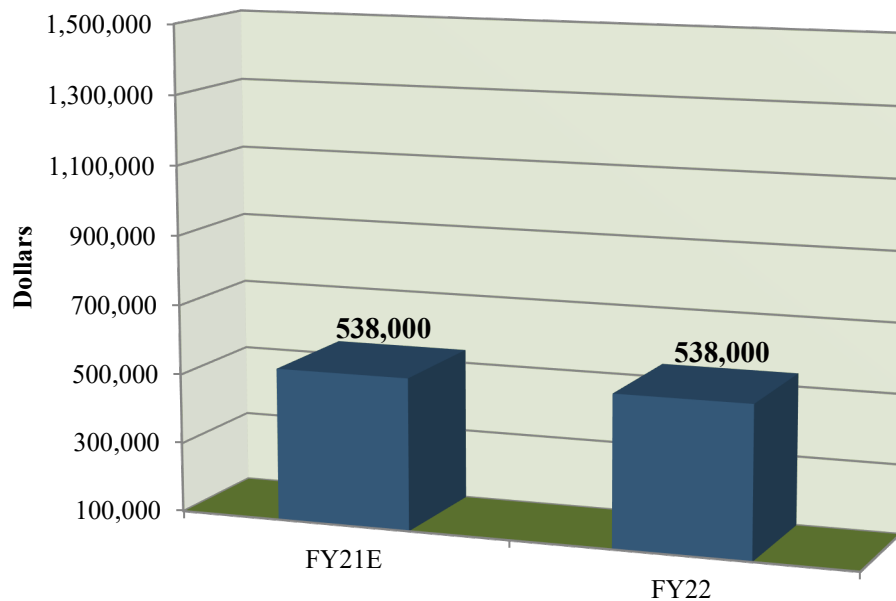
**YORK COUNTY SCHOOL DIVISION  
WORKERS COMPENSATION FUND  
FISCAL YEAR 2022**

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.

**Revenue by Source – FY2022**



**Fiscal Year Expenditure Comparison**



**YORK COUNTY SCHOOL DIVISION  
WORKERS COMPENSATION FUND  
FISCAL YEAR 2022**

**FUND BALANCE SUMMARY**

BEGINNING FUND BALANCE 7/1/20		\$2,798,730
PROJECTED FY 2021 REVENUES	538,000	
PROJECTED FY 2021 EXPENDITURES	<u>538,000</u>	0
PROJECTED FY 2022 REVENUES	538,000	
PROJECTED FY 2022 EXPENDITURES	<u>538,000</u>	0
BUDGETED FUND BALANCE 6/30/22		<u><u>\$2,798,730</u></u>

**YORK COUNTY SCHOOL DIVISION  
WORKERS COMPENSATION FUND  
FISCAL YEAR 2022**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 2102**

**WORKERS COMPENSATION FUND**

ACCT #	DESCRIPTION	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
	<b>TRANSFER FROM OTHER FUNDS</b>				
30315-510100	INTEREST ON DEPOSITS	19,878	0	0	0
30351-510500	WRKRS COMP TRANSFERS IN	279,616	340,000	340,000	340,000
30399-599990	TRANSFER FROM RESERVES	0	198,000	198,000	198,000
	<b>TOTAL WORKERS COMPENSATION FUND</b>	<b>299,494</b>	<b>538,000</b>	<b>538,000</b>	<b>538,000</b>



**WORKERS COMPENSATION FUND**

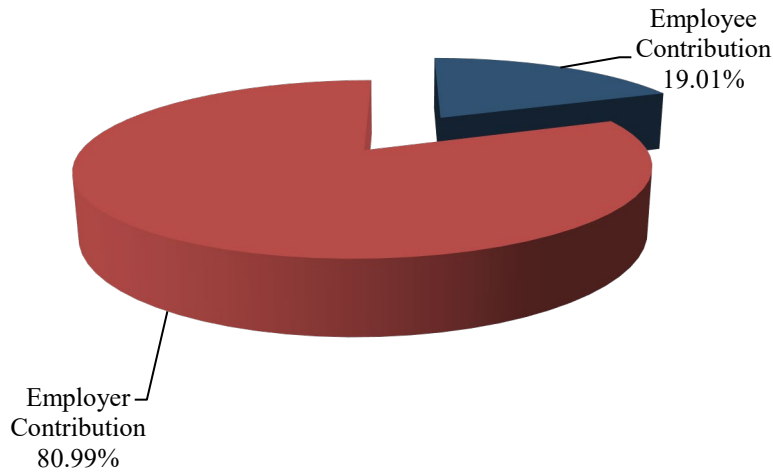
The Workers Compensation Fund is utilized to account for the financial resources that are used for the payment of claims and related expenses for workers compensation injuries. The fund is supported by transfers from the Operating Fund and the Food Service Fund in addition to transfers from the workers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

<b>PERSONNEL</b>		<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Technical		0	0	1	1
<hr/>					
<hr/>					
<b>CODE: 2102-621600-000</b>					
<b>ACCT# DESCRIPTION</b>					
<b>PERSONAL SERVICES</b>					
611430	Technical Salaries	46,152	47,000	47,000	47,000
615950	Overtime	885	0	0	0
	Subtotal	<b>47,037</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
<b>EMPLOYEE BENEFITS</b>					
621000	FICA	3,592	3,500	3,500	3,500
622000	VRS Retirement	7,232	4,700	4,700	4,700
623000	Health Insurance	6,340	6,600	6,600	6,600
623500	Dental Insurance	286	0	0	0
624000	Group Life Insurance	603	600	600	600
627500	RHCC	552	600	600	600
	Subtotal	<b>18,605</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	66,911	75,000	75,000	75,000
	Subtotal	<b>66,911</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>OTHER CHARGES</b>					
650000	Medical Reimbursements	158,249	340,000	340,000	340,000
651000	Lost Time	7,852	25,000	25,000	25,000
652000	Other Charges	71,674	35,000	35,000	35,000
	Subtotal	<b>237,775</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>TOTAL</b>		<b>370,328</b>	<b>538,000</b>	<b>538,000</b>	<b>538,000</b>

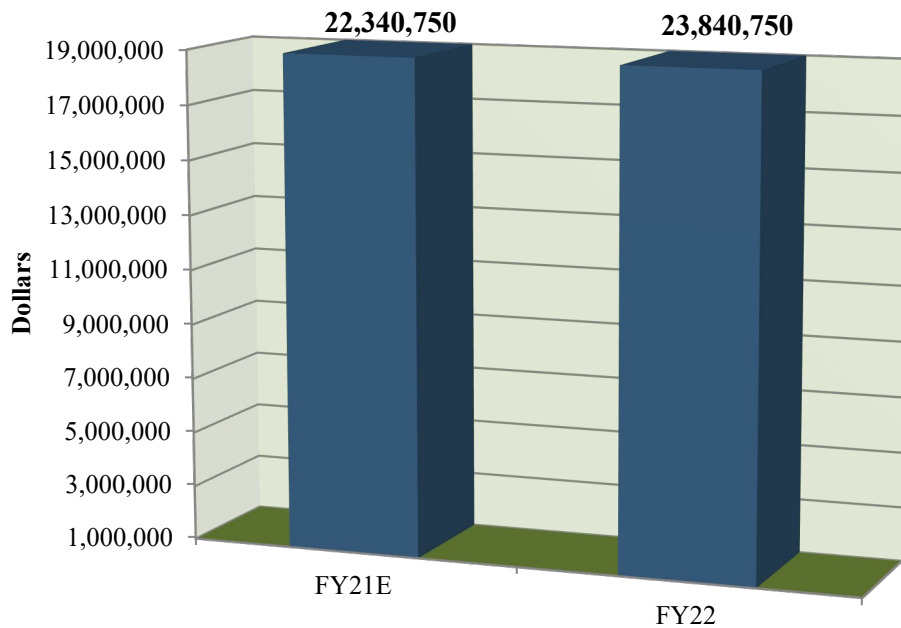
**YORK COUNTY SCHOOL DIVISION  
HEALTH & DENTAL INSURANCE FUND  
FISCAL YEAR 2022**

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 – FY2022**



**Fiscal Year Expenditure Comparison**



**YORK COUNTY SCHOOL DIVISION  
HEALTH & DENTAL INSURANCE FUND  
FISCAL YEAR 2022**

**FUND BALANCE SUMMARY**

BEGINNING FUND BALANCE 7/1/20		\$1,696,632
PROJECTED FY 2021 REVENUES	22,340,750	
PROJECTED FY 2021 EXPENDITURES	<u>22,340,750</u>	0
PROJECTED FY 2022 REVENUES	23,840,750	
PROJECTED FY 2022 EXPENDITURES	<u>23,840,750</u>	0
BUDGETED FUND BALANCE 6/30/22		<u><u>\$1,696,632</u></u>

**YORK COUNTY SCHOOL DIVISION  
HEALTH & DENTAL INSURANCE FUND  
FISCAL YEAR 2022**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 2700**

**HEALTH AND DENTAL INSURANCE**

ACCT #	DESCRIPTION	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
<b>USE OF MONEY &amp; PROPERTY</b>					
30315-510100	INTEREST ON DEPOSITS	25,819	40,000	40,000	40,000
		<b>25,819</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>CHARGES FOR SERVICES</b>					
30316-510501	EMPLOYEE HEALTH CONT. FROM OPER.	2,032,856	2,261,165	4,054,500	3,300,000
30316-510530	EMPLOYEE HEALTH CONT. FROM FOOD SVC	18,821	37,000	37,000	16,200
30316-510550	TR WORKERS COMPENSATION FUND	480	0	0	0
30316-510560	SCHOOL INSURANCE TRANSFER ER	9,600	0	0	0
30316-510700	EMPLOYEE HEALTH CONT. FROM CIP	3,383	3,000	3,000	3,300
30316-520502	EMPLOYEE DENTAL CONT. FROM OPER.	684,120	525,000	775,000	700,000
30316-520530	EMPLOYEE DENTAL CONT. FROM FOOD SVC	3,507	8,000	8,000	8,000
30316-520550	SCHOOL INSURANCE TRANSFER ER	122	0	0	0
30316-520560	SCHOOL INSURANCE TRANSFER ER	1,660	0	0	0
30316-520703	EMPLOYEE DENTAL CONT. FROM CIP	524	5,000	5,000	5,000
30316-523200	RETIREE HEALTH CONTRIBUTION	350,589	360,000	375,000	375,000
30316-523300	RETIREE DENTAL CONTRIBUTION	81,661	75,000	85,000	85,000
30316-525101	PRIOR YR REFUND PPO	26,731	0	0	0
	<b>SUBTOTAL</b>	<b>3,214,054</b>	<b>3,274,165</b>	<b>5,342,500</b>	<b>4,492,500</b>
<b>TRANSFERS-OTHER FUNDS</b>					
30351-510502	EMPLOYER HEALTH CONT. T/F FROM OPER.	13,797,935	13,560,000	15,350,000	17,800,000
30351-510531	EMPLOYER HEALTH CONT. T/F FROM FOOD SVC	131,542	210,000	210,000	110,000
30351-510550	TR WORKERS COMPENSATION FUND	6,340	0	0	0
30351-510560	SCHOOL INSURANCE TRANSFER ER	53,276	0	0	0
30351-510701	EMPLOYER HEALTH CONT. T/F FROM CIP	18,798	30,000	30,000	30,000
30351-520503	EMPLOYER DENTAL CONT. T/F FROM OPER.	193,132	410,000	410,000	410,000
30351-520531	EMPLOYER DNTL CONT T/F FROM FOOD SVC	3,563	6,000	6,000	6,000
30351-520550	SCHOOL INSURANCE TRANSFER ER	286	0	0	0
30351-520560	SCHOOL INSURANCE TRANSFER ER	711	0	0	0
30351-520702	EMPLOYER DENTAL CONT. T/F FROM CIP	411	750	750	750
30351-530500	EMPLOYER RETIREE HLTH T/F FROM OPER.	111,480	200,000	200,000	200,000
30351-540500	EMPLOYER RETIREE DNTL T/R FROM OPER.	440	1,500	1,500	1,500
30399-599990	TRANSFER FROM RESERVES	0	750,000	750,000	750,000
	<b>SUBTOTAL</b>	<b>14,317,914</b>	<b>15,168,250</b>	<b>16,958,250</b>	<b>19,308,250</b>
	<b>TOTAL HEALTH AND DENTAL INSURANCE FUND</b>	<b>17,557,787</b>	<b>18,482,415</b>	<b>22,340,750</b>	<b>23,840,750</b>

**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**

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
Technical	3.5	3.5	3.5	3.5

**CODE: 2700-671100-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	192,342	269,973	269,973	220,682
615950	Overtime	8,930	0	0	0
	Subtotal	<b>201,272</b>	<b>269,973</b>	<b>269,973</b>	<b>220,682</b>

**EMPLOYEE BENEFITS**

621000	FICA	14,670	20,653	20,653	16,884
622000	VRS Retirement	20,412	44,870	44,870	30,936
623000	Health Insurance	52,606	81,526	81,526	146,018
623500	Dental Insurance	698	0	0	0
624000	Group Life Insurance	2,499	3,618	3,618	2,958
625000	VRS Hybrid Disability Insurance	250	0	0	0
626000	Hybrid Defined Benefit	7,412	0	0	0
627000	ICMA RC Hybrid-DC	606	0	0	0
627500	RHCC	2,288	3,267	3,267	2,672
628100	ICMA RC Hybrid-457 Match	1,517	0	0	0
	Subtotal	<b>102,958</b>	<b>153,934</b>	<b>153,934</b>	<b>199,468</b>

**PURCHASED SERVICES**

639130	Cigna Claims Payment	20,621,617	16,177,508	19,730,843	21,034,600
639140	Delta Claims Payment	816,793	900,000	900,000	1,000,000
639150	Delta Care Premiums	0	110,000	110,000	110,000
639160	HSA Payments	39,330	10,000	10,000	10,000
639210	Cigna ACA Insurer Vision	0	3,000	3,000	3,000
639220	Cigna ACA Patient Centered Fee	5,875	5,000	10,000	10,000
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	882,498	600,000	900,000	1,000,000
639260	Cigna Other Charges/Credits	0	30,000	30,000	30,000
639300	Initital 4 wk payment-Sodexo	6,678	0	0	0
639800	Cigna Administration Fee	0	80,000	80,000	80,000
639900	Delta Admin Fee	54,483	100,000	100,000	100,000
639950	EAP Premium	18,695	0	0	0
	Subtotal	<b>22,445,969</b>	<b>18,058,508</b>	<b>21,916,843</b>	<b>23,420,600</b>

**TOTAL**

<b>22,750,199</b>	<b>18,482,415</b>	<b>22,340,750</b>	<b>23,840,750</b>
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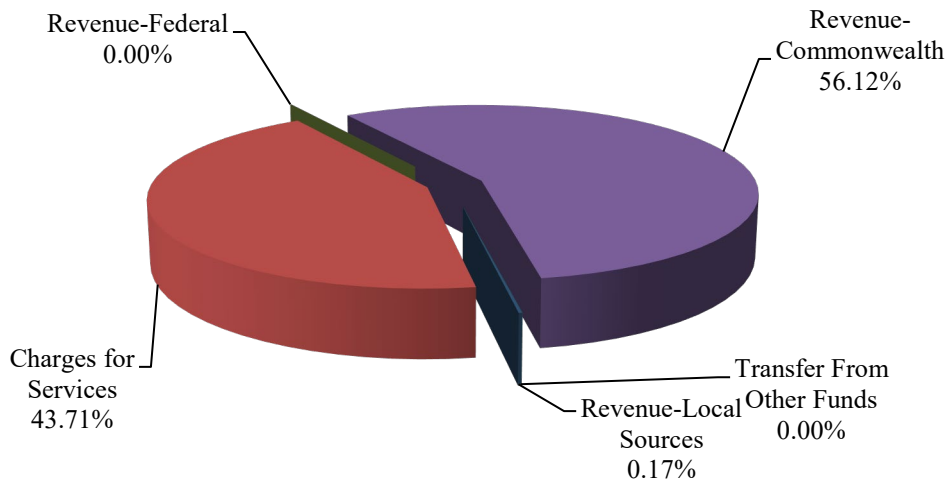
# YORK COUNTY SCHOOL DIVISION TECHNOLOGY RESERVE FUND FISCAL YEAR 2022

The Technology Reserve Fund was established in the closing months of FY20. This was in response to directives from the Virginia Department of Education that school divisions must be prepared to offer instruction in a virtual environment. York County School Division needed to establish a one-to-one device program for students across the division should schools remain closed for the 20-21 school year as a result of the COVID-19 pandemic.

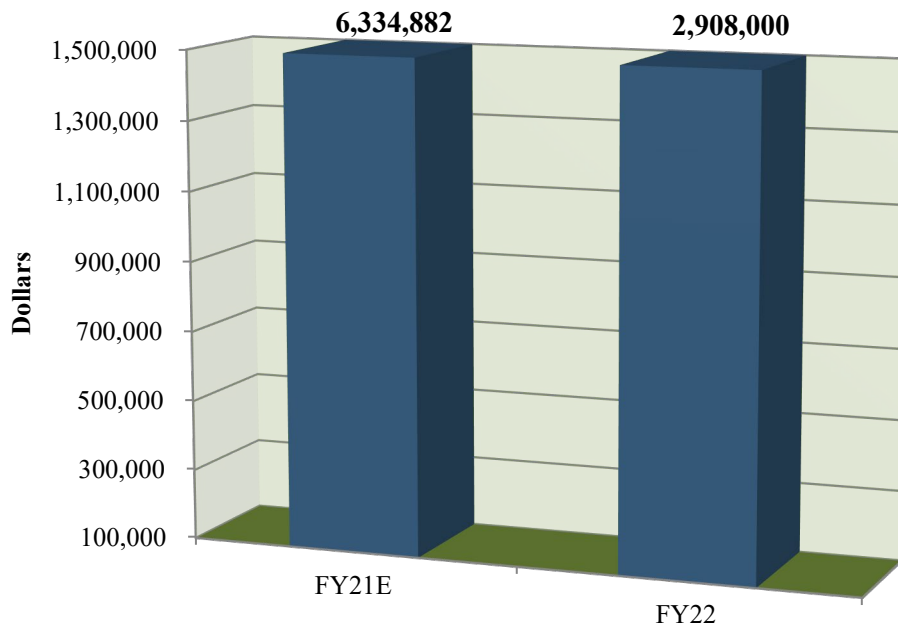
The initial funding for the Reserve fund would come from several sources. The School Division transferred \$1.0 million from its FY20 operating fund resulting from savings due to the extended school closures. The School Division transferred \$2.2 million of excess Impact Aid revenue received in FY20. The Impact Aid revenue was above and beyond the \$8.5 million used for annual operating expenses. The School Division established a new \$50 technology fee that will be used to pay for ongoing maintenance, repair and replacement of damaged devices. It is anticipated that the new fee will generate about \$500,000 annually.

The School Division will enter into a \$2.0 million lease purchase agreement in July 2020. Funds in the Technology Reserve Fund will be used to pay the debt over the next 4 years.

**Revenues by Source – FY2022**



**Fiscal Year Expenditure Comparison**



**YORK COUNTY SCHOOL DIVISION  
TECHNOLOGY RESERVE FUND  
FISCAL YEAR 2022**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 2300**

**TECHNOLOGY RESERVE FUND**

ACCT #	DESCRIPTION	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 EXPECTED	FY 2022 BUDGET
	<b>REVENUE-LOCAL SOURCES</b>				
30315-510100	INTEREST ON DEPOSITS	0	0	5,000	5,000
	<b>CHARGES FOR SERVICES</b>				
30316-574300	PROCEEDS FOR LEASE PURCHASE	0	0	2,000,000	1,000,000
30316-574550	STUDENT TECHNOLOGY FEES	0	0	20,000	270,000
30316-574555	STUDENT TECHNOLOGY CC FEES	0	0	1,000	1,000
30316-574500	USER TECH REPAIR	0	0		
	<b>REVENUE-FEDERAL</b>				
30333-521201	IMPACT AID	0	0	0	0
	<b>REVENUE-COMMONWEALTH</b>				
30324-527600	STATE TECHNOLOGY GRANT	0	0	1,108,882	1,632,000
	<b>TRANSFER FROM OTHER FUNDS</b>				
30351-593150	TRANSFER IN FROM SCHOOL OPS	3,200,000	3,200,000	3,200,000	0
	<b>TOTAL TECHNOLOGY RESERVE FUND</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>6,334,882</b>	<b>2,908,000</b>

**TECHNOLOGY RESERVE FUND**

The Technology Reserve Fund was established in the closing months of FY20. This was in response to directives from the Virginia Department of Education that school divisions must be prepared to offer instruction in a virtual environment.

<b>PERSONNEL</b>		<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 EXPECTED</b>	<b>FY 2022 BUDGET</b>
N/A		0	0	0	0
<hr/>					
<b>CODE: 2300-681000-000</b>					
<b>ACCT# DESCRIPTION</b>					
<b>PURCHASED SERVICES</b>					
639000	Miscellaneous Contractual Services	0	0	0	0
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES</b>					
654000	Leases and Rentals	0	0	511,693	511,693
	Subtotal	<b>0</b>	<b>0</b>	<b>511,693</b>	<b>511,693</b>
<b>MATERIALS/SUPPLIES</b>					
660410	Technology Software/Online Content	0	0	176,811	0
660510	Noncapitalized Technology Hardware	0	0	0	0
660610	Noncapitalized Technology Infrastructure	0	0	0	0
669900	Miscellaneous Materials & Supplies	0	0	0	0
	Subtotal	<b>0</b>	<b>0</b>	<b>176,811</b>	<b>0</b>
<b>EQUIPMENT</b>					
681100	Hardware-Replacement	0	0	4,646,378	1,196,307
681200	Infrastructure-Replacement	0	0	1,000,000	1,200,000
682010	Capital Outlay-Additional	0	0	0	0
682110	Hardware-Additional	0	0	0	0
682210	Infrastructure-Additional	0	0	0	0
689110	Furniture/Equipment-Additional	0	0	0	0
689210	Furniture/Equipment-Replacement	-	0	0	0
	Subtotal	<b>0</b>	<b>0</b>	<b>5,646,378</b>	<b>2,396,307</b>
<b>TRANSFERS</b>					
693140	Transfer from County	0	0	0	0
693150	Transfer from Sch Op	3,200,000	3,200,000	0	0
	Subtotal	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>3,200,000</b>	<b>3,200,000</b>	<b>6,334,882</b>	<b>2,908,000</b>



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**FY22 SCHOOL OPERATING BUDGET  
SCHOOL BOARD PROPOSED EXPENDITURE ADJUSTMENTS**

Major additions and reductions to the FY22 Operating Budget as compared to the FY21 original budget

All reductions are in parentheses.

**Major Operating Expenditure Increases (Decreases)**

**Mandated Costs**

Student Support Positions - 7 FTEs	526,000
 <b>(1 Licensed Clinical Social Worker, 1 Social Worker, 2 Psychologist, 1 Licensed Behavior Analyst and 2 Licensed Assistant Behavior Analysts)</b>	
School Counselor - 2 FTEs	170,000
Media Specialist - 1 FTE	65,000
Occupational Therapist - 1 FTE	75,000
Programmer Analyst - 1 FTE	89,900
Grant Coordinator - 1 FTE	85,500
New Horizons Regional Education Center (SPED, CTE, Gov School)	120,000
Upgrade Psychologist to Lead Psychologist position	27,000
Employer increase to health insurance plan	1,200,000

**Compensation**

Average 5% compensation increase	4,950,000
(licensed staff ave. 1.5% step; 3.50% market adjustment)	
(non-licensed staf 1.75% step; 3.25% market adjustment)	
(bus drivers/assistants 1.5%; 3.50% marjet adjustment)	
Increase in miminum wage	105,000

**Other Cost Increases**

Post Retirement Earnings Program (PREP)	240,000
Pre-K Initiative	100,000
MAP Testing	28,500
Quadrennial review of group 2 employees	28,000
Additional technology funding to support one-to-one program	197,608
Remediation services related to the pandemic	1,100,000
Increase to athletic trainer contract	10,000

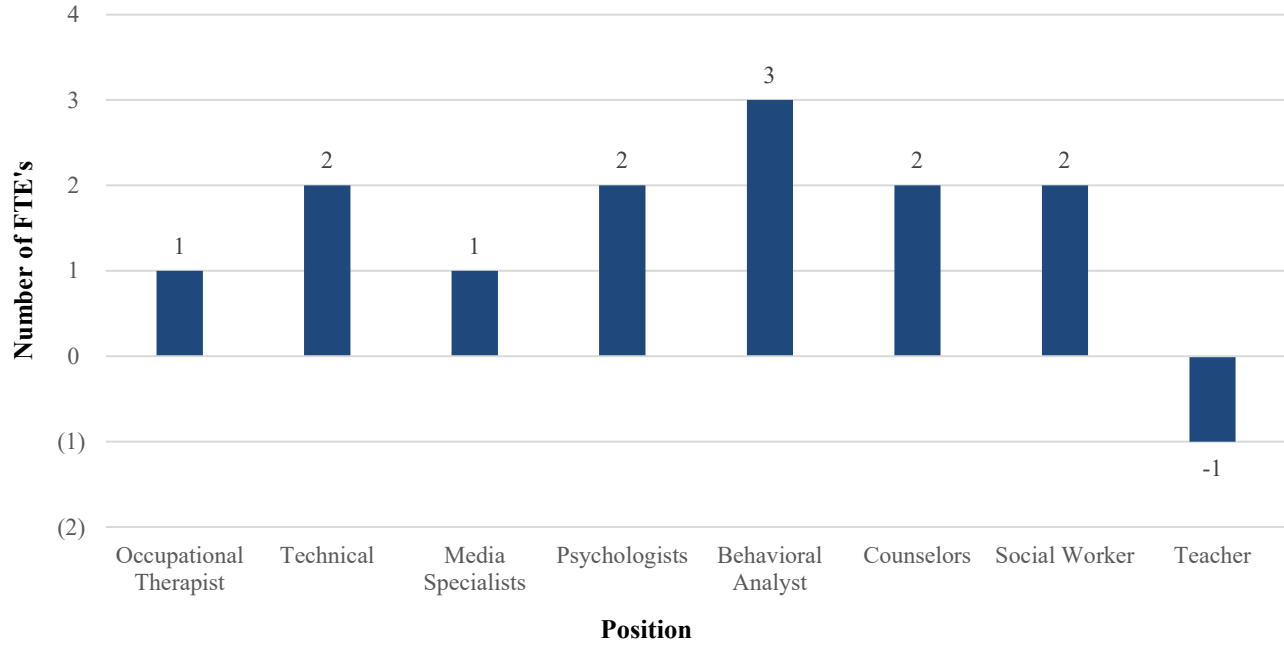
**Budget Savings or Reductions**

Staff attrition	(800,000)
Transfer EL Teacher FTE to Media Specialist	(65,000)

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2022**

This bar graph depicts the staff additions by job classification for fiscal year 2022.

**Fiscal Year 2022 Staff FTE Position Changes  
by Job Classification**



**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2022**

**STUDENT FEES**

		2017-18	2018-19	2019-20	2020-21	2021-22
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 2022**

**STUDENT FEES**

<b>SUMMER SCHOOL</b>		2017-18	2018-19	2019-20	2020-21	2021-22
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 2022**

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

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

		<b>Daily Charges</b>
<b>Bailey Field</b>	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.)

<b>Other Spaces</b>	Classroom .....	\$65
	Band Room .....	\$75
	Choral Room.....	\$75
	Library .....	\$75
<b>Equipment</b>	Lighting and Sound (see information below) .....	\$105
	Piano – fee paid directly to the school.....	\$120

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2022**

**School Facility Fee Schedule  
(continued)**

		<b>Monday –</b>	
		<b>Saturday</b>	<b>Sunday</b>
<b>Hourly Services</b>	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).

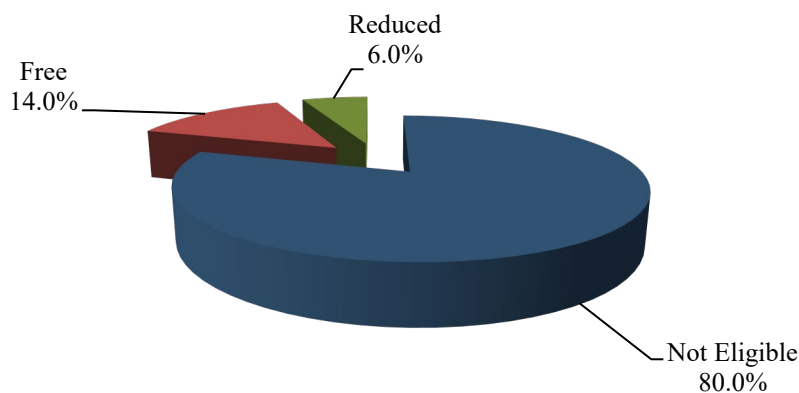
## Number of Students Receiving Free or Reduced Lunch

Students whose parents or legal guardians meet certain income levels can qualify for free or reduced lunch prices. The free or reduced lunch program is funded by the federal government. The data and pie chart below provides summary information on students that qualify for the federal free or reduced lunch program in the school division.

### School Year: 2019-2020 - Month of February

	Free	Reduced	Total	Enrollment	%
Bethel Manor Elementary	88	192	280	678	41.30%
Coventry Elementary	74	42	116	761	15.24%
Dare Elementary	79	14	93	404	23.02%
Grafton Bethel Elementary	109	31	140	673	20.80%
Magruder Elementary	166	56	222	643	34.53%
Mount Vernon Elementary	45	21	66	623	10.59%
Seaford Elementary	73	42	115	560	20.54%
Tabb Elementary	65	44	109	744	14.65%
Waller Mill Elementary	47	15	62	379	16.36%
Yorktown Elementary	181	37	218	608	35.86%
<b>Total</b>	<b>927</b>	<b>494</b>	<b>1,421</b>	<b>6,073</b>	<b>23.40%</b>
Grafton Middle	117	28	145	926	15.66%
Queens Lake Middle	94	37	131	516	25.39%
Tabb Middle	89	114	203	890	22.81%
Yorktown Middle	153	51	204	695	29.35%
<b>Total</b>	<b>453</b>	<b>230</b>	<b>683</b>	<b>3,027</b>	<b>22.56%</b>
Bruton High	108	29	137	570	24.04%
Grafton High	112	32	144	1,175	12.26%
Tabb High	89	62	151	1,111	13.59%
York High	141	42	183	1,109	16.50%
York River Academy	11	1	12	82	14.63%
<b>Total</b>	<b>461</b>	<b>166</b>	<b>627</b>	<b>4,047</b>	<b>15.49%</b>
<b>Division Total</b>	<b>1,841</b>	<b>890</b>	<b>2,731</b>	<b>13,147</b>	<b>20.77%</b>

### Students Receiving Free or Reduced Lunch





**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2022**

**ALL 19 YORK COUNTY SCHOOL DIVISION SCHOOLS MET OR EXCEEDED ALL STATE  
BENCHMARKS FOR ACCREDITATION AND ARE FULLY ACCREDITED FOR SCHOOL YEAR 2019**

***FOR SCHOOL YEAR 2020 OUR ACCREDITATION WAS WAIVED DUE TO THE COVID-19 PANDEMIC***

Bethel Manor Elementary  
Coventry Elementary  
Dare Elementary  
Grafton Bethel Elementary  
Magruder Elementary  
Mt. Vernon Elementary  
Seaford Elementary  
Tabb Elementary  
Waller Mill Elementary  
Yorktown Elementary

Grafton Middle  
Queens Lake Middle  
Tabb Middle  
Yorktown Middle

Bruton High  
Grafton High  
Tabb High  
York High

York River Academy

Full Accreditation means a school meets all standards based on the Commonwealth of Virginia's Standards of Accreditation.

A school receives an Accredited with Warning rating if its adjusted pass rates for the four core subjects are below the achievement levels required for full accreditation. Schools that receive this rating undergo academic reviews and are required to adopt and implement school improvement plans.

Source: Commonwealth of Virginia, Department of Education

## GLOSSARY OF TERMS

**Accrual Basis of Accounting** - revenues are recognized in the accounting period in which they are earned and become measurable; expenses are recognized in the period incurred, if measurable.

**Actual Revenues & Expenditures** – revenues and expenditures as they actually have occurred during an accounting period using a pre-determined basis of accounting.

**Advanced Placement (AP) Exams** - a requirement of all students enrolled in AP courses and offered through the Educational Testing Service at a fee to the student.

**Appropriation** - a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**ADM-Average Daily Membership (unadjusted)** - membership on any given day within a school month.

**ADM-Average Daily Membership (adjusted)** - membership on any given day within a school month with a 15% reduction for half-day kindergarten.

**Balanced Budget** - a budget with total expenditures not exceeding total revenues and monies available in fund balance within an individual fund. This definition is applied over the long-term, not just during the current period.

**Basis of Accounting** - a term used to refer to when revenues, expenditures, expenses and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements.

**Budget** - a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

**Budget Calendar** - a schedule of activities, responsibilities, and deadlines related to budget development and adoption.

**Budgetary Control** - the internal control procedures designed to control or manage expenditures in accordance with the authorized budget.

**Capital Expenditures** - expenditures for land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible and intangible assets that are used in operations and that have initial useful lives greater than one year and have a cost of \$5,000 or more.

**Capital Projects Budget** - a fund used to account for financial resources to be used for acquisition or construction of major capital facilities and equipment.

**Category, Administration / Attendance and Health** - activities concerned with establishing and administering policy for the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services, and Health Services.

**Category, Instruction** - programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training.

**Category, Operations and Maintenance** - activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

**Category, Pupil Transportation** - activities associated with transporting students to and from school and on other trips related to school activities.

**Category, Technology** - this program provides classroom technology support to include hardware, software and personal services for elementary, middle and high schools.

**Chart of Accounts** - a list of all accounts in an accounting system.

**Compensation** - compensation includes salaries and benefits paid to staff for services rendered.

**Classification, Function** - refers to a broad area of expenditure activity or service that accomplishes a particular purpose. Examples include regular instruction, special education, vocational education, and pupil transportation.

**Classification, Object** - refers to the article purchased or the service obtained. The seven major object categories are Personal Services; Employee Benefits; Purchased Services; Other Charges; Materials/Supplies; Equipment; and Transfers.

**Defined Benefit Pension Plan** - a pension plan that defines an amount of pension benefit to be provided, usually as a function of one or more factors, such as age, years of service or compensation.

**Depreciation** - expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

**Employee Benefits** - job-related benefits provided employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.

**Encumbrances** - obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

**Equipment (Capital Outlay)** - the purchase of additional equipment.

**Equipment (Replacement)** - the purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

**Expected Budget** - usually once during the fiscal year the School Board will revise its current budget to reflect significant changes in revenues or expenditures that have occurred or are expected to occur during the fiscal year. The expected budget reflects the changes or revisions to the originally approved budget.

**Expenditures Per Pupil** - expenditures for a given period divided by a pupil unit of measure.

**Fiduciary Fund Types** - accounts for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

**Fiscal Accountability** - the responsibility of school divisions to justify that their actions in the current period have complied with public decisions concerning the raising and spending of public funds in the short term (usually one budgetary cycle or one year).

**Fiscal Year** - a twelve-month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

**Fiscally Dependent School District** - a fiscally dependent school district is one that is dependent on a unit of general government for financial support. Typically, fiscally dependent school districts do not have taxing or bonding authority.

**Food Service Budget** - this fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

**Full Time Equivalent (FTE)** - a measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

**Fund** - an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

**Fund Balance** - the excess of assets of a fund over its liabilities and reserves.

**Fund Balance – Reserved for Encumbrances** - an account used to segregate a portion of fund balance for expenditure upon vendor performance.

**Generally Accepted Accounting Principles (GAAP)** - the conventions, rules and procedures that serve as the norm for the fair presentation of financial statements.

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

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

**Health & Dental Insurance Budget**- this 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.

**Impact Aid – Section 8002** - funding from the United States Department of Education for loss of tax revenue for land acquired by the federal government after 1938.

**Impact Aid – Section 8003** - funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

**Magnet School** - a school that integrates the curriculum into a particular discipline such as literary arts, performing arts, science, technology or mathematics.

**Modified Accrual Basis of Accounting** - basis of accounting that is followed by Governmental Funds and Agency Funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest and principal on long-term debt which is recorded when due, are recorded when the fund liability is incurred, if measurable.

**Operating Budget** - this is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

**Performance Measurement** - commonly used term for service efforts and accomplishments reporting.

**Personal Service** - all compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full and part-time work, including overtime, shift differential and similar compensation. Also includes payments for time not worked, including sick leave, vacation, holidays and other paid absences (jury duty, military pay, etc.) which are earned during the reporting period.

**Program Budget** - a budget that focuses expenditures at the program level. Examples of program budgets include budgets for instructional grade levels, core courses, and alternative education programs.

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

**Purchase Order** - a document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

**Reimbursement Grant** - a grant for which a potential recipient must first incur qualifying expenditures to be eligible. Reimbursement grants are also referred to as expenditure-driven grants.

**SAT (Standardized Assessment Test)** - a standardized test administered by the *College Board* (a non-profit organization) typically taken by students in high school to measure reading, mathematics and writing skills that are needed for academic success in college.

**SOL (Standards of Learning)** - state-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

**SOQ (Standards of Quality)** - Article VIII, § 2 of the *Constitution of Virginia* requires the Board of Education to determine and prescribe from time to time, subject to revision by the General Assembly, Standards of Quality for the public schools in Virginia. The General Assembly shall determine the manner in which funds are to be provided for the cost of maintaining an educational program meeting the prescribed standards of quality, and shall provide for the apportionment of the cost of such program between the Commonwealth and the local units of government comprising such school divisions. The *Code of Virginia* (Section 22.1-18.01) requires the Board of Education to review the Standards of Quality every two years.

**Stanford 9** - a timed, norm-referenced test administered to students in grades 4, 6, and 9. Students are tested in the areas of reading, language and mathematics.

**State Standards of Accreditation** - the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1) Fully Accredited (2) Accredited with Warning (3) Conditionally Accredited.

**Technology Reserve Fund** – this fund was in response to directives from the Virginia Department of Education that school divisions must be prepared to offer instruction in a virtual environment.

**Title VIB** - funding from the United States Department of Education for students identified with disabilities.

**Transfers (To/From)** - budget line items used to reflect transfers into one fund from another fund.

**Workers Compensation Budget**- a fund used to account for the financial resources that are used for the payment of claims and related expenses for workers compensation injuries.

**York County School Board** - an elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in York County.

**York County Virtual High School** - web-based instruction offered to high school students. Virtual High School courses are developed by certified teachers and students receive credit for courses taken through the Virtual High School as they would in a typical classroom setting. The Virtual High School has the advantage of offering a wide selection of courses available at a time convenient to the student. It also offers opportunity for instruction to students that are homebound or in an alternative education program.