

The York County School Division

Yorktown, Virginia 23692



Fiscal Year 2023 School Board Proposed Annual Budget

July 1, 2022 – June 30, 2023

yorkcountyschools.org

York County School Division

FY 2023 BUDGET

(Fiscal Year July 1, 2022 – June 30, 2023)

School Board Members

Laurel M. Garrelts, Chair
District III

Sean P. Myatt, Vice Chair
District V

Brett J. Higginbotham
District II

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
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FINANCIAL

YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

| REVENUE SOURCE | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--------------------------------|--------------------|--------------------|---------------------|--------------------|
| STATE | 62,766,391 | 67,213,336 | 64,984,291 | 70,452,147 |
| STATE SALES TAX | 15,266,600 | 14,535,825 | 16,453,476 | 16,320,477 |
| FEDERAL | 17,566,385 | 22,333,378 | 23,050,686 | 21,779,561 |
| LOCAL APPROPRIATION-OPERATIONS | 54,102,444 | 55,630,494 | 55,630,494 | 57,430,494 |
| LOCAL APPROPRIATION-GROUNDS | 1,134,650 | 1,206,600 | 1,206,600 | 1,206,600 |
| LOCAL APPROPRIATION-REV STAB | 0 | 0 | 0 | 0 |
| LOCAL OPERATION MISC. | 2,314,013 | 2,202,012 | 2,204,012 | 2,202,012 |
| TOTAL | 153,150,483 | 163,121,645 | 163,529,559 | 169,391,291 |

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

| REVENUE SOURCE | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------------|-------------------|-------------------|---------------------|-------------------|
| INTEREST ON DEPOSITS | 2,924 | 10,000 | 5,000 | 5,000 |
| STATE | 36,320 | 84,998 | 206,320 | 287,812 |
| FEDERAL | 6,186,737 | 1,800,000 | 7,170,000 | 7,170,000 |
| CAFETERIA SALES | 47,280 | 2,400,000 | 185,000 | 185,000 |
| MISCELLANEOUS | 7,751 | 0 | 0 | 0 |
| TOTAL | 6,281,012 | 4,294,998 | 7,566,320 | 7,647,812 |

WORKERS COMPENSATION FUND

REVENUE SUMMARY

| REVENUE SOURCE | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-------------------------|-------------------|-------------------|---------------------|-------------------|
| INTEREST ON DEPOSITS | 4,252 | 0 | 0 | 0 |
| WRKRS COMP TRANSFERS IN | 279,655 | 340,000 | 340,000 | 340,000 |
| TRANSFER FROM RESERVES | 0 | 198,000 | 198,000 | 198,000 |
| TOTAL | 283,907 | 538,000 | 538,000 | 538,000 |

YORK COUNTY SCHOOL DIVISION

HEALTH AND DENTAL INSURANCE FUND

REVENUE SUMMARY

| REVENUE SOURCE | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------------------|-------------------|-------------------|---------------------|-------------------|
| INTEREST ON DEPOSITS | 0 | 40,000 | 40,000 | 40,000 |
| CHARGES FOR SERVICES | 3,227,775 | 4,492,500 | 4,511,200 | 4,511,200 |
| TRANSFERS-OTHER FUNDS | 20,826,360 | 19,308,250 | 22,388,950 | 25,738,257 |
| TOTAL | 24,054,135 | 23,840,750 | 26,940,150 | 30,289,457 |

TECHNOLOGY RESERVE FUND

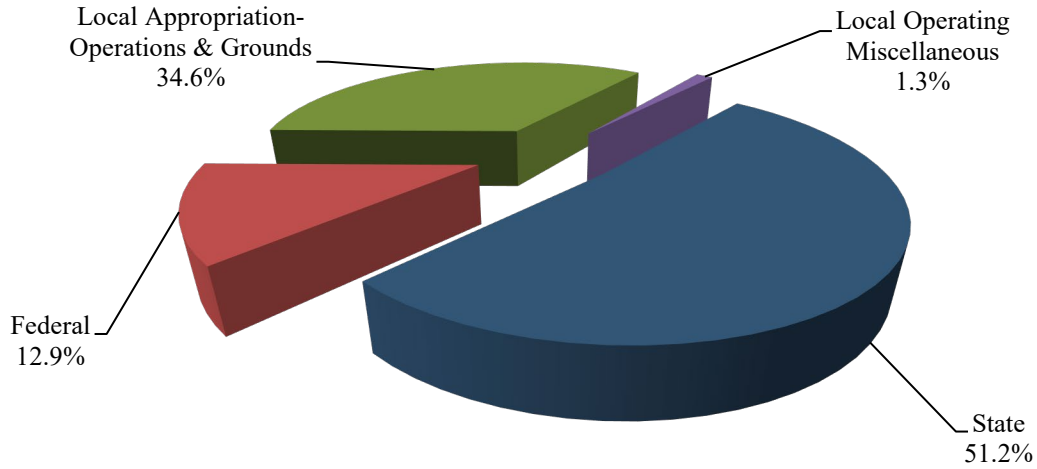
REVENUE SUMMARY

| REVENUE SOURCE | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|---------------------------|-------------------|-------------------|---------------------|-------------------|
| INTEREST ON DEPOSITS | 5,211 | 5,000 | 5,000 | 5,000 |
| CHARGES FOR SERVICES | 1,990,670 | 1,271,000 | 1,271,000 | 1,271,000 |
| FEDERAL | 0 | 0 | 0 | 0 |
| STATE | 0 | 1,632,000 | 1,632,000 | 2,720,000 |
| TRANSFER FROM OTHER FUNDS | 0 | 0 | 0 | 0 |
| TOTAL | 1,995,881 | 2,908,000 | 2,908,000 | 3,996,000 |

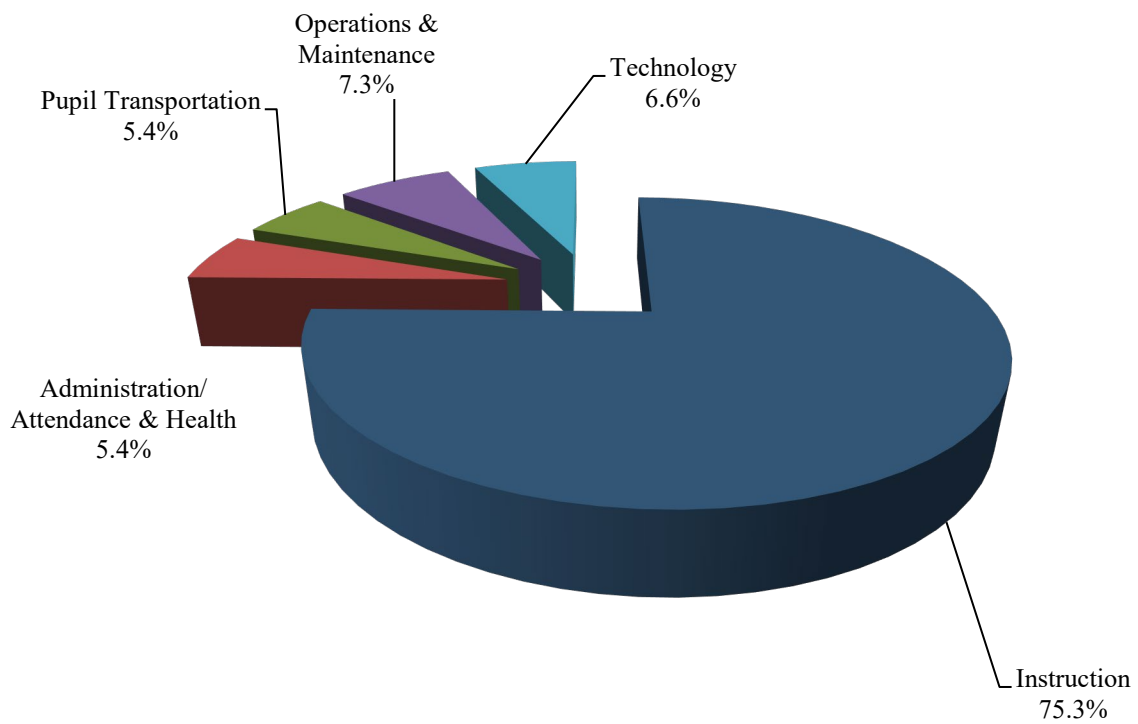
YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND FY 2023 SCHOOL BOARD PROPOSED

Revenues by Source



Expenditures by Major Category



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SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|-------------------|-------------------|---------------------|-------------------|
| INSTRUCTION | | | | |
| CLASSROOM INSTRUCTION | | | | |
| REGULAR EDUCATION | | | | |
| ELEMENTARY | | | | |
| 2100-611011-010 KINDERGARTEN | 4,195,048 | 3,001,774 | 3,001,774 | 4,757,216 |
| 2100-611011-020 1ST GRADE | 3,838,419 | 4,227,633 | 4,227,633 | 4,074,026 |
| 2100-611011-030 2ND GRADE | 3,623,182 | 3,924,686 | 3,924,686 | 4,080,207 |
| 2100-611011-040 3RD GRADE | 3,476,230 | 3,728,977 | 3,728,977 | 3,731,712 |
| 2100-611011-050 4TH GRADE | 3,431,618 | 3,738,297 | 3,738,297 | 3,594,817 |
| 2100-611011-060 5TH GRADE | 3,166,641 | 3,559,779 | 3,559,779 | 3,534,758 |
| 2100-611011-070 ART | 849,468 | 874,388 | 874,388 | 876,983 |
| 2100-611011-080 MUSIC | 764,351 | 788,831 | 788,831 | 835,797 |
| 2100-611011-090 PE | 784,907 | 807,221 | 807,221 | 854,475 |
| 2100-611011-100 EL | 611,844 | 728,645 | 728,645 | 965,538 |
| 2100-611011-110 READING | 1,838,536 | 1,946,509 | 1,946,509 | 2,118,446 |
| 2100-611011-125 SCHOOL OF THE ARTS | 0 | 15,184 | 15,184 | 15,184 |
| 2100-611011-130 CONTRACTED SERVICES | 0 | 5,000 | 5,000 | 5,000 |
| 2100-611011-140 OTHER | 3,416,309 | 3,765,978 | 3,765,978 | 4,058,516 |
| SUBTOTAL | 29,996,553 | 31,112,902 | 31,112,902 | 33,502,675 |
| MIDDLE | | | | |
| 2100-611012-150 ENCORE | 2,568,417 | 2,514,977 | 2,514,977 | 2,717,881 |
| 2100-611012-160 CORE/TEAMING/ACADEMIC COACHING | 9,970,913 | 10,861,263 | 10,861,263 | 10,940,347 |
| 2100-611012-170 ALTERNATIVE EDUCATION | 160,514 | 154,611 | 154,611 | 152,382 |
| 2100-611012-190 EL | 134,880 | 98,525 | 98,525 | 220,383 |
| 2100-611012-205 SCHOOL OF ARTS | 71,291 | 67,954 | 67,954 | 79,523 |
| 2100-611012-210 CONTRACTED SERVICES | 5,375 | 6,200 | 6,200 | 6,200 |
| 2100-611012-220 OTHER | 1,399,887 | 1,534,520 | 1,534,520 | 1,472,326 |
| 2100-611012-999 GRAFTON COMPLEX FIRE | 56,724 | 0 | 0 | 0 |
| SUBTOTAL | 14,368,001 | 15,238,050 | 15,238,050 | 15,589,042 |
| HIGH | | | | |
| 2100-611013-230 ART | 800,707 | 818,957 | 818,957 | 914,440 |
| 2100-611013-240 MUSIC | 678,215 | 682,653 | 682,653 | 739,362 |
| 2100-611013-250 ENGLISH | 2,987,383 | 3,060,491 | 3,060,491 | 3,322,762 |
| 2100-611013-260 EL | 169,180 | 262,104 | 262,104 | 236,540 |
| 2100-611013-270 MATH | 3,032,543 | 3,186,156 | 3,186,156 | 3,230,488 |
| 2100-611013-280 SCIENCE | 3,194,483 | 3,178,514 | 3,178,514 | 3,343,329 |
| 2100-611013-290 SOCIAL STUDIES | 3,420,649 | 3,685,143 | 3,685,143 | 3,750,473 |
| 2100-611013-300 HEALTH | 1,202,607 | 1,245,562 | 1,245,562 | 1,421,642 |
| 2100-611013-310 DRIVER EDUCATION | 0 | 2,500 | 2,500 | 2,500 |
| 2100-611013-320 FOREIGN LANGUAGE | 1,652,884 | 1,750,750 | 1,750,750 | 1,834,125 |
| 2100-611013-330 YORK RIVER ACADEMY | 463,709 | 567,032 | 567,032 | 487,085 |
| 2100-611013-335 VIRTUAL HIGH SCHOOL | 323,609 | 496,099 | 496,099 | 433,741 |
| 2100-611013-345 DRAMA | 277,959 | 295,749 | 295,749 | 314,630 |
| 2100-611013-350 SCHOOL OF THE ARTS | 535,290 | 543,537 | 543,537 | 557,762 |
| 2100-611013-360 VHSL/INTERSCHOLASTIC ACTIVITY | 797,713 | 836,502 | 836,502 | 864,948 |
| 2100-611013-370 CONTRACTED SERVICES | 456,606 | 449,427 | 449,427 | 629,719 |
| 2100-611013-380 OTHER | 2,221,420 | 2,340,433 | 2,340,433 | 2,515,174 |
| 2100-611013-999 GRAFTON COMPLEX FIRE | 12,970 | 0 | 0 | 0 |
| SUBTOTAL | 22,227,927 | 23,401,609 | 23,401,609 | 24,598,720 |
| REGULAR EDUCATION TOTAL | 66,592,481 | 69,752,561 | 69,752,561 | 73,690,437 |

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|---|-------------------|-------------------|---------------------|-------------------|
| SPECIAL EDUCATION | | | | |
| ELEMENTARY | | | | |
| 2100-611021-390 CLASSROOM TEACHERS | 5,904,555 | 6,341,772 | 6,341,772 | 7,031,935 |
| 2100-611021-400 OTHER | 77,207 | 69,910 | 69,910 | 69,910 |
| SUBTOTAL | 5,981,762 | 6,411,682 | 6,411,682 | 7,101,845 |
| MIDDLE | | | | |
| 2100-611022-410 CLASSROOM TEACHERS | 2,633,232 | 2,747,755 | 2,747,755 | 2,990,178 |
| 2100-611022-420 OTHER | 21,048 | 35,950 | 35,950 | 35,950 |
| SUBTOTAL | 2,654,280 | 2,783,705 | 2,783,705 | 3,026,128 |
| HIGH | | | | |
| 2100-611023-430 CLASSROOM TEACHERS | 3,659,901 | 3,732,239 | 3,732,239 | 3,982,146 |
| 2100-611023-440 OTHER | 2,250,182 | 2,504,936 | 2,504,936 | 2,540,476 |
| SUBTOTAL | 5,910,083 | 6,237,175 | 6,237,175 | 6,522,622 |
| SPECIAL EDUCATION TOTAL | 14,546,125 | 15,432,562 | 15,432,562 | 16,650,595 |
| CAREER/TECHNICAL | | | | |
| SECONDARY | | | | |
| 2100-611034-450 FAMILY & CONSUMER SCIENCE | 248,504 | 268,709 | 268,709 | 277,312 |
| 2100-611034-460 BUSINESS & INFORMATION TECH | 674,092 | 709,094 | 709,094 | 749,315 |
| 2100-611034-470 MARKETING EDUCATION | 259,799 | 266,755 | 266,755 | 286,530 |
| 2100-611034-510 CONTRACTED SERVICES | 1,125,785 | 1,136,486 | 1,136,486 | 1,363,034 |
| 2100-611034-520 MILITARY SCIENCE (NJROTC & NNDCC) | 358,746 | 339,749 | 339,749 | 286,132 |
| 2100-611034-530 OTHER | 199,427 | 160,978 | 160,978 | 314,202 |
| SUBTOTAL | 2,866,353 | 2,881,771 | 2,881,771 | 3,276,525 |
| CAREER/TECHNICAL TOTAL | 2,866,353 | 2,881,771 | 2,881,771 | 3,276,525 |

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

| | | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-------------------------|------------------------------------|-------------------|-------------------|---------------------|-------------------|
| GIFTED EDUCATION | | | | | |
| ELEMENTARY | | | | | |
| 2100-611041-540 | EXTEND | 380,245 | 416,165 | 416,165 | 412,801 |
| | SUBTOTAL | 380,245 | 416,165 | 416,165 | 412,801 |
| SECONDARY | | | | | |
| 2100-611044-560 | EXTEND | 67,396 | 73,920 | 73,920 | 78,286 |
| | SUBTOTAL | 67,396 | 73,920 | 73,920 | 78,286 |
| | GIFTED EDUCATION TOTAL | 447,641 | 490,085 | 490,085 | 491,087 |
| OTHER PROGRAMS | | | | | |
| 2100-611050-580 | TITLE I - PART A | 729,758 | 724,867 | 823,412 | 823,412 |
| 2100-611050-582 | TITLE II - PART A | 179,100 | 192,058 | 190,408 | 190,408 |
| 2100-611050-585 | TITLE III - PART A | 21,189 | 40,898 | 36,938 | 36,938 |
| 2100-611050-586 | TITLE IV - PART A | 45,912 | 54,048 | 54,048 | 54,048 |
| 2100-611050-600 | TITLE VIB | 2,268,961 | 2,496,821 | 2,346,421 | 2,656,618 |
| 2100-611050-606 | DEPT. OF DEFENSE ED ACTIVITY GRANT | 3,811 | 0 | 0 | 0 |
| 2100-611050-607 | DEPT. OF DEFENSE ED ACTIVITY GRANT | 183,462 | 356,266 | 356,266 | 356,266 |
| 2100-611050-620 | SUMMER SCHOOL | 310,040 | 270,417 | 270,417 | 270,417 |
| 2100-611050-640 | MISCELLANEOUS | 336,309 | 1,453,241 | 2,150,270 | 820,000 |
| 2100-611050-650 | CONTINGENCY | 105,219 | 105,703 | 105,703 | 105,482 |
| 2100-611050-700 | CARES ACT | 285,874 | 583,700 | 583,700 | 0 |
| 2100-611050-710 | ESSER SPED | 43,645 | 0 | 0 | 0 |
| 2100-611050-721 | ESSER/GEER SUMMER ACADEMY | 32,960 | 33,020 | 33,020 | 0 |
| 2100-611050-722 | ESSER/GEER INSTRUCTIONAL DELIVERY | 50,000 | 50,000 | 50,000 | 0 |
| 2100-611050-723 | ESSER/GEER SCHOOL NUTRITION | 26,340 | 26,340 | 26,340 | 0 |
| 2100-611050-724 | ESSER/GEER VISION | 250,495 | 118,656 | 118,656 | 0 |
| 2100-611050-725 | ESSER/GEER CLEANING SUPPLIES | 21,185 | 21,185 | 21,185 | 0 |
| 2100-611050-726 | ESSER/GEER PROTECTIVE EQUIPMENT | 10,271 | 10,271 | 10,271 | 0 |
| 2100-611050-727 | CARES ACT/ASSESSMENT/ALIGNMENT | 114,780 | 0 | 0 | 0 |
| 2100-611050-728 | CORONAVIRUS RELIEF FUNDS (CRF) | 2,295,440 | 0 | 0 | 0 |
| 2100-611050-729 | CORONAVIRUS RESPONSE AND RELIEF | | | | |
| | SUPPLEMENTAL APPROPR. ACT (CRRSA) | 30,154 | 2,321,396 | 2,318,396 | 0 |
| 2100-611050-730 | AMERICAN RESCUE PLAN-ARP-ESSER III | 0 | 5,213,526 | 0 | 0 |
| 2100-611050-731 | UNFINISHED LEARNING-ESSER II | 0 | 0 | 2,470,500 | 1,235,254 |
| 2100-611050-732 | EXTENDED SCHOOL YR-ESSER II | 0 | 0 | 900,000 | 450,000 |
| 2100-611050-733 | ARP ESSER III PRESCHOOL | 0 | 0 | 15,089 | 27,706 |
| 2100-611050-734 | ARP ESSER III VIB | 0 | 0 | 86,591 | 498,706 |
| 2100-611050-735 | ARP ESSER III | 0 | 0 | 1,461,912 | 3,751,614 |
| 2100-611050-736 | MCKINNEY-VENTO ARP HOMELESS II | 0 | 0 | 24,544 | 23,917 |
| 2100-611050-737 | ARP ESSER III SET ASIDE | 0 | 0 | 0 | 970,650 |
| | SUBTOTAL | 7,344,905 | 14,072,413 | 14,454,087 | 12,271,436 |
| | OTHER PROGRAMS TOTAL | 7,344,905 | 14,072,413 | 14,454,087 | 12,271,436 |

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|-------------------|-------------------|---------------------|-------------------|
| INSTRUCTION | | | | |
| INSTRUCTIONAL SUPPORT - STUDENT | | | | |
| 2100-612121-000 ELEMENTARY GUIDANCE | 950,691 | 931,098 | 931,098 | 1,157,263 |
| 2100-612124-000 SECONDARY GUIDANCE | 2,693,214 | 2,995,468 | 2,995,468 | 2,944,594 |
| 2100-612222-000 SOCIAL WORK SERVICES | 288,752 | 528,428 | 528,428 | 580,374 |
| 2100-612300-000 HOMEBOUND | 3,380 | 79,354 | 79,354 | 79,354 |
| SUBTOTAL | 3,936,037 | 4,534,348 | 4,534,348 | 4,761,585 |
| INSTRUCTION | | | | |
| INSTRUCTIONAL SUPPORT - STAFF | | | | |
| 2100-613110-000 MANAGEMENT | 755,258 | 784,471 | 784,471 | 1,218,870 |
| 2100-613110-019 | 4,779 | 0 | 0 | 0 |
| 2100-613120-000 REG. ED. | 2,308,783 | 2,237,993 | 2,237,993 | 2,216,511 |
| 2100-613121-000 SPEC. ED. | 1,014,511 | 1,087,729 | 1,087,729 | 1,228,414 |
| 2100-613130-000 STAFF DEVELOPMENT | 120,764 | 242,105 | 242,105 | 242,105 |
| 2100-613201-000 ELEMENTARY MEDIA | 905,774 | 1,071,381 | 1,071,381 | 1,040,272 |
| 2100-613204-000 SECONDARY MEDIA | 917,739 | 962,137 | 962,137 | 1,152,958 |
| SUBTOTAL | 6,027,608 | 6,385,816 | 6,385,816 | 7,099,130 |
| INSTRUCTION | | | | |
| INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION | | | | |
| 2100-614101-000 ELEMENTARY PRINCIPALS' OFFICES | 3,827,708 | 4,004,508 | 4,004,508 | 4,203,660 |
| 2100-614104-000 SECONDARY PRINCIPALS' OFFICES | 7,488,543 | 5,007,428 | 5,007,428 | 5,101,020 |
| SUBTOTAL | 11,316,251 | 9,011,936 | 9,011,936 | 9,304,680 |

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|--------------------|--------------------|---------------------|--------------------|
| ADMINISTRATION, ATTENDANCE & HEALTH | | | | |
| 2100-621100-000 BOARD SERVICES | 122,613 | 135,741 | 135,741 | 147,222 |
| 2100-621200-000 EXECUTIVE SERVICES | 700,686 | 722,013 | 722,013 | 721,063 |
| 2100-621300-000 COMMUNICATION SERVICES | 630,929 | 582,842 | 582,842 | 669,230 |
| 2100-621400-000 HUMAN RESOURCES | 904,015 | 1,283,397 | 1,283,397 | 1,310,289 |
| 2100-621600-000 FISCAL SERVICES | 1,526,093 | 1,299,338 | 1,299,338 | 1,612,687 |
| 2100-622200-000 HEALTH SERVICES | 1,977,436 | 2,139,336 | 2,139,336 | 2,281,153 |
| 2100-622300-000 PSYCHOLOGICAL SERVICES | 898,365 | 1,343,863 | 1,343,863 | 1,390,794 |
| 2100-622400-000 SPEECH/AUDIOLOGY SERVICES | 1,051,098 | 1,042,955 | 1,042,955 | 1,014,377 |
| SUBTOTAL | 7,811,235 | 8,549,485 | 8,549,485 | 9,146,815 |
| PUPIL TRANSPORTATION | | | | |
| 2100-632000-000 VEHICLE OPERATION SERVICES | 6,636,977 | 7,227,984 | 7,255,349 | 7,452,718 |
| 2100-632000-019 | 321 | 0 | 0 | 0 |
| 2100-634000-000 VEHICLE MAINTENANCE SERVICES | 1,812,555 | 1,637,767 | 1,637,767 | 1,679,491 |
| SUBTOTAL | 8,449,853 | 8,865,751 | 8,893,116 | 9,132,209 |
| OPERATIONS & MAINTENANCE | | | | |
| 2100-641000-000 MANAGEMENT & DIRECTION | 236,524 | 241,166 | 241,166 | 256,651 |
| 2100-642000-000 BUILDING SERVICES | 8,679,674 | 9,721,093 | 9,721,093 | 10,125,303 |
| 2100-643000-000 GROUNDS SERVICES | 2,386,895 | 1,206,600 | 1,206,600 | 1,206,600 |
| 2100-645000-000 VEHICLE SERVICES | 243,740 | 432,710 | 432,710 | 439,494 |
| 2100-647000-000 WAREHOUSE/DISTRIBUTION SVCS | 324,491 | 375,320 | 375,320 | 408,351 |
| SUBTOTAL | 11,871,324 | 11,976,889 | 11,976,889 | 12,436,399 |
| TECHNOLOGY | | | | |
| 2100-681000-000 CLASSROOM INSTRUCTION | 4,156,348 | 5,067,586 | 5,067,586 | 4,827,671 |
| 2100-682000-000 INSTRUCTIONAL SUPPORT | 2,473,748 | 2,874,530 | 2,874,530 | 2,909,175 |
| 2100-683000-000 ADMINISTRATION | 1,197,866 | 1,200,841 | 1,200,841 | 1,343,757 |
| 2100-686000-000 OPERATIONS & MAINTENANCE | 1,870,405 | 1,909,253 | 1,909,253 | 1,935,097 |
| 2100-689050-000 OTHER PROGRAMS - GRANTS | 138,836 | 115,818 | 114,693 | 114,693 |
| SUBTOTAL | 9,837,203 | 11,168,028 | 11,166,903 | 11,130,393 |
| TOTAL SCHOOL OPERATING FUND: | 151,047,016 | 163,121,645 | 163,529,559 | 169,391,291 |

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
| FOOD SERVICES | | | | |
| 2200-651000-000 | 6,281,012 | 4,294,998 | 7,566,320 | 7,647,812 |
| SUBTOTAL | 6,281,012 | 4,294,998 | 7,566,320 | 7,647,812 |
| WORKERS COMPENSATION | | | | |
| 2102-621600-000 | 283,907 | 538,000 | 538,000 | 538,000 |
| SUBTOTAL | 283,907 | 538,000 | 538,000 | 538,000 |
| HEALTH & DENTAL INSURANCE | | | | |
| 2700-671100-000 | 24,054,135 | 23,840,750 | 26,940,150 | 30,289,457 |
| SUBTOTAL | 24,054,135 | 23,840,750 | 26,940,150 | 30,289,457 |
| TECHNOLOGY RESERVE | | | | |
| FUND 2300 | 1,995,881 | 2,908,000 | 2,908,000 | 3,996,000 |
| SUBTOTAL | 1,995,881 | 2,908,000 | 2,908,000 | 3,996,000 |
| TOTAL ALL FUNDS | 183,661,951 | 194,703,393 | 201,482,029 | 211,862,560 |

OPERATING FUND REVENUE

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

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/Buildings

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 Parks and Recreation.

Property Lease

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

Sale of Vehicles

Proceeds from the auction of used school equipment and buses.

Debt Service 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 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

SCHOOL OPERATING FUND

| ACCT # | DESCRIPTION | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------------------------------|----------------------------------|-------------------|-------------------|---------------------|-------------------|
| REVENUE-LOCAL SOURCES | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| 30315-510100 | INTEREST ON DEPOSITS | 3,419 | 5,000 | 5,000 | 5,000 |
| 30315-520100 | RENTAL OF LAND/BUILDINGS | 39,972 | 110,000 | 110,000 | 110,000 |
| 30315-520150 | BOYS AND GIRLS CLUB FACILITY USE | 0 | 17,000 | 17,000 | 17,000 |
| 30315-520200 | USE OF VEHICLES/BUSES | 0 | 50,000 | 50,000 | 50,000 |
| 30315-520210 | CONTRACTED BUS SERVICE/ACT FUNDS | 295 | 55,000 | 55,000 | 55,000 |
| 30315-520250 | VHSL | 18,262 | 40,000 | 40,000 | 40,000 |
| 30315-520260 | PROPERTY LEASE | 745,636 | 270,000 | 270,000 | 270,000 |
| 30315-520300 | PRINTING REVENUE | 0 | 4,500 | 4,500 | 4,500 |
| 30315-520350 | PROCUREMENT CARD REBATE | 29,073 | 35,000 | 35,000 | 35,000 |
| 30315-520610 | DISPOSAL-SURPLUS PROPERTY | 0 | 5,000 | 5,000 | 5,000 |
| 30315-520650 | SALE OF VEHICLES | 63,342 | 20,000 | 20,000 | 20,000 |
| 30315-530750 | DEBT SERVICE REIMB-NEW HORIZONS | 105,219 | 105,612 | 105,612 | 105,612 |
| SUBTOTAL | | 1,005,218 | 717,112 | 717,112 | 717,112 |
| CHARGES FOR SERVICES | | | | | |
| 30316-574100 | PUPIL FEES | 1,920 | 70,000 | 70,000 | 70,000 |
| 30316-574150 | PSAT CREDIT CARD FEES | 1 | 0 | 0 | 0 |
| 30316-574200 | TUITION/DAY SCHOOL | 428,359 | 440,000 | 440,000 | 440,000 |
| 30316-574400 | TUITION/SUMMER SCHOOL | 208,242 | 185,000 | 185,000 | 185,000 |
| 30316-574450 | SUMMER SCHOOL TUITION FEES | 4,213 | 0 | 0 | 0 |
| 30316-574500 | USER TECH REPAIR | 0 | 0 | 0 | 0 |
| 30316-574600 | PRESCHOOL TUITION | 12,250 | 52,000 | 52,000 | 52,000 |
| 30316-574700 | ATHLETIC USER FEE - MIDDLE | 16,630 | 24,400 | 24,400 | 24,400 |
| 30316-574710 | ATHLETIC USER FEE - HIGH | 81,716 | 120,000 | 120,000 | 120,000 |
| 30316-574750 | EARLY COLLEGE TUITION | 19,424 | 70,000 | 70,000 | 70,000 |
| 30316-574800 | EARLY COLLEGE TUITION FEES | 242 | 0 | 0 | 0 |
| 30316-574850 | SCHOOL RYCOR FEES | 5,888 | 0 | 0 | 0 |
| SUBTOTAL | | 778,885 | 961,400 | 961,400 | 961,400 |
| LOCAL MISCELLANEOUS | | | | | |
| 30318-530100 | PRIOR YEAR EXPENDITURE REFUND | 21,746 | 10,000 | 10,000 | 10,000 |
| 30318-530150 | INSURANCE RECOVERY | 481,518 | 75,000 | 75,000 | 75,000 |
| 30318-530200 | MISCELLANEOUS REVENUE | 16,573 | 20,000 | 20,000 | 20,000 |
| 30318-530300 | COURT RESTITUTION | 1,072 | 0 | 0 | 0 |
| 30318-530400 | YORK FOUNDATION-REIMBURSEMENT | 0 | 0 | 0 | 0 |
| 30318-530600 | VIRTUAL HIGH SCHOOL | 0 | 18,500 | 18,500 | 18,500 |
| 30318-530800 | LOCAL DONATIONS | 5,000 | 0 | 0 | 0 |
| 30318-560050 | VIRGINIA RISK SHARING (VRSA) | 2,000 | 0 | 0 | 0 |
| 30318-560060 | HRSSS | 2,000 | 0 | 2,000 | 0 |
| 30318-560070 | INDIRECT COST | 0 | 400,000 | 400,000 | 400,000 |
| SUBTOTAL | | 529,910 | 523,500 | 525,500 | 523,500 |
| TOTAL REVENUE-LOCAL SOURCE | | 2,314,013 | 2,202,012 | 2,204,012 | 2,202,012 |

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

REVENUE

State Revenue

Basis of State Revenue

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

State Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to school divisions in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on projections provided by the Weldon Cooper Center. The formula used for distribution of sales tax is (School division's projected count / Statewide total school age population) x Total state 1-1/8% sales tax estimate) = Local Distribution.

State Basic Aid

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

Lottery Funds

The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. The amount in the School Operating Budget did not include the non-recurring portion. For FY11 and beyond, the General Assembly approved shifting lottery proceeds to cover a portion of designated K-12 educational programs.

Gifted Education - SOQ

This state payment is used to help defray the cost of providing gifted education. The payment is based on the average daily membership, an established per pupil amount, and the locality's Composite Index.

Remedial Programs

This state payment helps offset the cost of remedial education. The payment is based on the average daily membership, an established per pupil amount, and the locality's Composite Index.

Special Education - SOQ

Special Education payments are made to support the number of Special Education positions required by the Standards of Quality. The payment is based on average daily membership in accordance with the locality's Composite Index.

Vocational Education - SOQ

This account reflects payments for full time equivalent (FTE) students in support of the number of instructional positions required to meet the Standards of Quality.

Employer Share Benefits

These accounts reflect the state's share of the cost for teacher retirement, social security and group life insurance based on the state's calculation of the number of instructional positions required to meet the Standards of Quality. The State Department of Education provided this budget estimate.

No Loss Funding

This state payment is a formula meaning that a school division that lost students after the March 2020 closure of schools would still receive funding for those students.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

SCHOOL OPERATING FUND

| ACCT # | DESCRIPTION | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------------------------------|-------------------------------------|-------------------|-------------------|---------------------|-------------------|
| REVENUE-COMMONWEALTH | | | | | |
| 30324-520101 | STATE SALES TAX | 15,266,600 | 14,535,825 | 16,453,476 | 16,320,477 |
| 30324-520201 | BASIC AID | 38,824,864 | 39,911,192 | 39,069,075 | 43,185,296 |
| 30324-520211 | COMPENSATION SUPPLEMENT | 0 | 2,432,786 | 2,451,209 | 2,662,522 |
| 30324-520220 | SUPPLEMENTAL LOTTERY | 3,159,398 | 3,107,348 | 3,152,807 | 3,237,254 |
| 30324-520500 | FOSTER HOME CHILDREN | 21,482 | 19,223 | 19,835 | 20,138 |
| 30324-520600 | SPEC ED FOSTER HOME CARE | 48,642 | 27,772 | 28,543 | 28,979 |
| 30324-520700 | GIFTED EDUCATION - SOQ | 393,960 | 399,672 | 402,487 | 439,120 |
| 30324-520800 | REMEDIAL PROGRAMS | 431,841 | 438,101 | 441,188 | 502,992 |
| 30324-520810 | REMEDIAL SUMMER SCHOOL | 179,752 | 179,752 | 236,747 | 136,520 |
| 30324-520830 | READING INTERVENTION | 112,192 | 112,192 | 219,983 | 390,857 |
| 30324-521200 | SPECIAL EDUCATION-SOQ | 4,325,987 | 4,388,701 | 4,419,618 | 4,295,390 |
| 30324-521230 | HOMEBOUND | 1,523 | 17,290 | 1,680 | 17,605 |
| 30324-521250 | COMPREHENSIVE SERVICES ACT | 521,250 | 400,000 | 400,000 | 475,000 |
| 30324-521400 | FREE TEXTBOOKS | 814,210 | 826,013 | 831,833 | 1,056,922 |
| 30324-521700 | VOC ED-SOQ | 287,894 | 292,068 | 294,125 | 415,168 |
| 30324-522000 | SPECIAL ED SUPPORT | 772,151 | 620,018 | 909,108 | 971,995 |
| 30324-522300 | SOCIAL SECURITY | 2,159,206 | 2,205,879 | 2,221,419 | 2,403,183 |
| 30324-522310 | VRS RETIREMENT BENEFITS | 5,038,147 | 5,141,928 | 5,178,151 | 5,596,782 |
| 30324-522320 | VRS GROUP LIFE BENEFITS | 151,523 | 153,720 | 154,803 | 167,664 |
| 30324-525001 | MEDICAID REIMBURSEMENT | 182,308 | 135,000 | 135,000 | 150,000 |
| 30324-525250 | PROJECT GRADUATION | 17,699 | 17,699 | 21,202 | 21,762 |
| 30324-525300 | OTHER CATEGORY/VOC ED | 6,937 | 17,995 | 33,832 | 33,832 |
| 30324-525400 | CAREER SWITCHERS PROGRAM | 2,000 | 0 | 0 | 0 |
| 30324-526500 | AT RISK | 279,416 | 396,027 | 382,101 | 650,163 |
| 30324-526600 | NATIONAL BOARD CERTIFICATION | 52,500 | 50,000 | 50,000 | 50,000 |
| 30324-527500 | K-3 INITIATIVE | 161,262 | 163,213 | 169,515 | 177,482 |
| 30324-527510 | SOL ALGEBRA READINESS | 68,836 | 68,838 | 68,913 | 76,583 |
| 30324-527660 | FY19 TECH INITIATIVE | 20,881 | 0 | 0 | 0 |
| 30324-527680 | FY21 TECH INITIATIVE | 0 | 0 | 0 | 0 |
| 30324-527680 | TECHNOLOGY INITIATIVE | 0 | 544,000 | 544,000 | 0 |
| 30324-528100 | PRE-SCHOOL INITIATIVE | 210,895 | 525,797 | 248,688 | 389,758 |
| 30324-529900 | MISCELLANEOUS GRANTS, STATE | 0 | 337,548 | 337,548 | 320,000 |
| 30324-529910 | LEP (LIMITED ENGLISH PROFICIENCY) | 248,218 | 273,528 | 303,278 | 381,662 |
| 30324-540202 | ISAEP | 16,773 | 16,772 | 16,465 | 16,465 |
| 30324-540252 | CTE EQUIPMENT | 23,161 | 0 | 0 | 0 |
| 30324-540253 | CTE OCCUPATIONAL PREP PRGRMS | 13,676 | 0 | 0 | 0 |
| 30324-540291 | MENTOR TEACHER | 6,303 | 6,303 | 6,797 | 6,797 |
| 30324-540301 | K-12 INNOVATION | 50,000 | 0 | 85,000 | 0 |
| 30324-540349 | CTE INDUSTRY CERTIFICATIONS | 3,734 | 0 | 0 | 0 |
| 30324-540365 | CTE WORKPLACE READINESS | 2,305 | 0 | 0 | 0 |
| 30324-540372 | MATH SCIENCE TEACHER RECRUIT | 3,000 | 0 | 0 | 0 |
| 30324-540401 | MCKINNEY-VENTO | 12,420 | 0 | 0 | 0 |
| 30324-540427 | POSITIVE BEHAVIOR (PBIS) | 26,500 | 0 | 0 | 0 |
| 30324-540430 | SECURITY | 0 | 0 | 0 | 0 |
| 30324-540435 | #GO VA MINI | 227,162 | 0 | 0 | 0 |
| 30324-540883 | ALBUTEROL GRANT | 0 | 0 | 1,176 | 0 |
| 30324-560010 | COVID RELIEF | 0 | 0 | 0 | 0 |
| 30324-560020 | VHS AP TESTING | 0 | 0 | 0 | 0 |
| 30324-560030 | YORK RIVER ACADEMY | 0 | 0 | 0 | 0 |
| 30324-560040 | PRAXIS ASSISTANCE | 4,535 | 0 | 0 | 0 |
| 30324-560070 | NO LOSS FUNDING | 3,690,542 | 3,986,961 | 2,148,165 | 0 |
| 30324-560080 | VPI PROVISIONAL LICENSURE | 6,000 | 0 | 0 | 0 |
| 30324-560090 | LEARNING LOSS INSTRUCTIONAL SUPPORT | 185,306 | 0 | 0 | 0 |
| 30324-540440 | GROCERY TAX HOLD HARMLESS | 0 | 0 | 0 | 357,051 |
| 30324-540450 | REBENCHMARKING HOLD HARMLESS | 0 | 0 | 0 | 1,817,205 |
| TOTAL REVENUE-COMMONWEALTH | | 78,032,991 | 81,749,161 | 81,437,767 | 86,772,624 |

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

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 part of the Every Student Succeeds Act (ESSA).

DODEA Grants

Department of Defense Education Activity Grants will fund efforts to improve student achievement in Literacy, Reading and Math for students with disabilities.

Impact Aid

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

Heavily Impacted Funds

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

Title VIB

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

Transfers/Local

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

Impact aid receipts greater than \$8.7 million are deposited to the revenue stabilization fund. The revenue stabilization fund was established as a “rainy day” fund for the School Division’s operating budget. However in recent years, it has primarily been used to support one-time initiatives in the operating and capital budgets.

CARES ACT

These 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.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

REVENUE

ESSER/GEER

The Elementary and Secondary School Emergency Relief (ESSER) fund and the Governor's Emergency Education Relief (GEER) fund.

Coronavirus Relief Funds (CRF)

These funds help to cover costs in preparing for, responding to and mitigating the impacts of the COVID-19 pandemic. The funds 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.

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)

These funds were signed into law in December 2020 for education stabilization. CRRSA Act ESSER II and GEER II funds can be used for the same programs and activities as the CARES Act funds.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

SCHOOL OPERATING FUND

| ACCT # | DESCRIPTION | FY 2021 ACTUAL | FY2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|------------------------------|------------------------------------|--------------------|--------------------|---------------------|--------------------|
| REVENUE-FEDERAL | | | | | |
| 30333-520202 | TITLE I - PART A | 755,511 | 724,867 | 823,412 | 823,412 |
| 30333-520501 | TITLE II - PART A | 179,100 | 192,058 | 190,408 | 190,408 |
| 30333-520651 | TITLE III - PART A | 23,326 | 40,898 | 36,938 | 36,938 |
| 30333-520701 | TITLE IV - PART A | 46,102 | 54,048 | 54,048 | 54,048 |
| 30333-521201 | IMPACT AID | 9,123,392 | 8,700,000 | 8,700,000 | 8,700,000 |
| 30333-521350 | DOD-HEAVILY IMPACTED | 1,257,379 | 1,200,000 | 1,200,000 | 1,200,000 |
| 30333-521400 | FREE TEXTBOOKS | 0 | 0 | 0 | 0 |
| 30333-521401 | FOREST RESERVE | 5,928 | 0 | 0 | 0 |
| 30333-521750 | DODEA LITERACY GRANT | 3,611 | 0 | 0 | 0 |
| 30333-521800 | DOD STEM GRANT | 183,152 | 356,265 | 356,265 | 356,265 |
| 30333-521850 | CARES ACT STIMULUS | 583,700 | 0 | 583,700 | 0 |
| 30333-521855 | ESSER-GEER | 391,252 | 0 | 259,472 | 0 |
| 30333-521860 | CORONAVIRUS RELIEF FUND (CRF) | 2,295,440 | 0 | 0 | 0 |
| 30333-521900 | TITLE VIB | 2,268,963 | 2,437,611 | 2,346,421 | 2,656,618 |
| 30333-521901 | CHAMPIONS IN KIND | 1,000 | 0 | 0 | 0 |
| 30333-522750 | DODEA SPED GRANT | | 0 | 0 | 0 |
| 30333-522800 | E-RATE | | 0 | 0 | 0 |
| 30333-522900 | NJROTC | 126,578 | 140,000 | 140,000 | 140,000 |
| 30333-529900 | MISCELLANEOUS GRANTS, FEDERAL | 0 | 672,383 | 892,063 | 500,000 |
| 30333-584048 | CTE-CARL PERKINS | 115,819 | 115,819 | 114,693 | 114,693 |
| 30333-584173 | SPEC ED PRESCHOOL | 47,709 | 48,516 | 48,869 | 49,332 |
| 30333-521865 | ESSER SPECIAL ED | 43,645 | 0 | 0 | 0 |
| 30333-584050 | CRRSA | 0 | 2,321,396 | 2,318,396 | 0 |
| 30333-584051 | UNFINISHED LEARNING-CRRSA ESSER II | 0 | 0 | 2,470,500 | 1,235,254 |
| 30333-584052 | EXTENDED YEAR-CRRSA ESSER II | 0 | 0 | 900,000 | 450,000 |
| 30333-584040 | CARES ACT ASSESS & ALIGN | 114,780 | 115,991 | 0 | 0 |
| 30333-584060 | ARP-ESSER III | 0 | 5,213,526 | 1,461,912 | 3,751,614 |
| 30333-584174 | ARP-PRESCHOOL | 0 | 0 | 15,089 | 27,706 |
| 30333-584027 | ARP-TITLE VIB | 0 | 0 | 86,591 | 498,706 |
| 30333-521870 | BUS DRIVER INCENTIVE GRANT | | | 27,365 | 0 |
| 30333-584045 | ARP II-HOMELESS | | | 24,544 | 23,917 |
| 30333-584065 | ARPA-ESSER III SET ASIDE | 0 | 0 | 0 | 970,650 |
| | TOTAL REVENUE-FEDERAL | 17,566,385 | 22,333,378 | 23,050,686 | 21,779,561 |
| TRANSFERS-OTHER FUNDS | | | | | |
| 30351-510101 | TRANSFERS/LOCAL APPN-OPERATIONS | 54,102,444 | 55,630,494 | 55,630,494 | 57,430,494 |
| 30351-510120 | TRANSFERS/LOCAL APPN-GROUNDS | 1,134,650 | 1,206,600 | 1,206,600 | 1,206,600 |
| 30351-510130 | TRANSFERS/LOCAL APPN-REV STAB FUND | 0 | 0 | 0 | 0 |
| 30351-510140 | TRANSFERS-OTHER FUNDS | 0 | 0 | 0 | 0 |
| | TOTAL TRANSFERS-OTHER FUNDS | 55,237,094 | 56,837,094 | 56,837,094 | 58,637,094 |
| | TOTAL SCHOOL OPERATING FUND | 153,150,483 | 163,121,645 | 163,529,559 | 169,391,291 |

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INSTRUCTION

REGULAR EDUCATION - ELEMENTARY - KINDERGARTEN

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 49 | 49 | 51 | 46 |
| Para-Educators | 27 | 27 | 28 | 26 |

ADDITIONAL INFORMATION:

In FY23 reduced by 5 Teacher FTE's. In FY23 reduced by 2 Para-Educator FTE's.

CODE: 2100-611011-010

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|---------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 2,304,044 | 1,539,255 | 1,539,255 | 2,745,136 |
| 611410 | Para-Educator Salaries | 492,764 | 459,494 | 459,494 | 523,735 |
| 615950 | Overtime | 255 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 101,350 | 0 | 0 | 0 |
| | Subtotal | 2,898,413 | 1,998,749 | 1,998,749 | 3,268,871 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 213,550 | 152,925 | 152,925 | 250,069 |
| 622000 | VRS Retirement | 351,481 | 289,827 | 289,827 | 543,287 |
| 623000 | Health Insurance | 507,524 | 431,871 | 431,871 | 533,028 |
| 623500 | Dental Insurance | 13,762 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 37,373 | 26,140 | 26,140 | 43,803 |
| 625000 | VRS Hybrid Disability Insurance | 3,167 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 99,240 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 6,742 | 0 | 0 | 0 |
| 627500 | RHCC | 33,745 | 23,607 | 23,607 | 39,553 |
| 628000 | Other Benefits | 5,829 | 5,829 | 5,829 | 5,829 |
| 628100 | ICMA RC Hybrid-457 Match | 6,052 | 0 | 0 | 0 |
| | Subtotal | 1,278,465 | 930,199 | 930,199 | 1,415,569 |
| MATERIALS/SUPPLIES | | | | | |
| 660300 | Textbooks | 152 | 42,500 | 42,500 | 42,500 |
| 669000 | Other Educational Supplies | 16,308 | 27,557 | 27,557 | 27,557 |
| | Subtotal | 16,460 | 70,057 | 70,057 | 70,057 |
| EQUIPMENT | | | | | |
| 689210 | Furniture/Equipment-Replacement | 1,710 | 2,769 | 2,769 | 2,719 |
| | Subtotal | 1,710 | 2,769 | 2,769 | 2,719 |
| TOTAL | | 4,195,048 | 3,001,774 | 3,001,774 | 4,757,216 |

REGULAR EDUCATION - ELEMENTARY - 1ST GRADE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 49 | 49 | 47 | 46 |

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611011-020

ACCT# DESCRIPTION

| PERSONAL SERVICES | | | | | |
|--------------------|---------------------------------|-----------|-----------|-----------|-----------|
| 611210 | Teacher Salaries | 2,616,097 | 2,803,562 | 2,803,562 | 2,779,759 |
| 616600 | One-Time Bonus | 74,250 | 0 | 0 | 0 |
| | Subtotal | 2,690,347 | 2,803,562 | 2,803,562 | 2,779,759 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 199,719 | 214,501 | 214,501 | 212,652 |
| 622000 | VRS Retirement | 332,251 | 465,975 | 465,975 | 461,996 |
| 623000 | Health Insurance | 411,667 | 595,852 | 595,852 | 471,914 |
| 623500 | Dental Insurance | 9,684 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 34,618 | 37,590 | 37,590 | 37,249 |
| 625000 | VRS Hybrid Disability Insurance | 2,673 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 83,231 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 5,688 | 0 | 0 | 0 |
| 627500 | RHCC | 31,071 | 33,944 | 33,944 | 33,635 |
| 628000 | Other Benefits | 4,340 | 4,340 | 4,340 | 4,340 |
| 628100 | ICMA RC Hybrid-457 Match | 5,745 | 0 | 0 | 0 |
| | Subtotal | 1,120,687 | 1,352,202 | 1,352,202 | 1,221,786 |
| MATERIALS/SUPPLIES | | | | | |
| 660300 | Textbooks | 6,210 | 42,750 | 42,750 | 42,750 |
| 669000 | Other Educational Supplies | 16,904 | 25,850 | 25,850 | 25,850 |
| | Subtotal | 23,114 | 68,600 | 68,600 | 68,600 |
| EQUIPMENT | | | | | |
| 689110 | Furniture/Equipment-Additional | 690 | 550 | 550 | 550 |
| 689210 | Furniture/Equipment-Replacement | 3,581 | 2,719 | 2,719 | 3,331 |
| | Subtotal | 4,271 | 3,269 | 3,269 | 3,881 |
| TOTAL | | 3,838,419 | 4,227,633 | 4,227,633 | 4,074,026 |

REGULAR EDUCATION - ELEMENTARY - 2ND GRADE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 48 | 48 | 51 | 50 |

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611011-030

ACCT# DESCRIPTION

| PERSONAL SERVICES | | | | | |
|--------------------|---------------------------------|-----------|-----------|-----------|-----------|
| 611210 | Teacher Salaries | 2,463,926 | 2,677,716 | 2,677,716 | 2,851,545 |
| 616600 | One-Time Bonus | 70,500 | 0 | 0 | 0 |
| | Subtotal | 2,534,426 | 2,677,716 | 2,677,716 | 2,851,545 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 187,704 | 204,872 | 204,872 | 218,143 |
| 622000 | VRS Retirement | 340,830 | 445,062 | 445,062 | 473,927 |
| 623000 | Health Insurance | 396,191 | 452,700 | 452,700 | 388,582 |
| 623500 | Dental Insurance | 7,897 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 33,107 | 35,905 | 35,905 | 38,211 |
| 625000 | VRS Hybrid Disability Insurance | 1,953 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 62,522 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 4,155 | 0 | 0 | 0 |
| 627500 | RHCC | 29,841 | 32,424 | 32,424 | 34,504 |
| 628000 | Other Benefits | 4,776 | 4,776 | 4,776 | 4,776 |
| 628100 | ICMA RC Hybrid-457 Match | 2,380 | 0 | 0 | 0 |
| | Subtotal | 1,071,356 | 1,175,739 | 1,175,739 | 1,158,143 |
| MATERIALS/SUPPLIES | | | | | |
| 660300 | Textbooks | 0 | 42,750 | 42,750 | 42,750 |
| 669000 | Other Educational Supplies | 15,568 | 25,200 | 25,200 | 25,200 |
| | Subtotal | 15,568 | 67,950 | 67,950 | 67,950 |
| EQUIPMENT | | | | | |
| 689110 | Furniture/Equipment-Additional | 180 | 400 | 400 | 400 |
| 689210 | Furniture/Equipment-Replacement | 1,652 | 2,881 | 2,881 | 2,169 |
| | Subtotal | 1,832 | 3,281 | 3,281 | 2,569 |
| TOTAL | | 3,623,182 | 3,924,686 | 3,924,686 | 4,080,207 |

REGULAR EDUCATION - ELEMENTARY - 3RD GRADE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|----------|----|----|----|----|
| Teachers | 44 | 44 | 42 | 43 |
|----------|----|----|----|----|

ADDITIONAL INFORMATION:

In FY23 added 1 Teacher FTE.

CODE: 2100-611011-040

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 2,326,428 | 2,499,523 | 2,499,523 | 2,540,169 |
| 616600 | One-Time Bonus | 66,000 | 0 | 0 | 0 |
| | Subtotal | 2,392,428 | 2,499,523 | 2,499,523 | 2,540,169 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|------------------|------------------|------------------|------------------|
| 621000 | FICA | 177,298 | 191,236 | 191,236 | 194,323 |
| 622000 | VRS Retirement | 224,092 | 415,446 | 415,446 | 422,176 |
| 623000 | Health Insurance | 422,985 | 480,924 | 480,924 | 432,243 |
| 623500 | Dental Insurance | 8,754 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 31,179 | 33,510 | 33,510 | 34,038 |
| 625000 | VRS Hybrid Disability Insurance | 4,599 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 145,442 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 9,785 | 0 | 0 | 0 |
| 627500 | RHCC | 28,154 | 30,261 | 30,261 | 30,736 |
| 628000 | Other Benefits | 4,410 | 4,410 | 4,410 | 4,410 |
| 628100 | ICMA RC Hybrid-457 Match | 7,748 | 0 | 0 | 0 |
| | Subtotal | 1,064,446 | 1,155,787 | 1,155,787 | 1,117,926 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|---------------|---------------|---------------|---------------|
| 660300 | Textbooks | 162 | 44,000 | 44,000 | 44,000 |
| 669000 | Other Educational Supplies | 17,259 | 27,048 | 27,048 | 27,048 |
| | Subtotal | 17,421 | 71,048 | 71,048 | 71,048 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|--------------|--------------|--------------|--------------|
| 689110 | Furniture/Equipment-Additional | 547 | 400 | 400 | 400 |
| 689210 | Furniture/Equipment-Replacement | 1,388 | 2,219 | 2,219 | 2,169 |
| | Subtotal | 1,935 | 2,619 | 2,619 | 2,569 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 3,476,230 | 3,728,977 | 3,728,977 | 3,731,712 |
|------------------|------------------|------------------|------------------|

REGULAR EDUCATION - ELEMENTARY - 4TH GRADE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 43 | 43 | 43 | 42 |

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611011-050

ACCT# DESCRIPTION

| PERSONAL SERVICES | | | | | |
|--------------------|---------------------------------|-----------|-----------|-----------|-----------|
| 611210 | Teacher Salaries | 2,310,674 | 2,534,269 | 2,534,269 | 2,447,517 |
| 616600 | One-Time Bonus | 65,250 | 0 | 0 | 0 |
| | Subtotal | 2,375,924 | 2,534,269 | 2,534,269 | 2,447,517 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 175,334 | 193,893 | 193,893 | 187,235 |
| 622000 | VRS Retirement | 254,383 | 421,220 | 421,220 | 406,777 |
| 623000 | Health Insurance | 402,083 | 450,264 | 450,264 | 416,944 |
| 623500 | Dental Insurance | 10,769 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 31,223 | 33,981 | 33,981 | 32,797 |
| 625000 | VRS Hybrid Disability Insurance | 3,757 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 116,957 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 7,995 | 0 | 0 | 0 |
| 627500 | RHCC | 28,121 | 30,688 | 30,688 | 29,615 |
| 628000 | Other Benefits | 3,903 | 3,903 | 3,903 | 3,903 |
| 628100 | ICMA RC Hybrid-457 Match | 7,917 | 0 | 0 | 0 |
| | Subtotal | 1,042,442 | 1,133,949 | 1,133,949 | 1,077,271 |
| MATERIALS/SUPPLIES | | | | | |
| 660300 | Textbooks | 545 | 44,000 | 44,000 | 44,000 |
| 669000 | Other Educational Supplies | 10,775 | 23,460 | 23,460 | 23,460 |
| | Subtotal | 11,320 | 67,460 | 67,460 | 67,460 |
| EQUIPMENT | | | | | |
| 689110 | Furniture/Equipment-Additional | 450 | 400 | 400 | 400 |
| 689210 | Furniture/Equipment-Replacement | 1,482 | 2,219 | 2,219 | 2,169 |
| | Subtotal | 1,932 | 2,619 | 2,619 | 2,569 |
| TOTAL | | 3,431,618 | 3,738,297 | 3,738,297 | 3,594,817 |

REGULAR EDUCATION - ELEMENTARY - 5TH GRADE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|----------|----|----|----|----|
| Teachers | 46 | 46 | 45 | 44 |
|----------|----|----|----|----|

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 2,156,083 | 2,436,872 | 2,436,872 | 2,443,739 |
| 616600 | One-Time Bonus | 62,250 | 0 | 0 | 0 |
| | Subtotal | 2,218,333 | 2,436,872 | 2,436,872 | 2,443,739 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|------------------|------------------|------------------|
| 621000 | FICA | 164,896 | 186,444 | 186,444 | 186,946 |
| 622000 | VRS Retirement | 215,887 | 405,031 | 405,031 | 406,149 |
| 623000 | Health Insurance | 319,504 | 399,036 | 399,036 | 365,447 |
| 623500 | Dental Insurance | 9,065 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 28,843 | 32,679 | 32,679 | 32,746 |
| 625000 | VRS Hybrid Disability Insurance | 3,989 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 129,332 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 8,488 | 0 | 0 | 0 |
| 627500 | RHCC | 25,987 | 29,505 | 29,505 | 29,569 |
| 628000 | Other Benefits | 4,210 | 4,210 | 4,210 | 4,210 |
| 628100 | ICMA RC Hybrid-457 Match | 3,241 | 0 | 0 | 0 |
| | Subtotal | 913,442 | 1,056,905 | 1,056,905 | 1,025,067 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|---------------|---------------|---------------|---------------|
| 660300 | Textbooks | 0 | 44,000 | 44,000 | 44,000 |
| 669000 | Other Educational Supplies | 12,865 | 19,583 | 19,583 | 19,583 |
| | Subtotal | 12,865 | 63,583 | 63,583 | 63,583 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|---------------|--------------|--------------|--------------|
| 689110 | Furniture/Equipment-Additional | 450 | 200 | 200 | 200 |
| 689210 | Furniture/Equipment-Replacement | 21,551 | 2,219 | 2,219 | 2,169 |
| | Subtotal | 22,001 | 2,419 | 2,419 | 2,369 |

TOTAL

| | | | | |
|--|------------------|------------------|------------------|------------------|
| | 3,166,641 | 3,559,779 | 3,559,779 | 3,534,758 |
|--|------------------|------------------|------------------|------------------|

REGULAR EDUCATION - ELEMENTARY - ART

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|----------|----|----|----|----|
| 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.

CODE: 2100-611011-070**ACCT# DESCRIPTION****PERSONAL SERVICES**

| | | | | | |
|--------|------------------|----------------|----------------|----------------|----------------|
| 611210 | Teacher Salaries | 554,800 | 575,375 | 575,375 | 593,352 |
| 616600 | One-Time Bonus | 15,000 | 0 | 0 | 0 |
| | Subtotal | 569,800 | 575,375 | 575,375 | 593,352 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|----------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 42,265 | 44,021 | 44,021 | 45,391 |
| 622000 | VRS Retirement | 91,709 | 95,632 | 95,632 | 98,615 |
| 623000 | Health Insurance | 91,395 | 101,820 | 101,820 | 81,634 |
| 623500 | Dental Insurance | 2,390 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 7,394 | 7,714 | 7,714 | 7,951 |
| 627500 | RHCC | 6,677 | 6,966 | 6,966 | 7,180 |
| 628000 | Other Benefits | 977 | 977 | 977 | 977 |
| | Subtotal | 242,807 | 257,130 | 257,130 | 241,748 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|---------------|---------------|---------------|---------------|
| 660500 | Art Supplies | 30,906 | 35,717 | 35,717 | 35,717 |
| 669000 | Other Educational Supplies | 5,955 | 6,166 | 6,166 | 6,166 |
| | Subtotal | 36,861 | 41,883 | 41,883 | 41,883 |

TOTAL

| | | | | |
|--|----------------|----------------|----------------|----------------|
| | 849,468 | 874,388 | 874,388 | 876,983 |
|--|----------------|----------------|----------------|----------------|

REGULAR EDUCATION - ELEMENTARY - MUSIC

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| 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.

CODE: 2100-611011-080**ACCT# DESCRIPTION**

| | | | | | |
|---------------------------|---------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 508,829 | 532,073 | 532,073 | 567,215 |
| 616600 | One-Time Bonus | 15,000 | 0 | 0 | 0 |
| | Subtotal | 523,829 | 532,073 | 532,073 | 567,215 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 39,260 | 40,709 | 40,709 | 43,392 |
| 622000 | VRS Retirement | 69,812 | 88,435 | 88,435 | 94,271 |
| 623000 | Health Insurance | 91,860 | 100,464 | 100,464 | 102,882 |
| 623500 | Dental Insurance | 2,287 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 6,819 | 7,135 | 7,135 | 7,601 |
| 625000 | VRS Hybrid Disability Insurance | 417 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 12,775 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 888 | 0 | 0 | 0 |
| 627500 | RHCC | 6,157 | 6,442 | 6,442 | 6,863 |
| 628000 | Other Benefits | 1,025 | 1,025 | 1,025 | 1,025 |
| 628100 | ICMA RC Hybrid-457 Match | 1,093 | 0 | 0 | 0 |
| | Subtotal | 232,393 | 244,210 | 244,210 | 256,034 |
| MATERIALS/SUPPLIES | | | | | |
| 660400 | Music Supplies | 8,129 | 12,548 | 12,548 | 12,548 |
| | Subtotal | 8,129 | 12,548 | 12,548 | 12,548 |
| TOTAL | | 764,351 | 788,831 | 788,831 | 835,797 |

REGULAR EDUCATION - ELEMENTARY - PE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| 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.

CODE: 2100-611011-090

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|---------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 528,482 | 551,391 | 551,391 | 586,618 |
| 616600 | One-Time Bonus | 15,000 | 0 | 0 | 0 |
| | Subtotal | 543,482 | 551,391 | 551,391 | 586,618 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 40,201 | 42,187 | 42,187 | 44,876 |
| 622000 | VRS Retirement | 72,653 | 91,645 | 91,645 | 97,496 |
| 623000 | Health Insurance | 87,659 | 94,860 | 94,860 | 97,457 |
| 623500 | Dental Insurance | 2,513 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 7,081 | 7,393 | 7,393 | 7,861 |
| 625000 | VRS Hybrid Disability Insurance | 429 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 13,170 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 913 | 0 | 0 | 0 |
| 627500 | RHCC | 6,394 | 6,676 | 6,676 | 7,098 |
| 628000 | Other Benefits | 1,269 | 1,269 | 1,269 | 1,269 |
| 628100 | ICMA RC Hybrid-457 Match | 869 | 0 | 0 | 0 |
| | Subtotal | 233,151 | 244,030 | 244,030 | 256,057 |
| MATERIALS/SUPPLIES | | | | | |
| 660600 | Physical Ed Supplies | 8,274 | 11,800 | 11,800 | 11,800 |
| | Subtotal | 8,274 | 11,800 | 11,800 | 11,800 |
| TOTAL | | 784,907 | 807,221 | 807,221 | 854,475 |

REGULAR EDUCATION - ELEMENTARY - EL

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 8 | 8 | 8.25 | 8.5 |
| Para-Educators | 3.5 | 3.5 | 3.75 | 3.75 |

ADDITIONAL INFORMATION:

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

In FY23 increased by .25 Teacher FTE.

CODE: 2100-611011-100

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|---------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 388,738 | 397,732 | 397,732 | 506,690 |
| 611410 | Para-Educator Salaries | 24,009 | 68,065 | 68,065 | 69,251 |
| 611430 | Technical Salaries | 2,000 | 47,402 | 47,402 | 47,402 |
| 615950 | Overtime | 3 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 12,000 | 0 | 0 | 0 |
| | Subtotal | 426,750 | 513,199 | 513,199 | 623,343 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 31,646 | 37,714 | 37,714 | 46,134 |
| 622000 | VRS Retirement | 46,730 | 70,376 | 70,376 | 95,721 |
| 623000 | Health Insurance | 59,019 | 85,404 | 85,404 | 175,589 |
| 623500 | Dental Insurance | 2,170 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 5,519 | 6,247 | 6,247 | 7,718 |
| 625000 | VRS Hybrid Disability Insurance | 614 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 19,835 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,307 | 0 | 0 | 0 |
| 627500 | RHCC | 4,984 | 5,641 | 5,641 | 6,969 |
| 628000 | Other Benefits | 659 | 659 | 659 | 659 |
| 628100 | ICMA RC Hybrid-457 Match | 935 | 0 | 0 | 0 |
| | Subtotal | 173,418 | 206,041 | 206,041 | 332,790 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 711 | 3,000 | 3,000 | 3,000 |
| | Subtotal | 711 | 3,000 | 3,000 | 3,000 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 10,965 | 6,405 | 6,405 | 6,405 |
| | Subtotal | 10,965 | 6,405 | 6,405 | 6,405 |
| TOTAL | | 611,844 | 728,645 | 728,645 | 965,538 |

REGULAR EDUCATION - ELEMENTARY - READING

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 16.5 | 16.5 | 16.5 | 16.5 |
| Para-Educators | 13.5 | 13.5 | 13.5 | 13.5 |

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

| PERSONAL SERVICES | | | | | |
|--------------------|------------------------------------|-----------|-----------|-----------|-----------|
| 611210 | Teacher Salaries | 1,002,834 | 1,043,430 | 1,043,430 | 1,121,514 |
| 611410 | Para-Educator Salaries | 247,643 | 295,386 | 295,386 | 301,319 |
| 615950 | Overtime | 74 | 0 | 0 | 0 |
| 616250 | Stipends | 4,050 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 42,000 | 0 | 0 | 0 |
| | Subtotal | 1,296,601 | 1,338,816 | 1,338,816 | 1,422,833 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 96,386 | 102,434 | 102,434 | 108,847 |
| 622000 | VRS Retirement | 192,744 | 187,342 | 187,342 | 236,475 |
| 623000 | Health Insurance | 180,575 | 211,872 | 211,872 | 241,426 |
| 623500 | Dental Insurance | 5,563 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 16,216 | 17,585 | 17,585 | 19,066 |
| 625000 | VRS Hybrid Disability Insurance | 233 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 7,733 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 495 | 0 | 0 | 0 |
| 627500 | RHCC | 14,631 | 15,877 | 15,877 | 17,216 |
| 628000 | Other Benefits | 2,214 | 2,214 | 2,214 | 2,214 |
| | Subtotal | 516,790 | 537,324 | 537,324 | 625,244 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 0 | 1,000 | 1,000 | 1,000 |
| 655060 | Employee Development | 2,093 | 13,000 | 13,000 | 13,000 |
| | Subtotal | 2,093 | 14,000 | 14,000 | 14,000 |
| MATERIALS/SUPPLIES | | | | | |
| 660800 | Remedial Reading Supplies | 3,561 | 24,250 | 24,250 | 24,250 |
| 669000 | Other Educational Supplies | 18,075 | 31,119 | 31,119 | 31,119 |
| 669900 | Miscellaneous Materials & Supplies | 1,416 | 1,000 | 1,000 | 1,000 |
| | Subtotal | 23,052 | 56,369 | 56,369 | 56,369 |
| TOTAL | | 1,838,536 | 1,946,509 | 1,946,509 | 2,118,446 |

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-611011-125**ACCT# DESCRIPTION****PERSONAL SERVICES**

| | | | | | |
|--------|----------|----------|--------------|--------------|--------------|
| 616250 | Stipends | 0 | 1,000 | 1,000 | 1,000 |
| | Subtotal | 0 | 1,000 | 1,000 | 1,000 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|----------|----------|------------|------------|------------|
| 621000 | FICA | 0 | 184 | 184 | 184 |
| | Subtotal | 0 | 184 | 184 | 184 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|----------|---------------|---------------|---------------|
| 639000 | Miscellaneous Contractual Services | 0 | 14,000 | 14,000 | 14,000 |
| | Subtotal | 0 | 14,000 | 14,000 | 14,000 |

TOTAL

| | | | |
|----------|---------------|---------------|---------------|
| 0 | 15,184 | 15,184 | 15,184 |
|----------|---------------|---------------|---------------|

REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES

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

| PERSONNEL | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611011-130
ACCT# DESCRIPTION

| PURCHASED SERVICES | | | | | |
|---------------------------|-------------------|----------|--------------|--------------|--------------|
| 638810 | Fees For Services | 0 | 5,000 | 5,000 | 5,000 |
| | Subtotal | 0 | 5,000 | 5,000 | 5,000 |
| | TOTAL | 0 | 5,000 | 5,000 | 5,000 |

REGULAR EDUCATION - ELEMENTARY - OTHER

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. The teachers, para-educators and technical positions in this program consists of 5.5 Assessment and Compliance Interventionists, 1 teacher, 62 para-educators, and 1 Community Outreach Coordinator who are not assigned to a particular grade level the entire school year. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 6.5 | 6.5 | 6.6 | 6.6 |
| Para-Educators | 62 | 62 | 61 | 61 |
| Technical | 1 | 1 | 1 | 1 |

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

| | | | | | |
|--------|------------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 361,350 | 377,039 | 377,039 | 422,832 |
| 611410 | Para-Educator Salaries | 1,122,200 | 1,278,996 | 1,278,996 | 1,320,650 |
| 611430 | Technical Salaries | 53,912 | 56,159 | 56,159 | 59,507 |
| 615000 | Substitute Salaries | 517,125 | 590,000 | 590,000 | 590,000 |
| 615100 | Substitutes - PREP | 0 | 240,000 | 240,000 | 240,000 |
| 615950 | Overtime | 899 | 0 | 0 | 0 |
| 616000 | Supplements | 172,637 | 177,500 | 177,500 | 177,500 |
| 616250 | Stipends | 4,260 | 12,342 | 12,342 | 12,342 |
| 616600 | One-Time Bonus | 97,500 | 0 | 0 | 0 |
| | Subtotal | 2,329,883 | 2,732,036 | 2,732,036 | 2,822,831 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 172,015 | 132,089 | 132,089 | 138,999 |
| 622000 | VRS Retirement | 163,026 | 148,061 | 148,061 | 299,657 |
| 623000 | Health Insurance | 398,069 | 460,524 | 460,524 | 500,895 |
| 623500 | Dental Insurance | 11,742 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 19,919 | 22,646 | 22,646 | 24,160 |
| 625000 | VRS Hybrid Disability Insurance | 2,379 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 75,295 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 5,075 | 0 | 0 | 0 |
| 627500 | RHCC | 17,984 | 20,464 | 20,464 | 21,816 |
| 628000 | Other Benefits | 3,982 | 3,982 | 3,982 | 3,982 |
| 628100 | ICMA RC Hybrid-457 Match | 3,847 | 0 | 0 | 0 |
| | Subtotal | 873,333 | 787,766 | 787,766 | 989,509 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|---------------|---------------|---------------|---------------|
| 635000 | Printing | 14,481 | 30,000 | 30,000 | 30,000 |
| 639000 | Miscellaneous Contractual Services | 12,838 | 14,000 | 14,000 | 14,000 |
| | Subtotal | 27,319 | 44,000 | 44,000 | 44,000 |

OTHER CHARGES

| | | | | | |
|--------|------------------|------------|------------|------------|------------|
| 658010 | Dues/Memberships | 700 | 750 | 750 | 750 |
| | Subtotal | 700 | 750 | 750 | 750 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|-----------------------------------|----------------|----------------|----------------|----------------|
| 660700 | Testing Materials | 23,976 | 85,426 | 85,426 | 85,426 |
| 669000 | Other Educational Supplies | 8,991 | 15,200 | 15,200 | 15,200 |
| 669150 | Supplemental Per Pupil Allocation | 150,966 | 100,000 | 100,000 | 100,000 |
| | Subtotal | 183,933 | 200,626 | 200,626 | 200,626 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|--------------|------------|------------|------------|
| 689210 | Furniture/Equipment-Replacement | 1,141 | 800 | 800 | 800 |
| | Subtotal | 1,141 | 800 | 800 | 800 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 3,416,309 | 3,765,978 | 3,765,978 | 4,058,516 |
|------------------|------------------|------------------|------------------|

REGULAR EDUCATION - MIDDLE - ENCORE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 32.4 | 32.4 | 32.4 | 31.4 |

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611012-150

ACCT# DESCRIPTION

| | | | | |
|---------------------------|----------------------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | | | | |
| 611210 | Teacher Salaries | 1,738,839 | 1,701,522 | 1,701,522 |
| 616600 | One-Time Bonus | 45,000 | 0 | 0 |
| | Subtotal | 1,783,839 | 1,701,522 | 1,701,522 |
| EMPLOYEE BENEFITS | | | | |
| 621000 | FICA | 133,014 | 130,183 | 130,183 |
| 622000 | VRS Retirement | 173,225 | 282,804 | 282,804 |
| 623000 | Health Insurance | 278,299 | 291,780 | 291,780 |
| 623500 | Dental Insurance | 5,649 | 0 | 0 |
| 624000 | Group Life Insurance | 22,766 | 22,813 | 22,813 |
| 625000 | VRS Hybrid Disability Insurance | 3,086 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 98,491 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 6,567 | 0 | 0 |
| 627500 | RHCC | 20,557 | 20,602 | 20,602 |
| 628000 | Other Benefits | 2,350 | 2,350 | 2,350 |
| 628100 | ICMA RC Hybrid-457 Match | 4,079 | 0 | 0 |
| | Subtotal | 748,083 | 750,532 | 750,532 |
| PURCHASED SERVICES | | | | |
| 633700 | Contract Maint/Music Instruments | 3,823 | 7,950 | 7,950 |
| | Subtotal | 3,823 | 7,950 | 7,950 |
| MATERIALS/SUPPLIES | | | | |
| 660300 | Textbooks | 0 | 5,000 | 5,000 |
| 660400 | Music Supplies | 6,922 | 12,300 | 12,300 |
| 660500 | Art Supplies | 3,768 | 9,708 | 9,708 |
| 669000 | Other Educational Supplies | 5,719 | 12,965 | 12,965 |
| | Subtotal | 16,409 | 39,973 | 39,973 |
| EQUIPMENT | | | | |
| 689110 | Furniture/Equipment-Additional | 16,263 | 15,000 | 15,000 |
| | Subtotal | 16,263 | 15,000 | 15,000 |
| TOTAL | | 2,568,417 | 2,514,977 | 2,514,977 |

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 123 | 123 | 124 | 125 |

ADDITIONAL INFORMATION:

In FY23 increased by 1 Teacher FTE.

CODE: 2100-611012-160

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|---------------------------------|------------------|-------------------|-------------------|-------------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 6,643,452 | 7,300,622 | 7,300,622 | 7,549,411 |
| 616250 | Stipends | 1,400 | 1,400 | 1,400 | 1,400 |
| 616600 | One-Time Bonus | 182,625 | 0 | 0 | 0 |
| | Subtotal | 6,827,477 | 7,302,022 | 7,302,022 | 7,550,811 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 504,870 | 529,413 | 529,413 | 564,268 |
| 622000 | VRS Retirement | 857,111 | 1,143,289 | 1,143,289 | 1,225,668 |
| 623000 | Health Insurance | 1,133,250 | 1,346,260 | 1,346,260 | 1,246,782 |
| 623500 | Dental Insurance | 27,217 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 88,523 | 92,233 | 92,233 | 98,820 |
| 625000 | VRS Hybrid Disability Insurance | 6,747 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 209,058 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 14,357 | 0 | 0 | 0 |
| 627500 | RHCC | 79,772 | 83,281 | 83,281 | 89,233 |
| 628000 | Other Benefits | 12,993 | 12,993 | 12,993 | 12,993 |
| 628100 | ICMA RC Hybrid-457 Match | 15,880 | 0 | 0 | 0 |
| | Subtotal | 2,949,778 | 3,207,469 | 3,207,469 | 3,237,764 |
| MATERIALS/SUPPLIES | | | | | |
| 660200 | Laboratory Supplies | 14,089 | 19,808 | 19,808 | 19,808 |
| 660300 | Textbooks | 128,495 | 242,383 | 242,383 | 42,383 |
| 660600 | Physical Ed Supplies | 4,204 | 7,344 | 7,344 | 7,344 |
| 669000 | Other Educational Supplies | 46,870 | 82,237 | 82,237 | 82,237 |
| | Subtotal | 193,658 | 351,772 | 351,772 | 151,772 |
| TOTAL | | 9,970,913 | 10,861,263 | 10,861,263 | 10,940,347 |

REGULAR EDUCATION - MIDDLE - ALTERNATIVE EDUCATION

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Para-Educators | 4 | 4 | 4 | 4 |

CODE: 2100-611012-170

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611410 | Para-Educator Salaries | 90,179 | 93,384 | 93,384 | 85,092 |
| 615950 | Overtime | 186 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 6,000 | 0 | 0 | 0 |
| | Subtotal | 96,365 | 93,384 | 93,384 | 85,092 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 6,724 | 7,146 | 7,146 | 6,510 |
| 622000 | VRS Retirement | 8,075 | 5,858 | 5,858 | 14,142 |
| 623000 | Health Insurance | 38,726 | 43,524 | 43,524 | 42,155 |
| 623500 | Dental Insurance | 1,223 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 1,197 | 1,254 | 1,254 | 1,140 |
| 625000 | VRS Hybrid Disability Insurance | 192 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 5,757 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 408 | 0 | 0 | 0 |
| 627500 | RHCC | 1,081 | 1,132 | 1,132 | 1,030 |
| 628000 | Other Benefits | 154 | 154 | 154 | 154 |
| 628100 | ICMA RC Hybrid-457 Match | 612 | 0 | 0 | 0 |
| | Subtotal | 64,149 | 59,068 | 59,068 | 65,131 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 0 | 2,159 | 2,159 | 2,159 |
| | Subtotal | 0 | 2,159 | 2,159 | 2,159 |
| TOTAL | | 160,514 | 154,611 | 154,611 | 152,382 |

REGULAR EDUCATION - MIDDLE - EL

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 1.5 | 1.5 | 1.75 | 1.75 |
| Para-Educators | 1.5 | 1.5 | 1.25 | 1.25 |

CODE: 2100-611012-190

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|----------------|---------------|---------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 84,401 | 55,499 | 55,499 | 111,997 |
| 611410 | Para-Educator Salaries | 9,767 | 18,516 | 18,516 | 18,389 |
| 616600 | One-Time Bonus | 1,500 | 0 | 0 | 0 |
| | Subtotal | 95,668 | 74,015 | 74,015 | 130,386 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 7,152 | 5,663 | 5,663 | 9,975 |
| 622000 | VRS Retirement | 13,282 | 10,385 | 10,385 | 21,670 |
| 623000 | Health Insurance | 10,373 | 0 | 0 | 48,455 |
| 623500 | Dental Insurance | 230 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 1,262 | 993 | 993 | 1,747 |
| 625000 | VRS Hybrid Disability Insurance | 67 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 2,130 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 142 | 0 | 0 | 0 |
| 627500 | RHCC | 1,139 | 897 | 897 | 1,578 |
| 628000 | Other Benefits | 72 | 72 | 72 | 72 |
| 628100 | ICMA RC Hybrid-457 Match | 94 | 0 | 0 | 0 |
| | Subtotal | 35,943 | 18,010 | 18,010 | 83,497 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 2,756 | 1,500 | 1,500 | 1,500 |
| 669900 | Miscellaneous Materials & Supplies | 513 | 5,000 | 5,000 | 5,000 |
| | Subtotal | 3,269 | 6,500 | 6,500 | 6,500 |
| TOTAL | | 134,880 | 98,525 | 98,525 | 220,383 |

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 1 | 1 | 1 | 1 |

CODE: 2100-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|---------------|---------------|---------------|---------------|
| 611210 | Teacher Salaries | 43,715 | 45,767 | 45,767 | 48,740 |
| 616250 | Stipends | 1,725 | 3,717 | 3,717 | 3,717 |
| 616600 | One-Time Bonus | 1,500 | 0 | 0 | 0 |
| | Subtotal | 46,940 | 49,484 | 49,484 | 52,457 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|---------------|---------------|---------------|---------------|
| 621000 | FICA | 5,406 | 3,810 | 3,810 | 4,037 |
| 622000 | VRS Retirement | 0 | 7,607 | 7,607 | 8,101 |
| 623000 | Health Insurance | 5,121 | 0 | 0 | 7,800 |
| 624000 | Group Life Insurance | 586 | 614 | 614 | 653 |
| 625000 | VRS Hybrid Disability Insurance | 206 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 6,610 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 437 | 0 | 0 | 0 |
| 627500 | RHCC | 529 | 554 | 554 | 590 |
| 628000 | Other Benefits | 93 | 93 | 93 | 93 |
| 628100 | ICMA RC Hybrid-457 Match | 219 | 0 | 0 | 0 |
| | Subtotal | 19,207 | 12,678 | 12,678 | 21,274 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|--------------|--------------|--------------|--------------|
| 639000 | Miscellaneous Contractual Services | 2,896 | 2,896 | 2,896 | 2,896 |
| | Subtotal | 2,896 | 2,896 | 2,896 | 2,896 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|--------------|--------------|--------------|--------------|
| 669000 | Other Educational Supplies | 2,248 | 2,896 | 2,896 | 2,896 |
| | Subtotal | 2,248 | 2,896 | 2,896 | 2,896 |

TOTAL

| | | | |
|---------------|---------------|---------------|---------------|
| 71,291 | 67,954 | 67,954 | 79,523 |
|---------------|---------------|---------------|---------------|

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

| PERSONNEL | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611012-210

ACCT# DESCRIPTION

| PURCHASED SERVICES | | | | | |
|---------------------------|------------------------------------|--------------|--------------|--------------|--------------|
| 639000 | Miscellaneous Contractual Services | 5,375 | 6,200 | 6,200 | 6,200 |
| | Subtotal | 5,375 | 6,200 | 6,200 | 6,200 |
| | TOTAL | 5,375 | 6,200 | 6,200 | 6,200 |

REGULAR EDUCATION - MIDDLE - OTHER

Programs and services for Regular Education - Middle Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Interventionists, 2.74 teacher extra class assignments, 4 reading teachers and 2 para-educators assigned at the middle school level who are not assigned to a particular grade level the entire year.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 10.74 | 10.74 | 9.74 | 9.74 |
| Para-Educators | 2 | 2 | 2 | 2 |
| Cafeteria Monitors | 3.15 | 3.15 | 3.15 | 3.15 |

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

| | | | | | |
|---------------------------|------------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 490,858 | 506,853 | 506,853 | 547,091 |
| 611410 | Para-Educator Salaries | 40,854 | 42,657 | 42,657 | 45,495 |
| 611520 | Cafeteria Monitor | 23,638 | 38,016 | 38,016 | 0 |
| 615000 | Substitute Salaries | 246,198 | 290,856 | 290,856 | 290,856 |
| 615950 | Overtime | 367 | 0 | 0 | 0 |
| 616000 | Supplements | 201,376 | 204,907 | 204,907 | 204,907 |
| 616250 | Stipends | 3,749 | 6,054 | 6,054 | 6,054 |
| 616600 | One-Time Bonus | 19,500 | 0 | 0 | 0 |
| | Subtotal | 1,026,540 | 1,089,343 | 1,089,343 | 1,094,403 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 77,328 | 45,468 | 45,468 | 45,847 |
| 622000 | VRS Retirement | 67,057 | 89,308 | 89,308 | 98,488 |
| 623000 | Health Insurance | 80,834 | 99,972 | 99,972 | 23,049 |
| 623500 | Dental Insurance | 2,676 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 7,049 | 7,883 | 7,883 | 7,941 |
| 625000 | VRS Hybrid Disability Insurance | 580 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 17,884 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,226 | 0 | 0 | 0 |
| 627500 | RHCC | 6,358 | 7,118 | 7,118 | 7,170 |
| 628000 | Other Benefits | 2,049 | 2,049 | 2,049 | 2,049 |
| 628100 | ICMA RC Hybrid-457 Match | 1,137 | 0 | 0 | 0 |
| | Subtotal | 264,178 | 251,798 | 251,798 | 184,544 |
| PURCHASED SERVICES | | | | | |
| 635000 | Printing | 14,410 | 30,000 | 30,000 | 30,000 |
| 639000 | Miscellaneous Contractual Services | 8,821 | 12,500 | 12,500 | 12,500 |
| | Subtotal | 23,231 | 42,500 | 42,500 | 42,500 |
| MATERIALS/SUPPLIES | | | | | |
| 660010 | Stationery/Forms/Office Supplies | 4,039 | 5,200 | 5,200 | 5,200 |
| 669000 | Other Educational Supplies | 11,073 | 15,921 | 15,921 | 15,921 |
| 669150 | Supplemental Per Pupil Allocation | 50,177 | 100,000 | 100,000 | 100,000 |
| | Subtotal | 65,289 | 121,121 | 121,121 | 121,121 |
| EQUIPMENT | | | | | |
| 689110 | Furniture/Equipment-Additional | 13,091 | 11,578 | 11,578 | 11,578 |
| 689210 | Furniture/Equipment-Replacement | 7,558 | 18,180 | 18,180 | 18,180 |
| | Subtotal | 20,649 | 29,758 | 29,758 | 29,758 |
| TOTAL | | 1,399,887 | 1,534,520 | 1,534,520 | 1,472,326 |

REGULAR EDUCATION - MIDDLE - GRAFTON COMPLEX FIRE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-611012-999**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

| | | | | | |
|--------|------------------------------------|---------------|----------|----------|----------|
| 669900 | Miscellaneous Materials & Supplies | 13,695 | 0 | 0 | 0 |
| | Subtotal | 13,695 | 0 | 0 | 0 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|---------------|----------|----------|----------|
| 689210 | Furniture/Equipment-Replacement | 43,029 | 0 | 0 | 0 |
| | Subtotal | 43,029 | 0 | 0 | 0 |

TOTAL

| | | | | | |
|--|--|---------------|----------|----------|----------|
| | | 56,724 | 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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 10.5 | 10.5 | 11.5 | 11.5 |

CODE: 2100-611013-230

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|----------------|----------------|----------------|----------------|
| 611210 | Teacher Salaries | 549,066 | 576,433 | 576,433 | 642,673 |
| 616600 | One-Time Bonus | 16,500 | 0 | 0 | 0 |
| | Subtotal | 565,566 | 576,433 | 576,433 | 642,673 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 41,937 | 44,103 | 44,103 | 49,165 |
| 622000 | VRS Retirement | 63,936 | 95,807 | 95,807 | 106,812 |
| 623000 | Health Insurance | 64,989 | 73,284 | 73,284 | 84,780 |
| 623500 | Dental Insurance | 2,227 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 7,360 | 7,728 | 7,728 | 8,612 |
| 625000 | VRS Hybrid Disability Insurance | 773 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 24,632 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,646 | 0 | 0 | 0 |
| 627500 | RHCC | 6,646 | 6,980 | 6,980 | 7,776 |
| 628000 | Other Benefits | 1,022 | 1,022 | 1,022 | 1,022 |
| 628100 | ICMA RC Hybrid-457 Match | 1,070 | 0 | 0 | 0 |
| | Subtotal | 216,238 | 228,924 | 228,924 | 258,167 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|--------------|---------------|---------------|---------------|---------------|
| 660500 | Art Supplies | 18,903 | 13,600 | 13,600 | 13,600 |
| | Subtotal | 18,903 | 13,600 | 13,600 | 13,600 |

TOTAL

| | | | |
|----------------|----------------|----------------|----------------|
| 800,707 | 818,957 | 818,957 | 914,440 |
|----------------|----------------|----------------|----------------|

REGULAR EDUCATION - HIGH - MUSIC

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 7.9 | 7.9 | 7.5 | 7.5 |

CODE: 2100-611013-240

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|----------------|----------------|----------------|----------------|
| 611210 | Teacher Salaries | 465,930 | 474,247 | 474,247 | 494,886 |
| 616600 | One-Time Bonus | 12,750 | 0 | 0 | 0 |
| | Subtotal | 478,680 | 474,247 | 474,247 | 494,886 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 36,304 | 36,284 | 36,284 | 37,859 |
| 622000 | VRS Retirement | 48,992 | 74,165 | 74,165 | 82,250 |
| 623000 | Health Insurance | 41,839 | 45,696 | 45,696 | 70,873 |
| 623500 | Dental Insurance | 1,646 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 6,237 | 5,983 | 5,983 | 6,631 |
| 625000 | VRS Hybrid Disability Insurance | 802 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 24,715 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,707 | 0 | 0 | 0 |
| 627500 | RHCC | 5,632 | 5,403 | 5,403 | 5,988 |
| 628000 | Other Benefits | 1,075 | 1,075 | 1,075 | 1,075 |
| 628100 | ICMA RC Hybrid-457 Match | 1,940 | 0 | 0 | 0 |
| | Subtotal | 170,889 | 168,606 | 168,606 | 204,676 |

PURCHASED SERVICES

| | | | | | |
|--------|----------------------------------|--------------|---------------|---------------|---------------|
| 633700 | Contract Maint/Music Instruments | 6,758 | 10,250 | 10,250 | 10,250 |
| | Subtotal | 6,758 | 10,250 | 10,250 | 10,250 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------|--------------|---------------|---------------|---------------|
| 660400 | Music Supplies | 6,269 | 12,550 | 12,550 | 12,550 |
| | Subtotal | 6,269 | 12,550 | 12,550 | 12,550 |

EQUIPMENT

| | | | | | |
|--------|--------------------------------|---------------|---------------|---------------|---------------|
| 689110 | Furniture/Equipment-Additional | 15,619 | 17,000 | 17,000 | 17,000 |
| | Subtotal | 15,619 | 17,000 | 17,000 | 17,000 |

TOTAL

678,215 682,653 682,653 739,362

REGULAR EDUCATION - HIGH - ENGLISH

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 38 | 38 | 38 | 38 |

CODE: 2100-611013-250

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 2,016,588 | 2,094,516 | 2,094,516 | 2,255,850 |
| 616600 | One-Time Bonus | 57,000 | 0 | 0 | 0 |
| | Subtotal | 2,073,588 | 2,094,516 | 2,094,516 | 2,255,850 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|------------------|
| 621000 | FICA | 153,246 | 160,250 | 160,250 | 172,572 |
| 622000 | VRS Retirement | 231,221 | 348,126 | 348,126 | 374,922 |
| 623000 | Health Insurance | 344,756 | 370,248 | 370,248 | 427,986 |
| 623500 | Dental Insurance | 9,084 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 27,084 | 28,082 | 28,082 | 30,228 |
| 625000 | VRS Hybrid Disability Insurance | 2,916 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 91,584 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 6,204 | 0 | 0 | 0 |
| 627500 | RHCC | 24,341 | 25,361 | 25,361 | 27,296 |
| 628000 | Other Benefits | 4,198 | 4,198 | 4,198 | 4,198 |
| 628100 | ICMA RC Hybrid-457 Match | 5,394 | 0 | 0 | 0 |
| | Subtotal | 900,028 | 936,265 | 936,265 | 1,037,202 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|---------------|---------------|---------------|---------------|
| 660300 | Textbooks | 1,756 | 10,000 | 10,000 | 10,000 |
| 669000 | Other Educational Supplies | 12,011 | 19,710 | 19,710 | 19,710 |
| | Subtotal | 13,767 | 29,710 | 29,710 | 29,710 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 2,987,383 | 3,060,491 | 3,060,491 | 3,322,762 |
|------------------|------------------|------------------|------------------|

REGULAR EDUCATION - HIGH - EL

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 2 | 2 | 1.75 | 1.75 |
| Para-Educators | 1 | 1 | 1 | 1 |

CODE: 2100-611013-260**ACCT# DESCRIPTION**

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 86,332 | 135,523 | 135,523 | 111,997 |
| 611410 | Para-Educator Salaries | 226 | 34,444 | 34,444 | 13,768 |
| 616600 | One-Time Bonus | 3,750 | 0 | 0 | 0 |
| | Subtotal | 90,308 | 169,967 | 169,967 | 125,765 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 6,742 | 13,005 | 13,005 | 9,621 |
| 622000 | VRS Retirement | 13,282 | 20,734 | 20,734 | 20,902 |
| 623000 | Health Insurance | 10,509 | 23,076 | 23,076 | 45,455 |
| 623500 | Dental Insurance | 233 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 1,143 | 1,961 | 1,961 | 1,685 |
| 625000 | VRS Hybrid Disability Insurance | 25 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 747 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 54 | 0 | 0 | 0 |
| 627500 | RHCC | 1,032 | 1,771 | 1,771 | 1,522 |
| 628100 | ICMA RC Hybrid-457 Match | 94 | 0 | 0 | 0 |
| | Subtotal | 33,861 | 60,547 | 60,547 | 79,185 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 41,116 | 20,920 | 20,920 | 20,920 |
| | Subtotal | 41,116 | 20,920 | 20,920 | 20,920 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 2,616 | 5,670 | 5,670 | 5,670 |
| 669900 | Miscellaneous Materials & Supplies | 1,279 | 5,000 | 5,000 | 5,000 |
| | Subtotal | 3,895 | 10,670 | 10,670 | 10,670 |
| TOTAL | | 169,180 | 262,104 | 262,104 | 236,540 |

REGULAR EDUCATION - HIGH - MATH

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 36.6 | 36.6 | 35.6 | 35.6 |

CODE: 2100-611013-270

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 2,053,804 | 2,166,123 | 2,166,123 | 2,177,834 |
| 616600 | One-Time Bonus | 54,000 | 0 | 0 | 0 |
| | Subtotal | 2,107,804 | 2,166,123 | 2,166,123 | 2,177,834 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|------------------|
| 621000 | FICA | 156,562 | 165,728 | 165,728 | 166,604 |
| 622000 | VRS Retirement | 297,075 | 360,028 | 360,028 | 361,956 |
| 623000 | Health Insurance | 338,905 | 410,064 | 410,064 | 439,616 |
| 623500 | Dental Insurance | 8,443 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 27,445 | 29,042 | 29,042 | 29,183 |
| 625000 | VRS Hybrid Disability Insurance | 1,225 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 37,321 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 2,607 | 0 | 0 | 0 |
| 627500 | RHCC | 24,783 | 26,228 | 26,228 | 26,352 |
| 628000 | Other Benefits | 5,862 | 5,862 | 5,862 | 5,862 |
| 628100 | ICMA RC Hybrid-457 Match | 3,401 | 0 | 0 | 0 |
| | Subtotal | 903,629 | 996,952 | 996,952 | 1,029,573 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|---------------|---------------|---------------|---------------|
| 660300 | Textbooks | 11,508 | 10,000 | 10,000 | 10,000 |
| 669000 | Other Educational Supplies | 9,602 | 13,081 | 13,081 | 13,081 |
| | Subtotal | 21,110 | 23,081 | 23,081 | 23,081 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 3,032,543 | 3,186,156 | 3,186,156 | 3,230,488 |
|------------------|------------------|------------------|------------------|

REGULAR EDUCATION - HIGH - SCIENCE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 36 | 36 | 36 | 36 |

CODE: 2100-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 2,015,200 | 2,066,431 | 2,066,431 | 2,168,116 |
| 616250 | Stipends | 1,750 | 1,750 | 1,750 | 1,750 |
| 616600 | One-Time Bonus | 54,000 | 0 | 0 | 0 |
| | Subtotal | 2,070,950 | 2,068,181 | 2,068,181 | 2,169,866 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|------------------|
| 621000 | FICA | 152,204 | 158,232 | 158,232 | 165,995 |
| 622000 | VRS Retirement | 284,871 | 343,461 | 343,461 | 360,341 |
| 623000 | Health Insurance | 379,796 | 418,428 | 418,428 | 454,355 |
| 623500 | Dental Insurance | 9,373 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 26,796 | 27,708 | 27,708 | 29,053 |
| 625000 | VRS Hybrid Disability Insurance | 1,343 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 39,766 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 2,857 | 0 | 0 | 0 |
| 627500 | RHCC | 24,196 | 25,019 | 25,019 | 26,234 |
| 628000 | Other Benefits | 3,806 | 3,806 | 3,806 | 3,806 |
| 628100 | ICMA RC Hybrid-457 Match | 4,856 | 0 | 0 | 0 |
| | Subtotal | 929,864 | 976,654 | 976,654 | 1,039,784 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|----------------|----------------|----------------|----------------|
| 660200 | Laboratory Supplies | 30,318 | 43,883 | 43,883 | 43,883 |
| 660300 | Textbooks | 160,255 | 85,000 | 85,000 | 85,000 |
| 669000 | Other Educational Supplies | 3,096 | 4,796 | 4,796 | 4,796 |
| | Subtotal | 193,669 | 133,679 | 133,679 | 133,679 |

TOTAL

3,194,483 3,178,514 3,178,514 3,343,329

REGULAR EDUCATION - HIGH - SOCIAL STUDIES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 42 | 42 | 42 | 42 |

CODE: 2100-611013-290

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 2,283,878 | 2,379,126 | 2,379,126 | 2,511,211 |
| 616600 | One-Time Bonus | 63,000 | 0 | 0 | 0 |
| | Subtotal | 2,346,878 | 2,379,126 | 2,379,126 | 2,511,211 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|------------------|------------------|------------------|------------------|
| 621000 | FICA | 174,226 | 182,027 | 182,027 | 192,108 |
| 622000 | VRS Retirement | 298,349 | 395,431 | 395,431 | 417,363 |
| 623000 | Health Insurance | 435,049 | 581,945 | 581,945 | 479,849 |
| 623500 | Dental Insurance | 10,959 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 30,509 | 31,901 | 31,901 | 33,650 |
| 625000 | VRS Hybrid Disability Insurance | 2,264 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 67,944 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 4,817 | 0 | 0 | 0 |
| 627500 | RHCC | 27,549 | 28,807 | 28,807 | 30,386 |
| 628000 | Other Benefits | 4,056 | 4,056 | 4,056 | 4,056 |
| 628100 | ICMA RC Hybrid-457 Match | 7,289 | 0 | 0 | 0 |
| | Subtotal | 1,063,011 | 1,224,167 | 1,224,167 | 1,157,412 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|---------------|---------------|---------------|---------------|
| 660300 | Textbooks | 4,586 | 70,000 | 70,000 | 70,000 |
| 669000 | Other Educational Supplies | 6,174 | 11,850 | 11,850 | 11,850 |
| | Subtotal | 10,760 | 81,850 | 81,850 | 81,850 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 3,420,649 | 3,685,143 | 3,685,143 | 3,750,473 |
|------------------|------------------|------------------|------------------|

REGULAR EDUCATION - HIGH - HEALTH

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 14.3 | 14.3 | 14.9 | 14.9 |

CODE: 2100-611013-300

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|----------------|----------------|----------------|----------------|
| 611210 | Teacher Salaries | 787,035 | 821,729 | 821,729 | 918,241 |
| 616600 | One-Time Bonus | 21,750 | 0 | 0 | 0 |
| | Subtotal | 808,785 | 821,729 | 821,729 | 918,241 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 59,324 | 62,869 | 62,869 | 70,245 |
| 622000 | VRS Retirement | 113,674 | 131,823 | 131,823 | 152,612 |
| 623000 | Health Insurance | 178,110 | 197,145 | 197,145 | 245,369 |
| 623500 | Dental Insurance | 4,332 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 10,232 | 10,634 | 10,634 | 12,304 |
| 625000 | VRS Hybrid Disability Insurance | 325 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 10,323 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 691 | 0 | 0 | 0 |
| 627500 | RHCC | 9,112 | 9,602 | 9,602 | 11,111 |
| 628000 | Other Benefits | 1,496 | 1,496 | 1,496 | 1,496 |
| 628100 | ICMA RC Hybrid-457 Match | 473 | 0 | 0 | 0 |
| | Subtotal | 388,092 | 413,569 | 413,569 | 493,137 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------|--------------|---------------|---------------|---------------|
| 660300 | Textbooks | 0 | 2,500 | 2,500 | 2,500 |
| 660600 | Physical Ed Supplies | 5,730 | 7,764 | 7,764 | 7,764 |
| | Subtotal | 5,730 | 10,264 | 10,264 | 10,264 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 1,202,607 | 1,245,562 | 1,245,562 | 1,421,642 |
|------------------|------------------|------------------|------------------|

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

| PERSONNEL | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------|-------------------|-------------------|---------------------|-------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611013-310

ACCT# DESCRIPTION

| MATERIALS/SUPPLIES | | | | | |
|--------------------|-----------|---|-------|-------|-------|
| 660300 | Textbooks | 0 | 2,500 | 2,500 | 2,500 |
| | Subtotal | 0 | 2,500 | 2,500 | 2,500 |
| TOTAL | | 0 | 2,500 | 2,500 | 2,500 |

REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 21.6 | 21.6 | 21.5 | 21.5 |

CODE: 2100-611013-320

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 1,088,028 | 1,173,207 | 1,173,207 | 1,279,348 |
| 616600 | One-Time Bonus | 30,000 | 0 | 0 | 0 |
| | Subtotal | 1,118,028 | 1,173,207 | 1,173,207 | 1,279,348 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 81,726 | 89,760 | 89,760 | 97,870 |
| 622000 | VRS Retirement | 142,313 | 191,835 | 191,835 | 212,628 |
| 623000 | Health Insurance | 210,404 | 248,760 | 248,760 | 193,919 |
| 623500 | Dental Insurance | 5,110 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 14,589 | 15,475 | 15,475 | 17,143 |
| 625000 | VRS Hybrid Disability Insurance | 1,092 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 34,590 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 2,324 | 0 | 0 | 0 |
| 627500 | RHCC | 13,165 | 13,976 | 13,976 | 15,480 |
| 628000 | Other Benefits | 2,487 | 2,487 | 2,487 | 2,487 |
| 628100 | ICMA RC Hybrid-457 Match | 1,715 | 0 | 0 | 0 |
| | Subtotal | 509,515 | 562,293 | 562,293 | 539,527 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|---------------|---------------|---------------|---------------|
| 660300 | Textbooks | 22,647 | 10,000 | 10,000 | 10,000 |
| 669000 | Other Educational Supplies | 2,694 | 5,250 | 5,250 | 5,250 |
| | Subtotal | 25,341 | 15,250 | 15,250 | 15,250 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 1,652,884 | 1,750,750 | 1,750,750 | 1,834,125 |
|------------------|------------------|------------------|------------------|

REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY

York River Academy is a charter school designed to provide an academic, social, and career preparatory education in computer and web-based technology for students in grades 9-12 at risk of not graduating or graduating below potential.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 6.75 | 6.75 | 6.75 | 5.75 |

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611013-330

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 311,312 | 384,917 | 384,917 | 339,848 |
| 616600 | One-Time Bonus | 9,000 | 0 | 0 | 0 |
| | Subtotal | 320,312 | 384,917 | 384,917 | 339,848 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 23,688 | 29,450 | 29,450 | 25,998 |
| 622000 | VRS Retirement | 51,532 | 63,977 | 63,977 | 56,483 |
| 623000 | Health Insurance | 52,328 | 68,700 | 68,700 | 45,923 |
| 623500 | Dental Insurance | 1,162 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 4,155 | 5,161 | 5,161 | 4,554 |
| 627500 | RHCC | 3,752 | 4,660 | 4,660 | 4,112 |
| 628000 | Other Benefits | 567 | 567 | 567 | 567 |
| | Subtotal | 137,184 | 172,515 | 172,515 | 137,637 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 2,044 | 4,600 | 4,600 | 4,600 |
| | Subtotal | 2,044 | 4,600 | 4,600 | 4,600 |
| MATERIALS/SUPPLIES | | | | | |
| 669900 | Miscellaneous Materials & Supplies | 3,169 | 4,000 | 4,000 | 4,000 |
| | Subtotal | 3,169 | 4,000 | 4,000 | 4,000 |
| EQUIPMENT | | | | | |
| 689110 | Furniture/Equipment-Additional | 1,000 | 1,000 | 1,000 | 1,000 |
| | Subtotal | 1,000 | 1,000 | 1,000 | 1,000 |
| TOTAL | | 463,709 | 567,032 | 567,032 | 487,085 |

REGULAR EDUCATION - HIGH - VIRTUAL HIGH SCHOOL

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Para-Educators | 4 | 4 | 4 | 4 |
| Technical | 1 | 1 | 1 | 1 |

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

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611410 | Para-Educator Salaries | 69,907 | 74,020 | 74,020 | 61,514 |
| 611430 | Technical Salaries | 64,225 | 144,240 | 144,240 | 76,176 |
| 615000 | Substitute Salaries | 504 | 2,500 | 2,500 | 2,500 |
| 615950 | Overtime | 273 | 0 | 0 | 0 |
| 616250 | Stipends | 103,689 | 169,784 | 169,784 | 169,784 |
| 616600 | One-Time Bonus | 7,500 | 0 | 0 | 0 |
| | Subtotal | 246,098 | 390,544 | 390,544 | 309,974 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 18,700 | 29,302 | 29,302 | 23,135 |
| 622000 | VRS Retirement | 12,352 | 28,617 | 28,617 | 22,884 |
| 623000 | Health Insurance | 10,236 | 8,100 | 8,100 | 40,274 |
| 623500 | Dental Insurance | 800 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 1,643 | 2,928 | 2,928 | 1,845 |
| 625000 | VRS Hybrid Disability Insurance | 227 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 7,364 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 483 | 0 | 0 | 0 |
| 627500 | RHCC | 1,483 | 2,645 | 2,645 | 1,666 |
| 628000 | Other Benefits | 249 | 249 | 249 | 249 |
| 628100 | ICMA RC Hybrid-457 Match | 174 | 0 | 0 | 0 |
| | Subtotal | 53,711 | 71,841 | 71,841 | 90,053 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 23,800 | 20,938 | 20,938 | 20,938 |
| | Subtotal | 23,800 | 20,938 | 20,938 | 20,938 |
| OTHER CHARGES | | | | | |
| 655060 | Employee Development | 0 | 3,000 | 3,000 | 3,000 |
| | Subtotal | 0 | 3,000 | 3,000 | 3,000 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 0 | 9,776 | 9,776 | 9,776 |
| | Subtotal | 0 | 9,776 | 9,776 | 9,776 |
| TOTAL | | 323,609 | 496,099 | 496,099 | 433,741 |

REGULAR EDUCATION - HIGH - DRAMA

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 3 | 3 | 3 | 3 |

CODE: 2100-611013-345

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|----------------|----------------|----------------|----------------|
| 611210 | Teacher Salaries | 184,494 | 193,196 | 193,196 | 206,372 |
| 616600 | One-Time Bonus | 4,500 | 0 | 0 | 0 |
| | Subtotal | 188,994 | 193,196 | 193,196 | 206,372 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|----------------------|---------------|---------------|---------------|---------------|
| 621000 | FICA | 14,115 | 14,781 | 14,781 | 15,787 |
| 622000 | VRS Retirement | 30,660 | 32,111 | 32,111 | 34,299 |
| 623000 | Health Insurance | 31,453 | 35,292 | 35,292 | 37,471 |
| 623500 | Dental Insurance | 979 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 2,472 | 2,591 | 2,591 | 2,765 |
| 627500 | RHCC | 2,232 | 2,339 | 2,339 | 2,497 |
| 628000 | Other Benefits | 439 | 439 | 439 | 439 |
| | Subtotal | 82,350 | 87,553 | 87,553 | 93,258 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|--------------|---------------|---------------|---------------|
| 639000 | Miscellaneous Contractual Services | 6,615 | 15,000 | 15,000 | 15,000 |
| | Subtotal | 6,615 | 15,000 | 15,000 | 15,000 |

TOTAL

277,959 295,749 295,749 314,630

REGULAR EDUCATION - HIGH - SCHOOL OF THE ARTS

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 6 | 6 | 6 | 6 |

CODE: 2100-611013-350**ACCT# DESCRIPTION**

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 328,281 | 336,368 | 336,368 | 358,826 |
| 616250 | Stipends | 18,550 | 19,100 | 19,100 | 19,100 |
| 616600 | One-Time Bonus | 9,000 | 0 | 0 | 0 |
| | Subtotal | 355,831 | 355,468 | 355,468 | 377,926 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 26,228 | 25,866 | 25,866 | 27,581 |
| 622000 | VRS Retirement | 37,786 | 55,907 | 55,907 | 59,637 |
| 623000 | Health Insurance | 76,463 | 84,252 | 84,252 | 70,007 |
| 623500 | Dental Insurance | 1,152 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 4,379 | 4,510 | 4,510 | 4,808 |
| 625000 | VRS Hybrid Disability Insurance | 467 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 14,070 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 994 | 0 | 0 | 0 |
| 627500 | RHCC | 3,954 | 4,073 | 4,073 | 4,342 |
| 628000 | Other Benefits | 624 | 624 | 624 | 624 |
| 628100 | ICMA RC Hybrid-457 Match | 1,459 | 0 | 0 | 0 |
| | Subtotal | 167,576 | 175,232 | 175,232 | 166,999 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 3,149 | 4,132 | 4,132 | 4,132 |
| | Subtotal | 3,149 | 4,132 | 4,132 | 4,132 |
| OTHER CHARGES | | | | | |
| 655060 | Employee Development | 410 | 400 | 400 | 400 |
| | Subtotal | 410 | 400 | 400 | 400 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 8,324 | 8,305 | 8,305 | 8,305 |
| | Subtotal | 8,324 | 8,305 | 8,305 | 8,305 |
| TOTAL | | 535,290 | 543,537 | 543,537 | 557,762 |

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Athletic Directors | 4 | 4 | 4 | 4 |

CODE: 2100-611013-360

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|--------------------|----------------|----------------|----------------|----------------|
| 611280 | Athletic Directors | 309,110 | 291,748 | 291,748 | 315,627 |
| 616250 | Stipends | 29,636 | 43,860 | 43,860 | 43,860 |
| 616600 | One-Time Bonus | 6,000 | 0 | 0 | 0 |
| | Subtotal | 344,746 | 335,608 | 335,608 | 359,487 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|----------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 25,894 | 22,322 | 22,322 | 24,145 |
| 622000 | VRS Retirement | 48,144 | 48,490 | 48,490 | 52,457 |
| 623000 | Health Insurance | 46,324 | 48,048 | 48,048 | 46,220 |
| 623500 | Dental Insurance | 1,308 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 3,882 | 3,912 | 3,912 | 4,229 |
| 627500 | RHCC | 3,505 | 3,531 | 3,531 | 3,819 |
| 628000 | Other Benefits | 591 | 591 | 591 | 591 |
| | Subtotal | 129,648 | 126,894 | 126,894 | 131,461 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|----------------|----------------|----------------|----------------|
| 639000 | Miscellaneous Contractual Services | 295,490 | 338,000 | 338,000 | 338,000 |
| | Subtotal | 295,490 | 338,000 | 338,000 | 338,000 |

OTHER CHARGES

| | | | | | |
|--------|----------|---------------|----------|----------|----------|
| 655040 | Travel | 12,291 | 0 | 0 | 0 |
| | Subtotal | 12,291 | 0 | 0 | 0 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|------------------------------------|--------------|---------------|---------------|---------------|
| 669900 | Miscellaneous Materials & Supplies | 5,000 | 30,000 | 30,000 | 30,000 |
| | Subtotal | 5,000 | 30,000 | 30,000 | 30,000 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|---------------|--------------|--------------|--------------|
| 689110 | Furniture/Equipment-Additional | 6,538 | 3,000 | 3,000 | 3,000 |
| 689210 | Furniture/Equipment-Replacement | 4,000 | 3,000 | 3,000 | 3,000 |
| | Subtotal | 10,538 | 6,000 | 6,000 | 6,000 |

TOTAL

| | | | |
|----------------|----------------|----------------|----------------|
| 797,713 | 836,502 | 836,502 | 864,948 |
|----------------|----------------|----------------|----------------|

REGULAR EDUCATION - HIGH - CONTRACTED SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-611013-370**ACCT# DESCRIPTION****PURCHASED SERVICES**

| | | | | | |
|--------|------------------------------------|----------------|----------------|----------------|----------------|
| 638600 | Contractual-New Horizons | 407,944 | 410,927 | 410,927 | 591,219 |
| 639000 | Miscellaneous Contractual Services | 48,662 | 38,500 | 38,500 | 38,500 |
| | Subtotal | 456,606 | 449,427 | 449,427 | 629,719 |
| | TOTAL | 456,606 | 449,427 | 449,427 | 629,719 |

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, 2.6 teacher extra class assignments and 4 Alternative to Suspension Program para-educators who are not assigned to a particular grade level the entire school year.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 6.6 | 6.6 | 4.6 | 4.6 |
| Para-Educators | 4 | 4 | 4 | 4 |

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

| | | | | | |
|--------|------------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 273,556 | 279,202 | 279,202 | 393,505 |
| 611410 | Para-Educator Salaries | 60,431 | 67,454 | 67,454 | 73,003 |
| 611510 | Co-op Students | 2,642 | 85,500 | 85,500 | 85,500 |
| 615000 | Substitute Salaries | 422,533 | 384,666 | 384,666 | 384,666 |
| 615950 | Overtime | 37 | 0 | 0 | 0 |
| 616000 | Supplements | 836,688 | 844,471 | 844,471 | 844,471 |
| 616250 | Stipends | 50,161 | 44,831 | 44,831 | 44,831 |
| 616300 | NBCT Stipend | 52,500 | 52,500 | 52,500 | 52,500 |
| 616600 | One-Time Bonus | 32,800 | 0 | 0 | 0 |
| | Subtotal | 1,731,348 | 1,758,624 | 1,758,624 | 1,878,476 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 131,603 | 36,520 | 36,520 | 45,685 |
| 622000 | VRS Retirement | 44,432 | 50,638 | 50,638 | 77,533 |
| 623000 | Health Insurance | 66,630 | 61,512 | 61,512 | 77,297 |
| 623500 | Dental Insurance | 1,701 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 4,384 | 4,650 | 4,650 | 6,251 |
| 625000 | VRS Hybrid Disability Insurance | 281 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 9,183 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 598 | 0 | 0 | 0 |
| 627500 | RHCC | 3,958 | 4,201 | 4,201 | 5,644 |
| 628000 | Other Benefits | 3,220 | 3,220 | 3,220 | 3,220 |
| 628100 | ICMA RC Hybrid-457 Match | 161 | 0 | 0 | 0 |
| | Subtotal | 266,151 | 160,741 | 160,741 | 215,630 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|---------------|----------------|----------------|----------------|
| 635000 | Printing | 14,410 | 30,000 | 30,000 | 30,000 |
| 639000 | Miscellaneous Contractual Services | 69,930 | 137,325 | 137,325 | 137,325 |
| | Subtotal | 84,340 | 167,325 | 167,325 | 167,325 |

OTHER CHARGES

| | | | | | |
|--------|------------------------|--------------|---------------|---------------|---------------|
| 652010 | Postage | 59 | 200 | 200 | 200 |
| 655040 | Travel | 529 | 125 | 125 | 125 |
| 655060 | Employee Development | 1,775 | 9,450 | 9,450 | 9,450 |
| 659020 | Curriculum Development | 0 | 4,500 | 4,500 | 4,500 |
| | Subtotal | 2,363 | 14,275 | 14,275 | 14,275 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|------------------------------------|----------------|----------------|----------------|----------------|
| 660300 | Textbooks | 0 | 10,000 | 10,000 | 10,000 |
| 660700 | Testing Materials | 13,891 | 23,424 | 23,424 | 23,424 |
| 669000 | Other Educational Supplies | 36,103 | 76,745 | 76,745 | 76,745 |
| 669150 | Supplemental Per Pupil Allocation | 64,963 | 100,000 | 100,000 | 100,000 |
| 669900 | Miscellaneous Materials & Supplies | 9,762 | 9,500 | 9,500 | 9,500 |
| | Subtotal | 124,719 | 219,669 | 219,669 | 219,669 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|---------------|---------------|---------------|---------------|
| 689110 | Furniture/Equipment-Additional | 1,138 | 5,000 | 5,000 | 5,000 |
| 689210 | Furniture/Equipment-Replacement | 11,361 | 14,799 | 14,799 | 14,799 |
| | Subtotal | 12,499 | 19,799 | 19,799 | 19,799 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 2,221,420 | 2,340,433 | 2,340,433 | 2,515,174 |
|------------------|------------------|------------------|------------------|

REGULAR EDUCATION - HIGH - GRAFTON COMPLEX FIRE

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

| PERSONNEL | | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------------------|------------------------------------|-------------------|-------------------|---------------------|-------------------|
| N/A | | 0 | 0 | 0 | 0 |
| <hr/> | | | | | |
| CODE: 2100-611013-999 | | | | | |
| ACCT# DESCRIPTION | | | | | |
| MATERIALS/SUPPLIES | | | | | |
| 669900 | Miscellaneous Materials & Supplies | 1,040 | 0 | 0 | 0 |
| | Subtotal | 1,040 | 0 | 0 | 0 |
| EQUIPMENT | | | | | |
| 689210 | Furniture/Equipment-Replacement | 11,930 | 0 | 0 | 0 |
| | Subtotal | 11,930 | 0 | 0 | 0 |
| TOTAL | | 12,970 | 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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 61 | 61 | 61 | 61 |
| Para-Educators | 59 | 59 | 59 | 60.5 |
| Technical | 0.4 | 0.4 | 1 | 1 |

ADDITIONAL INFORMATION:

In FY23 increased by 1.50 Para Educator FTE's.

CODE: 2100-611021-390

ACCT# DESCRIPTION

| | | | | |
|---------------------------|---------------------------------|------------------|------------------|----------------------------|
| PERSONAL SERVICES | | | | |
| 611210 | Teacher Salaries | 2,916,130 | 3,249,756 | 3,249,756 3,505,418 |
| 611410 | Para-Educator Salaries | 901,757 | 1,076,186 | 1,076,186 1,180,951 |
| 611430 | Technical Salaries | 27,251 | 28,422 | 28,422 30,117 |
| 615950 | Overtime | 499 | 0 | 0 0 |
| 616250 | Stipends | 11,724 | 44,200 | 44,200 44,200 |
| 616600 | One-Time Bonus | 159,100 | 0 | 0 0 |
| | Subtotal | 4,016,461 | 4,398,564 | 4,398,564 4,760,686 |
| EMPLOYEE BENEFITS | | | | |
| 621000 | FICA | 296,588 | 336,534 | 336,534 364,177 |
| 622000 | VRS Retirement | 403,983 | 612,372 | 612,372 783,879 |
| 623000 | Health Insurance | 807,579 | 861,012 | 861,012 980,796 |
| 623500 | Dental Insurance | 21,451 | 0 | 0 0 |
| 624000 | Group Life Insurance | 51,568 | 58,409 | 58,409 63,201 |
| 625000 | VRS Hybrid Disability Insurance | 6,596 | 0 | 0 0 |
| 626000 | Hybrid Defined Benefit | 208,588 | 0 | 0 0 |
| 627000 | ICMA RC Hybrid-DC | 14,040 | 0 | 0 0 |
| 627500 | RHCC | 46,396 | 52,754 | 52,754 57,069 |
| 628000 | Other Benefits | 6,167 | 6,167 | 6,167 6,167 |
| 628100 | ICMA RC Hybrid-457 Match | 10,678 | 0 | 0 0 |
| | Subtotal | 1,873,634 | 1,927,248 | 1,927,248 2,255,289 |
| OTHER CHARGES | | | | |
| 655040 | Travel | 7,979 | 15,960 | 15,960 15,960 |
| | Subtotal | 7,979 | 15,960 | 15,960 15,960 |
| MATERIALS/SUPPLIES | | | | |
| 669000 | Other Educational Supplies | 6,481 | 0 | 0 0 |
| | Subtotal | 6,481 | 0 | 0 0 |
| TOTAL | | 5,904,555 | 6,341,772 | 6,341,772 7,031,935 |

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611021-400

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|---------------|---------------|---------------|---------------|
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 26,747 | 32,210 | 32,210 | 32,210 |
| | Subtotal | 26,747 | 32,210 | 32,210 | 32,210 |
| OTHER CHARGES | | | | | |
| 655060 | Employee Development | 2,754 | 10,500 | 10,500 | 10,500 |
| 655800 | Pupil Transportation | 0 | 1,800 | 1,800 | 1,800 |
| | Subtotal | 2,754 | 12,300 | 12,300 | 12,300 |
| MATERIALS/SUPPLIES | | | | | |
| 660700 | Testing Materials | 0 | 4,000 | 4,000 | 4,000 |
| 669000 | Other Educational Supplies | 19,551 | 4,000 | 4,000 | 4,000 |
| 669900 | Miscellaneous Materials & Supplies | 0 | 8,800 | 8,800 | 8,800 |
| | Subtotal | 19,551 | 16,800 | 16,800 | 16,800 |
| EQUIPMENT | | | | | |
| 688050 | Technology-Hardware Additions | 0 | 1,400 | 1,400 | 1,400 |
| 689110 | Furniture/Equipment-Additional | 28,155 | 6,200 | 6,200 | 6,200 |
| 689210 | Furniture/Equipment-Replacement | 0 | 1,000 | 1,000 | 1,000 |
| | Subtotal | 28,155 | 8,600 | 8,600 | 8,600 |
| TOTAL | | 77,207 | 69,910 | 69,910 | 69,910 |

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 25 | 25 | 26 | 26 |
| Para-Educators | 24 | 24 | 23 | 24 |

CODE: 2100-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 1,354,598 | 1,401,789 | 1,401,789 | 1,536,470 |
| 611410 | Para-Educator Salaries | 365,108 | 451,016 | 451,016 | 476,310 |
| 615000 | Substitute Salaries | 0 | 3,500 | 3,500 | 3,500 |
| 615950 | Overtime | 157 | 0 | 0 | 0 |
| 616250 | Stipends | 4,869 | 9,500 | 9,500 | 9,500 |
| 616600 | One-Time Bonus | 67,500 | 0 | 0 | 0 |
| | Subtotal | 1,792,232 | 1,865,805 | 1,865,805 | 2,025,780 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 132,034 | 142,492 | 142,492 | 154,706 |
| 622000 | VRS Retirement | 190,574 | 261,284 | 261,284 | 334,524 |
| 623000 | Health Insurance | 362,183 | 427,224 | 427,224 | 420,195 |
| 623500 | Dental Insurance | 10,176 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 22,938 | 24,857 | 24,857 | 26,972 |
| 625000 | VRS Hybrid Disability Insurance | 2,651 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 84,613 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 5,643 | 0 | 0 | 0 |
| 627500 | RHCC | 20,701 | 22,446 | 22,446 | 24,354 |
| 628000 | Other Benefits | 3,647 | 3,647 | 3,647 | 3,647 |
| 628100 | ICMA RC Hybrid-457 Match | 3,515 | 0 | 0 | 0 |
| | Subtotal | 838,675 | 881,950 | 881,950 | 964,398 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|--------------|----------|----------|----------|
| 669000 | Other Educational Supplies | 2,325 | 0 | 0 | 0 |
| | Subtotal | 2,325 | 0 | 0 | 0 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 2,633,232 | 2,747,755 | 2,747,755 | 2,990,178 |
|------------------|------------------|------------------|------------------|

SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611022-420

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|---------------|---------------|---------------|---------------|
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 16,555 | 22,950 | 22,950 | 22,950 |
| | Subtotal | 16,555 | 22,950 | 22,950 | 22,950 |
| OTHER CHARGES | | | | | |
| 655800 | Pupil Transportation | 0 | 500 | 500 | 500 |
| | Subtotal | 0 | 500 | 500 | 500 |
| MATERIALS/SUPPLIES | | | | | |
| 660700 | Testing Materials | 0 | 4,000 | 4,000 | 4,000 |
| 669000 | Other Educational Supplies | 4,403 | 6,500 | 6,500 | 6,500 |
| | Subtotal | 4,403 | 10,500 | 10,500 | 10,500 |
| EQUIPMENT | | | | | |
| 689110 | Furniture/Equipment-Additional | 90 | 1,000 | 1,000 | 1,000 |
| 689210 | Furniture/Equipment-Replacement | 0 | 1,000 | 1,000 | 1,000 |
| | Subtotal | 90 | 2,000 | 2,000 | 2,000 |
| TOTAL | | 21,048 | 35,950 | 35,950 | 35,950 |

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 33.6 | 33.6 | 32.6 | 31.6 |
| Para-Educators | 37 | 37 | 38 | 37 |
| Technical | 1 | 1 | 1 | 0.6 |

ADDITIONAL INFORMATION:

In FY23 reduced by .40 OCF FTE. In FY23 reduced by 1 Teacher FTE. In FY23 reduced by 1 Para-Educator FTE.

CODE: 2100-611023-430

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 1,693,240 | 1,795,779 | 1,795,779 | 1,864,517 |
| 611410 | Para-Educator Salaries | 629,055 | 708,216 | 708,216 | 754,153 |
| 611430 | Technical Salaries | 25,020 | 26,061 | 26,061 | 17,454 |
| 615000 | Substitute Salaries | 74 | 0 | 0 | 0 |
| 615950 | Overtime | 225 | 0 | 0 | 0 |
| 616250 | Stipends | 15,449 | 11,500 | 11,500 | 11,500 |
| 616600 | One-Time Bonus | 102,150 | 0 | 0 | 0 |
| | Subtotal | 2,465,213 | 2,541,556 | 2,541,556 | 2,647,624 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 180,638 | 194,461 | 194,461 | 202,544 |
| 622000 | VRS Retirement | 260,459 | 347,237 | 347,237 | 438,124 |
| 623000 | Health Insurance | 536,325 | 574,080 | 574,080 | 616,326 |
| 623500 | Dental Insurance | 15,749 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 31,436 | 33,940 | 33,940 | 35,325 |
| 625000 | VRS Hybrid Disability Insurance | 3,652 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 113,818 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 7,773 | 0 | 0 | 0 |
| 627500 | RHCC | 28,365 | 30,659 | 30,659 | 31,897 |
| 628000 | Other Benefits | 5,306 | 5,306 | 5,306 | 5,306 |
| 628100 | ICMA RC Hybrid-457 Match | 7,613 | 0 | 0 | 0 |
| | Subtotal | 1,191,134 | 1,185,683 | 1,185,683 | 1,329,522 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 3,554 | 0 | 0 | 0 |
| 669900 | Miscellaneous Materials & Supplies | 0 | 5,000 | 5,000 | 5,000 |
| | Subtotal | 3,554 | 5,000 | 5,000 | 5,000 |
| TOTAL | | 3,659,901 | 3,732,239 | 3,732,239 | 3,982,146 |

SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

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

| | | | | | |
|---------------------------|------------------------------------|------------------|------------------|------------------|------------------|
| PURCHASED SERVICES | | | | | |
| 638500 | Contractual-New Horizons | 1,373,177 | 1,592,069 | 1,592,069 | 1,627,609 |
| 638550 | Private Res Placement | 826,770 | 780,500 | 780,500 | 780,500 |
| 639000 | Miscellaneous Contractual Services | 33,517 | 115,330 | 115,330 | 115,330 |
| | Subtotal | 2,233,464 | 2,487,899 | 2,487,899 | 2,523,439 |
| OTHER CHARGES | | | | | |
| 655800 | Pupil Transportation | 0 | 5,000 | 5,000 | 5,000 |
| | Subtotal | 0 | 5,000 | 5,000 | 5,000 |
| MATERIALS/SUPPLIES | | | | | |
| 660700 | Testing Materials | 0 | 1,700 | 1,700 | 1,700 |
| 669000 | Other Educational Supplies | 16,588 | 2,500 | 2,500 | 2,500 |
| | Subtotal | 16,588 | 4,200 | 4,200 | 4,200 |
| EQUIPMENT | | | | | |
| 689110 | Furniture/Equipment-Additional | 0 | 5,837 | 5,837 | 5,837 |
| 689210 | Furniture/Equipment-Replacement | 130 | 2,000 | 2,000 | 2,000 |
| | Subtotal | 130 | 7,837 | 7,837 | 7,837 |
| TOTAL | | 2,250,182 | 2,504,936 | 2,504,936 | 2,540,476 |

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 3 | 3 | 3 | 3 |

CODE: 2100-611034-450

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------|----------------|----------------|----------------|----------------|
| 611210 | Teacher Salaries | 160,794 | 167,993 | 167,993 | 178,970 |
| 616600 | One-Time Bonus | 4,500 | 0 | 0 | 0 |
| | Subtotal | 165,294 | 167,993 | 167,993 | 178,970 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|----------------------|---------------|---------------|---------------|---------------|
| 621000 | FICA | 12,136 | 12,853 | 12,853 | 13,691 |
| 622000 | VRS Retirement | 26,724 | 27,922 | 27,922 | 29,745 |
| 623000 | Health Insurance | 36,082 | 39,432 | 39,432 | 42,120 |
| 624000 | Group Life Insurance | 2,155 | 2,253 | 2,253 | 2,398 |
| 627500 | RHCC | 1,946 | 2,034 | 2,034 | 2,166 |
| 628000 | Other Benefits | 370 | 370 | 370 | 370 |
| | Subtotal | 79,413 | 84,864 | 84,864 | 90,490 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|----------|------------|------------|------------|
| 655060 | Employee Development | 0 | 500 | 500 | 500 |
| | Subtotal | 0 | 500 | 500 | 500 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|--------------|---------------|---------------|--------------|
| 660300 | Textbooks | 0 | 9,000 | 9,000 | 1,000 |
| 669100 | Other Educational/Supplies | 3,797 | 6,352 | 6,352 | 6,352 |
| | Subtotal | 3,797 | 15,352 | 15,352 | 7,352 |

TOTAL

| | | | |
|----------------|----------------|----------------|----------------|
| 248,504 | 268,709 | 268,709 | 277,312 |
|----------------|----------------|----------------|----------------|

CAREER/TECHNICAL - SECONDARY - BUSINESS & INFORMATION TECHNOLOGY

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|----------|---|---|---|---|
| Teachers | 8 | 8 | 8 | 8 |
|----------|---|---|---|---|

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

| | | | | | |
|--------|------------------|----------------|----------------|----------------|----------------|
| 611210 | Teacher Salaries | 436,303 | 447,223 | 447,223 | 469,348 |
| 616600 | One-Time Bonus | 12,000 | 0 | 0 | 0 |
| | Subtotal | 448,303 | 447,223 | 447,223 | 469,348 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 33,126 | 34,217 | 34,217 | 35,905 |
| 622000 | VRS Retirement | 55,373 | 74,333 | 74,333 | 78,006 |
| 623000 | Health Insurance | 95,886 | 104,112 | 104,112 | 116,290 |
| 623500 | Dental Insurance | 2,279 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 5,789 | 5,997 | 5,997 | 6,289 |
| 625000 | VRS Hybrid Disability Insurance | 464 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 12,965 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 988 | 0 | 0 | 0 |
| 627500 | RHCC | 5,227 | 5,414 | 5,414 | 5,679 |
| 628000 | Other Benefits | 1,305 | 1,305 | 1,305 | 1,305 |
| 628100 | ICMA RC Hybrid-457 Match | 2,470 | 0 | 0 | 0 |
| | Subtotal | 215,872 | 225,378 | 225,378 | 243,474 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|--------------|--------------|--------------|--------------|
| 655060 | Employee Development | 1,684 | 1,668 | 1,668 | 1,668 |
| | Subtotal | 1,684 | 1,668 | 1,668 | 1,668 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|--------------|---------------|---------------|---------------|
| 660300 | Textbooks | 2,192 | 18,110 | 18,110 | 18,110 |
| 669100 | Other Educational/Supplies | 6,041 | 16,715 | 16,715 | 16,715 |
| | Subtotal | 8,233 | 34,825 | 34,825 | 34,825 |

TOTAL

| | | | | |
|--|----------------|----------------|----------------|----------------|
| | 674,092 | 709,094 | 709,094 | 749,315 |
|--|----------------|----------------|----------------|----------------|

CAREER/TECHNICAL - SECONDARY - MARKETING EDUCATION

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 3 | 3 | 3 | 3 |

CODE: 2100-611034-470

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|---------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 181,423 | 181,800 | 181,800 | 193,268 |
| 616600 | One-Time Bonus | 4,500 | 0 | 0 | 0 |
| | Subtotal | 185,923 | 181,800 | 181,800 | 193,268 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 14,004 | 13,910 | 13,910 | 14,785 |
| 622000 | VRS Retirement | 21,063 | 30,217 | 30,217 | 32,121 |
| 623000 | Health Insurance | 21,857 | 23,448 | 23,448 | 24,830 |
| 623500 | Dental Insurance | 891 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 2,347 | 2,437 | 2,437 | 2,590 |
| 625000 | VRS Hybrid Disability Insurance | 227 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 7,316 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 484 | 0 | 0 | 0 |
| 627500 | RHCC | 2,119 | 2,201 | 2,201 | 2,339 |
| 628000 | Other Benefits | 493 | 493 | 493 | 493 |
| 628100 | ICMA RC Hybrid-457 Match | 387 | 0 | 0 | 0 |
| | Subtotal | 71,188 | 72,706 | 72,706 | 77,158 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 0 | 2,956 | 2,956 | 2,335 |
| 655060 | Employee Development | 0 | 875 | 875 | 875 |
| | Subtotal | 0 | 3,831 | 3,831 | 3,210 |
| MATERIALS/SUPPLIES | | | | | |
| 660300 | Textbooks | 1,624 | 4,624 | 4,624 | 9,100 |
| 669100 | Other Educational/Supplies | 1,064 | 3,794 | 3,794 | 3,794 |
| | Subtotal | 2,688 | 8,418 | 8,418 | 12,894 |
| TOTAL | | 259,799 | 266,755 | 266,755 | 286,530 |

CAREER/TECHNICAL - SECONDARY - CONTRACTED SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-611034-510**ACCT# DESCRIPTION****PURCHASED SERVICES**

| | | | | | |
|--------|--------------------------|------------------|------------------|------------------|------------------|
| 638600 | Contractual-New Horizons | 1,125,785 | 1,136,486 | 1,136,486 | 1,363,034 |
| | Subtotal | 1,125,785 | 1,136,486 | 1,136,486 | 1,363,034 |
| | TOTAL | 1,125,785 | 1,136,486 | 1,136,486 | 1,363,034 |

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

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers (NJROTC) | 4 | 4 | 4 | 4 |

ADDITIONAL INFORMATION:

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

CODE: 2100-611034-520

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|---------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 277,294 | 264,314 | 264,314 | 224,448 |
| 616600 | One-Time Bonus | 6,000 | 0 | 0 | 0 |
| | Subtotal | 283,294 | 264,314 | 264,314 | 224,448 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 22,056 | 20,223 | 20,223 | 17,170 |
| 622000 | VRS Retirement | 12,325 | 43,931 | 43,931 | 37,303 |
| 623000 | Health Insurance | 0 | 3,720 | 3,720 | 670 |
| 623500 | Dental Insurance | 698 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 3,402 | 3,543 | 3,543 | 3,008 |
| 625000 | VRS Hybrid Disability Insurance | 808 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 26,979 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,814 | 0 | 0 | 0 |
| 627500 | RHCC | 3,085 | 3,201 | 3,201 | 2,716 |
| 628000 | Other Benefits | 397 | 397 | 397 | 397 |
| 628100 | ICMA RC Hybrid-457 Match | 1,359 | 0 | 0 | 0 |
| | Subtotal | 72,923 | 75,015 | 75,015 | 61,264 |
| MATERIALS/SUPPLIES | | | | | |
| 669100 | Other Educational/Supplies | 2,529 | 420 | 420 | 420 |
| | Subtotal | 2,529 | 420 | 420 | 420 |
| TOTAL | | 358,746 | 339,749 | 339,749 | 286,132 |

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|----------|---|---|---|---|
| Teachers | 2 | 2 | 4 | 4 |
|----------|---|---|---|---|

CODE: 2100-611034-530**ACCT# DESCRIPTION****PERSONAL SERVICES**

| | | | | | |
|--------|------------------|----------------|---------------|---------------|----------------|
| 611210 | Teacher Salaries | 133,713 | 98,421 | 98,421 | 209,287 |
| 616600 | One-Time Bonus | 4,500 | 0 | 0 | 0 |
| | Subtotal | 138,213 | 98,421 | 98,421 | 209,287 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|---------------|---------------|---------------|---------------|
| 621000 | FICA | 10,194 | 7,530 | 7,530 | 16,010 |
| 622000 | VRS Retirement | 7,887 | 16,358 | 16,358 | 34,784 |
| 623000 | Health Insurance | 24,496 | 27,684 | 27,684 | 32,312 |
| 623500 | Dental Insurance | 610 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 1,684 | 1,320 | 1,320 | 2,804 |
| 625000 | VRS Hybrid Disability Insurance | 368 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 10,969 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 782 | 0 | 0 | 0 |
| 627500 | RHCC | 1,520 | 1,192 | 1,192 | 2,532 |
| 628000 | Other Benefits | 53 | 53 | 53 | 53 |
| 628100 | ICMA RC Hybrid-457 Match | 948 | 0 | 0 | 0 |
| | Subtotal | 59,511 | 54,137 | 54,137 | 88,495 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|----------|------------|------------|------------|
| 655060 | Employee Development | 0 | 250 | 250 | 250 |
| | Subtotal | 0 | 250 | 250 | 250 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|--------------|--------------|--------------|---------------|
| 660300 | Textbooks | 464 | 2,700 | 2,700 | 0 |
| 669000 | Other Educational Supplies | 0 | 2,000 | 2,000 | 4,700 |
| 669100 | Other Educational/Supplies | 1,239 | 3,470 | 3,470 | 11,470 |
| | Subtotal | 1,703 | 8,170 | 8,170 | 16,170 |

TOTAL

| | | | | |
|--|----------------|----------------|----------------|----------------|
| | 199,427 | 160,978 | 160,978 | 314,202 |
|--|----------------|----------------|----------------|----------------|

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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|----------|---|---|---|---|
| Teachers | 4 | 4 | 4 | 4 |
|----------|---|---|---|---|

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

| | | | | | |
|--------|------------------|----------------|----------------|----------------|----------------|
| 611210 | Teacher Salaries | 255,714 | 268,563 | 268,563 | 278,276 |
| 616600 | One-Time Bonus | 6,000 | 0 | 0 | 0 |
| | Subtotal | 261,714 | 268,563 | 268,563 | 278,276 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|----------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 19,583 | 20,547 | 20,547 | 21,288 |
| 622000 | VRS Retirement | 42,507 | 44,638 | 44,638 | 46,249 |
| 623000 | Health Insurance | 38,052 | 49,380 | 49,380 | 33,707 |
| 623500 | Dental Insurance | 1,200 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 3,427 | 3,601 | 3,601 | 3,729 |
| 627500 | RHCC | 3,095 | 3,251 | 3,251 | 3,367 |
| 628000 | Other Benefits | 485 | 485 | 485 | 485 |
| | Subtotal | 108,349 | 121,902 | 121,902 | 108,825 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|------------|--------------|--------------|--------------|
| 639000 | Miscellaneous Contractual Services | 350 | 5,000 | 5,000 | 5,000 |
| | Subtotal | 350 | 5,000 | 5,000 | 5,000 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|--------------|--------------|--------------|--------------|
| 655040 | Travel | 131 | 1,600 | 1,600 | 1,600 |
| 655060 | Employee Development | 968 | 2,000 | 2,000 | 2,000 |
| | Subtotal | 1,099 | 3,600 | 3,600 | 3,600 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|--------------|---------------|---------------|---------------|
| 660700 | Testing Materials | 3,892 | 4,500 | 4,500 | 4,500 |
| 669000 | Other Educational Supplies | 4,841 | 11,000 | 11,000 | 11,000 |
| | Subtotal | 8,733 | 15,500 | 15,500 | 15,500 |

EQUIPMENT

| | | | | | |
|--------|--------------------------------|----------|--------------|--------------|--------------|
| 689110 | Furniture/Equipment-Additional | 0 | 1,600 | 1,600 | 1,600 |
| | Subtotal | 0 | 1,600 | 1,600 | 1,600 |

TOTAL

| | | | | |
|--|----------------|----------------|----------------|----------------|
| | 380,245 | 416,165 | 416,165 | 412,801 |
|--|----------------|----------------|----------------|----------------|

GIFTED EDUCATION - SECONDARY - EXTEND

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 1 | 1 | 1 | 1 |

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

| | | | | | |
|---------------------------|------------------------------------|---------------|---------------|---------------|---------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 51,426 | 53,941 | 53,941 | 57,385 |
| 616600 | One-Time Bonus | 1,500 | 0 | 0 | 0 |
| | Subtotal | 52,926 | 53,941 | 53,941 | 57,385 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 4,060 | 4,127 | 4,127 | 4,390 |
| 622000 | VRS Retirement | 8,547 | 8,965 | 8,965 | 9,537 |
| 624000 | Group Life Insurance | 689 | 723 | 723 | 769 |
| 627500 | RHCC | 622 | 653 | 653 | 694 |
| 628000 | Other Benefits | 111 | 111 | 111 | 111 |
| | Subtotal | 14,029 | 14,579 | 14,579 | 15,501 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 0 | 1,000 | 1,000 | 1,000 |
| | Subtotal | 0 | 1,000 | 1,000 | 1,000 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 135 | 600 | 600 | 600 |
| 655060 | Employee Development | 125 | 1,000 | 1,000 | 1,000 |
| | Subtotal | 260 | 1,600 | 1,600 | 1,600 |
| MATERIALS/SUPPLIES | | | | | |
| 660700 | Testing Materials | 0 | 500 | 500 | 500 |
| 669000 | Other Educational Supplies | 181 | 2,000 | 2,000 | 2,000 |
| | Subtotal | 181 | 2,500 | 2,500 | 2,500 |
| EQUIPMENT | | | | | |
| 689110 | Furniture/Equipment-Additional | 0 | 300 | 300 | 300 |
| | Subtotal | 0 | 300 | 300 | 300 |
| TOTAL | | 67,396 | 73,920 | 73,920 | 78,286 |

OTHER PROGRAMS - TITLE I - PART A

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Administrative | 0.25 | 0.25 | 0.25 | 0.25 |
| Teachers | 6 | 6 | 7 | 8 |
| Para-Educators | 1 | 1 | 1 | 2 |
| Clerical | 0.4 | 0.4 | 0.4 | 0.65 |

ADDITIONAL INFORMATION:

In FY23 increased by 1 Teacher FTE. In FY23 increased by .25 Office Clerical FTE. In FY23 increased by 1 Para-Educator FTE.

CODE: 2100-611050-580

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|-------------------------|----------------|----------------|----------------|----------------|
| 611100 | Administrative Salaries | 16,956 | 16,957 | 85,502 | 85,502 |
| 611210 | Teacher Salaries | 357,590 | 413,830 | 413,830 | 413,830 |
| 611410 | Para-Educator Salaries | 24,723 | 14,854 | 14,854 | 14,854 |
| 611500 | Office Clerical | 30,359 | 28,623 | 28,623 | 28,623 |
| 615000 | Substitute Salaries | 0 | 1,000 | 1,000 | 1,000 |
| 616250 | Stipends | 0 | 700 | 700 | 700 |
| 616600 | One-Time Bonus | 10,500 | 0 | 0 | 0 |
| | Subtotal | 440,128 | 475,964 | 544,509 | 544,509 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 33,003 | 34,283 | 34,283 | 34,283 |
| 622000 | VRS Retirement | 68,673 | 110,938 | 110,938 | 110,938 |
| 623000 | Health Insurance | 62,379 | 35,561 | 35,561 | 35,561 |
| 623500 | Dental Insurance | 1,753 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 5,750 | 0 | 0 | 0 |
| 625000 | VRS Hybrid Disability Insurance | 75 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 2,485 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 159 | 0 | 0 | 0 |
| 627500 | RHCC | 5,192 | 0 | 0 | 0 |
| 628000 | Other Benefits | 1,423 | 1,423 | 1,423 | 1,423 |
| | Subtotal | 180,892 | 182,205 | 182,205 | 182,205 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|----------|---------------|---------------|---------------|
| 655060 | Employee Development | 0 | 11,700 | 11,700 | 11,700 |
| 655800 | Pupil Transportation | 0 | 300 | 300 | 300 |
| | Subtotal | 0 | 12,000 | 12,000 | 12,000 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------|----------------|---------------|---------------|---------------|
| 669000 | Other Educational Supplies | 108,738 | 54,698 | 84,698 | 84,698 |
| | Subtotal | 108,738 | 54,698 | 84,698 | 84,698 |

TOTAL

| | | | |
|----------------|----------------|----------------|----------------|
| 729,758 | 724,867 | 823,412 | 823,412 |
|----------------|----------------|----------------|----------------|

OTHER PROGRAMS - TITLE II - PART A

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Technical | 0.5 | 0.5 | 0.5 | 0.5 |

CODE: 2100-611050-582

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611430 | Technical Salaries | 53,299 | 67,808 | 47,969 | 47,969 |
| 616000 | Supplements | 0 | 0 | 2,523 | 2,523 |
| 616250 | Stipends | 85,070 | 85,000 | 90,856 | 90,856 |
| | Subtotal | 138,369 | 152,808 | 141,348 | 141,348 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 10,597 | 4,160 | 10,798 | 10,798 |
| 622000 | VRS Retirement | 8,858 | 9,036 | 7,522 | 7,522 |
| 623000 | Health Insurance | 8,910 | 10,208 | 9,000 | 9,000 |
| 623500 | Dental Insurance | 167 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 714 | 2,067 | 2,067 | 2,067 |
| 627500 | RHCC | 645 | 658 | 0 | 0 |
| 628000 | Other Benefits | 250 | 250 | 250 | 250 |
| | Subtotal | 30,141 | 26,379 | 29,637 | 29,637 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 7,500 | 836 | 1,266 | 1,266 |
| | Subtotal | 7,500 | 836 | 1,266 | 1,266 |
| OTHER CHARGES | | | | | |
| 655060 | Employee Development | 1,500 | 11,785 | 15,189 | 15,189 |
| | Subtotal | 1,500 | 11,785 | 15,189 | 15,189 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 1,590 | 250 | 2,968 | 2,968 |
| | Subtotal | 1,590 | 250 | 2,968 | 2,968 |
| TOTAL | | 179,100 | 192,058 | 190,408 | 190,408 |

OTHER PROGRAMS - TITLE III - PART A

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Para-Educators | 1 | 1 | 0.5 | 0.5 |

CODE: 2100-611050-585

ACCT# DESCRIPTION

| PERSONAL SERVICES | | | | | |
|--------------------|------------------------------------|--------|--------|--------|--------|
| 611410 | Para-Educator Salaries | 0 | 11,534 | 0 | 0 |
| 615000 | Substitute Salaries | 0 | 500 | 1,000 | 1,000 |
| 616250 | Stipends | 6,310 | 3,000 | 4,000 | 4,000 |
| | Subtotal | 6,310 | 15,034 | 5,000 | 5,000 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 483 | 948 | 1,000 | 1,000 |
| 628000 | Other Benefits | 52 | 52 | 0 | 0 |
| | Subtotal | 535 | 1,000 | 1,000 | 1,000 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 0 | 2,500 | 5,000 | 5,000 |
| | Subtotal | 0 | 2,500 | 5,000 | 5,000 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 0 | 1,000 | 1,000 | 1,000 |
| 655060 | Employee Development | 160 | 2,500 | 1,000 | 1,000 |
| | Subtotal | 160 | 3,500 | 2,000 | 2,000 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 14,184 | 18,864 | 23,938 | 23,938 |
| | Subtotal | 14,184 | 18,864 | 23,938 | 23,938 |
| TOTAL | | 21,189 | 40,898 | 36,938 | 36,938 |

OTHER PROGRAMS - TITLE IV - PART A

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-586

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|----------------------------|---------------|---------------|---------------|---------------|
| PERSONAL SERVICES | | | | | |
| 616250 | Stipends | 29,792 | 28,900 | 28,900 | 28,900 |
| | Subtotal | 29,792 | 28,900 | 28,900 | 28,900 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 2,279 | 2,211 | 2,211 | 2,211 |
| | Subtotal | 2,279 | 2,211 | 2,211 | 2,211 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 0 | 650 | 650 | 650 |
| 655060 | Employee Development | 5,416 | 8,500 | 8,500 | 8,500 |
| | Subtotal | 5,416 | 9,150 | 9,150 | 9,150 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 8,425 | 13,787 | 13,787 | 13,787 |
| | Subtotal | 8,425 | 13,787 | 13,787 | 13,787 |
| TOTAL | | 45,912 | 54,048 | 54,048 | 54,048 |

OTHER PROGRAMS - TITLE VIB

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|--|------|------|------|------|
| 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****PERSONAL SERVICES**

| | | | | | |
|--------|------------------------|------------------|------------------|------------------|------------------|
| 611210 | Teacher Salaries | 814,569 | 839,006 | 891,242 | 917,979 |
| 611300 | Professional Salaries | 49,912 | 50,379 | 53,738 | 55,350 |
| 611410 | Para-Educator Salaries | 556,264 | 635,220 | 536,731 | 659,895 |
| 611430 | Technical Salaries | 85,187 | 93,744 | 0 | 95,439 |
| 615950 | Overtime | 525 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 77,850 | 0 | 0 | 0 |
| | Subtotal | 1,584,307 | 1,618,349 | 1,481,711 | 1,728,663 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 117,475 | 123,804 | 113,351 | 132,243 |
| 622000 | VRS Retirement | 113,146 | 268,970 | 246,260 | 287,304 |
| 623000 | Health Insurance | 263,159 | 284,209 | 250,524 | 250,524 |
| 623500 | Dental Insurance | 9,500 | 9,303 | 7,415 | 7,415 |
| 624000 | Group Life Insurance | 20,261 | 21,686 | 19,855 | 23,164 |
| 625000 | VRS Hybrid Disability Insurance | 3,887 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 122,657 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 8,272 | 0 | 0 | 0 |
| 627500 | RHCC | 18,245 | 0 | 0 | 0 |
| 628000 | Other Benefits | 1,500 | 1,500 | 1,500 | 1,500 |
| 628100 | ICMA RC Hybrid-457 Match | 6,552 | 0 | 0 | 0 |
| | Subtotal | 684,654 | 709,472 | 638,905 | 702,150 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|----------|----------------|----------------|----------------|
| 639000 | Miscellaneous Contractual Services | 0 | 169,000 | 169,000 | 169,000 |
| | Subtotal | 0 | 169,000 | 169,000 | 169,000 |

OTHER CHARGES

| | | | | | |
|--------|------------------|----------|----------|---------------|---------------|
| 658010 | Dues/Memberships | 0 | 0 | 56,805 | 56,805 |
| | Subtotal | 0 | 0 | 56,805 | 56,805 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 2,268,961 | 2,496,821 | 2,346,421 | 2,656,618 |
|------------------|------------------|------------------|------------------|

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The Department of Defense Activity (DoDEA) Educational Partnership awarded \$1.5 million grant to the York County School Division for fiscal years 2016-2020. The grant will fund efforts to improve student achievement in literacy. To be eligible for participation in the grant, the division must have an active military-connected student population of 5% or more, with a population of 15% or more military-connected students at the school level. Although funding levels are related to military student enrollment, the program will serve all students at the target schools.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

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

| | | | | | |
|---------------------------|----------------------------|--------------|----------|----------|----------|
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 3,811 | 0 | 0 | 0 |
| | Subtotal | 3,811 | 0 | 0 | 0 |
| | TOTAL | 3,811 | 0 | 0 | 0 |

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The Department of Defense Activity (DoDEA) Educational Partnership awarded a \$1.0 million grant to the York County School Division for fiscal years 2019-2023. The grant will fund efforts to improve student achievement in Science, Technology, Engineering and Math (STEM). To be eligible for participation in the grant, the division must have an active military-connected student population of 5% or more, with a population of 15% or more military-connected students at the school level. Although funding levels are related to military student enrollment, the program will serve all students at the target schools.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Clerical | 0.5 | 0.5 | 0.5 | 0.5 |

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

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611430 | Technical Salaries | 31,878 | 32,000 | 32,000 | 32,000 |
| 615000 | Substitute Salaries | 0 | 5,625 | 5,625 | 5,625 |
| 616250 | Stipends | 3,500 | 6,000 | 6,000 | 6,000 |
| | Subtotal | 35,378 | 43,625 | 43,625 | 43,625 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 2,649 | 6,342 | 6,342 | 6,342 |
| 622000 | VRS Retirement | 5,298 | 5,018 | 5,018 | 5,018 |
| 623000 | Health Insurance | 4,560 | 419 | 419 | 419 |
| 623500 | Dental Insurance | 136 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 427 | 384 | 384 | 384 |
| 627500 | RHCC | 386 | 0 | 0 | 0 |
| 628000 | Other Benefits | 13 | 13 | 13 | 13 |
| | Subtotal | 13,469 | 12,176 | 12,176 | 12,176 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 24,340 | 36,000 | 36,000 | 36,000 |
| | Subtotal | 24,340 | 36,000 | 36,000 | 36,000 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 0 | 31,759 | 31,759 | 31,759 |
| 655060 | Employee Development | 524 | 27,020 | 27,020 | 27,020 |
| | Subtotal | 524 | 58,779 | 58,779 | 58,779 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 36,694 | 53,020 | 53,020 | 53,020 |
| | Subtotal | 36,694 | 53,020 | 53,020 | 53,020 |
| EQUIPMENT | | | | | |
| 688050 | Technology-Hardware Additions | 73,057 | 152,666 | 152,666 | 152,666 |
| | Subtotal | 73,057 | 152,666 | 152,666 | 152,666 |
| TOTAL | | 183,462 | 356,266 | 356,266 | 356,266 |

OTHER PROGRAMS - SUMMER SCHOOL

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

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 | 0 | 183,094 | 183,094 | 183,094 |
| 611260 | Principal Salaries | 0 | 4,000 | 4,000 | 4,000 |
| 611270 | Assistant Principal Salaries | 0 | 6,000 | 6,000 | 6,000 |
| 611310 | Nurses | 0 | 1,658 | 1,658 | 1,658 |
| 611410 | Para-Educator Salaries | 0 | 2,400 | 2,400 | 2,400 |
| 611500 | Office Clerical | 0 | 2,100 | 2,100 | 2,100 |
| 611710 | Bus Driver Spec Trans | 0 | 23,100 | 23,100 | 23,100 |
| 616250 | Stipends | 258,913 | 0 | 0 | 0 |
| | Subtotal | 258,913 | 222,352 | 222,352 | 222,352 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 19,825 | 17,005 | 17,005 | 17,005 |
| 628000 | Other Benefits | 300 | 300 | 300 | 300 |
| | Subtotal | 20,125 | 17,305 | 17,305 | 17,305 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 0 | 100 | 100 | 100 |
| 655800 | Pupil Transportation | 0 | 20,160 | 20,160 | 20,160 |
| | Subtotal | 0 | 20,260 | 20,260 | 20,260 |
| MATERIALS/SUPPLIES | | | | | |
| 660300 | Textbooks | 0 | 7,500 | 7,500 | 7,500 |
| 669900 | Miscellaneous Materials & Supplies | 31,002 | 3,000 | 3,000 | 3,000 |
| | Subtotal | 31,002 | 10,500 | 10,500 | 10,500 |
| TOTAL | | 310,040 | 270,417 | 270,417 | 270,417 |

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|----------------|------|------|------|-----|
| Teachers | 0.25 | 0.25 | 0.25 | 2 |
| Para-Educators | 4.5 | 4.5 | 4.5 | 6.3 |

ADDITIONAL INFORMATION:

In FY23 increased by 1.75 Teacher FTE's. In FY23 increased by 1.80 Para-Educator FTE's.

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

| | | | | | |
|--------|------------------------|----------------|----------------|----------------|----------------|
| 611210 | Teacher Salaries | 104,764 | 186,340 | 350,277 | 360,396 |
| 611410 | Para-Educator Salaries | 71,761 | 66,848 | 65,551 | 67,237 |
| 611430 | Technical Salaries | 9,360 | 0 | 0 | 0 |
| 615000 | Substitute Salaries | 0 | 1,800 | 4,667 | 0 |
| 615950 | Overtime | 32 | 0 | 0 | 0 |
| 616250 | Stipends | 21,990 | 8,000 | 14,700 | 0 |
| 616600 | One-Time Bonus | 8,625 | 0 | 0 | 0 |
| | Subtotal | 216,532 | 262,988 | 435,195 | 427,633 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|---------------|---------------|----------------|----------------|
| 621000 | FICA | 14,489 | 11,719 | 32,882 | 32,714 |
| 622000 | VRS Retirement | 12,903 | 23,303 | 66,953 | 68,915 |
| 623000 | Health Insurance | 34,151 | 19,571 | 51,888 | 51,888 |
| 623500 | Dental Insurance | 1,097 | 764 | 1,803 | 1,803 |
| 624000 | Group Life Insurance | 2,089 | 1,879 | 5,398 | 5,405 |
| 625000 | VRS Hybrid Disability Insurance | 368 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 12,115 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 782 | 0 | 0 | 0 |
| 627500 | RHCC | 1,887 | 0 | 0 | 0 |
| 628000 | Other Benefits | 500 | 500 | 500 | 500 |
| 628100 | ICMA RC Hybrid-457 Match | 103 | 0 | 0 | 0 |
| | Subtotal | 80,484 | 57,736 | 159,424 | 161,225 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|---------------|------------------|------------------|----------------|
| 639000 | Miscellaneous Contractual Services | 16,708 | 1,039,450 | 1,487,718 | 222,193 |
| | Subtotal | 16,708 | 1,039,450 | 1,487,718 | 222,193 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|------------|--------------|--------------|--------------|
| 655040 | Travel | 0 | 0 | 4,550 | 0 |
| 655060 | Employee Development | 305 | 3,000 | 0 | 0 |
| 658010 | Dues/Memberships | 0 | 0 | 1,271 | 1,271 |
| | Subtotal | 305 | 3,000 | 5,821 | 1,271 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|------------------------------------|---------------|---------------|---------------|--------------|
| 660040 | Medical Supplies | 0 | 0 | 1,176 | 0 |
| 668000 | Technology-Software | 0 | 0 | 2,000 | 0 |
| 669000 | Other Educational Supplies | 1,030 | 0 | 0 | 0 |
| 669900 | Miscellaneous Materials & Supplies | 16,512 | 87,466 | 58,936 | 7,678 |
| | Subtotal | 17,542 | 87,466 | 62,112 | 7,678 |

EQUIPMENT

| | | | | | |
|--------|--------------------------------|--------------|--------------|----------|----------|
| 689110 | Furniture/Equipment-Additional | 4,738 | 2,601 | 0 | 0 |
| | Subtotal | 4,738 | 2,601 | 0 | 0 |

TOTAL

| | | | |
|----------------|------------------|------------------|----------------|
| 336,309 | 1,453,241 | 2,150,270 | 820,000 |
|----------------|------------------|------------------|----------------|

OTHER PROGRAMS - CONTINGENCY

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-650

ACCT# DESCRIPTION

| | | | | | |
|------------------|---------------------------------|----------------|----------------|----------------|----------------|
| TRANSFERS | | | | | |
| 693050 | Transfer to County-Debt Service | 105,219 | 105,703 | 105,703 | 105,482 |
| | Subtotal | 105,219 | 105,703 | 105,703 | 105,482 |
| | TOTAL | 105,219 | 105,703 | 105,703 | 105,482 |

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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-700

ACCT# DESCRIPTION

| | | | | | |
|--------------------|------------------------------------|---------|---------|---------|---|
| PERSONAL SERVICES | | | | | |
| 611430 | Technical Salaries | 300 | 273,915 | 273,915 | 0 |
| 616250 | Stipends | 31,659 | 96,092 | 96,092 | 0 |
| | Subtotal | 31,959 | 370,007 | 370,007 | 0 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 2,445 | 161,765 | 161,765 | 0 |
| | Subtotal | 2,445 | 161,765 | 161,765 | 0 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 37,304 | 0 | 0 | 0 |
| | Subtotal | 37,304 | 0 | 0 | 0 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 0 | 300 | 300 | 0 |
| 655060 | Employee Development | 0 | 37,654 | 37,654 | 0 |
| | Subtotal | 0 | 37,954 | 37,954 | 0 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 214,166 | 8,579 | 8,579 | 0 |
| 669900 | Miscellaneous Materials & Supplies | 0 | 5,395 | 5,395 | 0 |
| | Subtotal | 214,166 | 13,974 | 13,974 | 0 |
| TOTAL | | 285,874 | 583,700 | 583,700 | 0 |

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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-611050-710**ACCT# DESCRIPTION****PERSONAL SERVICES**

| | | | | | |
|--------|----------|---------------|----------|----------|----------|
| 616250 | Stipends | 39,355 | 0 | 0 | 0 |
| | Subtotal | 39,355 | 0 | 0 | 0 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|----------|--------------|----------|----------|----------|
| 621000 | FICA | 2,995 | 0 | 0 | 0 |
| | Subtotal | 2,995 | 0 | 0 | 0 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|--------------|----------|----------|----------|
| 639000 | Miscellaneous Contractual Services | 1,295 | 0 | 0 | 0 |
| | Subtotal | 1,295 | 0 | 0 | 0 |

TOTAL

| | | | | |
|--|---------------|----------|----------|----------|
| | 43,645 | 0 | 0 | 0 |
|--|---------------|----------|----------|----------|

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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-721

ACCT# DESCRIPTION

| | | | | | |
|--------------------------|----------|---------------|---------------|---------------|----------|
| PERSONAL SERVICES | | | | | |
| 616250 | Stipends | 29,896 | 29,724 | 29,724 | 0 |
| | Subtotal | 29,896 | 29,724 | 29,724 | 0 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 3,064 | 3,296 | 3,296 | 0 |
| | Subtotal | 3,064 | 3,296 | 3,296 | 0 |
| TOTAL | | 32,960 | 33,020 | 33,020 | 0 |

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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-611050-722**ACCT# DESCRIPTION****PURCHASED SERVICES**

| | | | | | |
|--------|------------------------------------|---------------|---------------|---------------|----------|
| 639000 | Miscellaneous Contractual Services | 50,000 | 50,000 | 50,000 | 0 |
| | Subtotal | 50,000 | 50,000 | 50,000 | 0 |
| | TOTAL | 50,000 | 50,000 | 50,000 | 0 |

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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Bus Drivers (5, 6 and 7 hours) | 1 | 1 | 1 | 1 |

CODE: 2100-611050-723

ACCT# DESCRIPTION

| | | | | | |
|--------------------------|-----------------------|---------------|---------------|---------------|----------|
| PERSONAL SERVICES | | | | | |
| 611710 | Bus Driver Spec Trans | 24,325 | 24,325 | 24,325 | 0 |
| | Subtotal | 24,325 | 24,325 | 24,325 | 0 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 2,015 | 2,015 | 2,015 | 0 |
| | Subtotal | 2,015 | 2,015 | 2,015 | 0 |
| TOTAL | | 26,340 | 26,340 | 26,340 | 0 |

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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-724

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|-------------------------------|----------------|----------------|----------------|----------|
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 7,893 | 0 | 0 | 0 |
| | Subtotal | 7,893 | 0 | 0 | 0 |
| EQUIPMENT | | | | | |
| 688050 | Technology-Hardware Additions | 242,602 | 118,656 | 118,656 | 0 |
| | Subtotal | 242,602 | 118,656 | 118,656 | 0 |
| TOTAL | | 250,495 | 118,656 | 118,656 | 0 |

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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-611050-725**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

| | | | | | |
|--------|------------------------------------|---------------|---------------|---------------|----------|
| 669900 | Miscellaneous Materials & Supplies | 21,185 | 21,185 | 21,185 | 0 |
| | Subtotal | 21,185 | 21,185 | 21,185 | 0 |
| | TOTAL | 21,185 | 21,185 | 21,185 | 0 |

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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-611050-726**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

| | | | | | |
|--------|------------------------------------|---------------|---------------|---------------|----------|
| 669900 | Miscellaneous Materials & Supplies | 10,271 | 10,271 | 10,271 | 0 |
| | Subtotal | 10,271 | 10,271 | 10,271 | 0 |
| | TOTAL | 10,271 | 10,271 | 10,271 | 0 |

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 are for the purpose of identifying learning gaps that are measured by the Virginia's Standards of Learning.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-727

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|----------------|----------|----------|----------|
| PERSONAL SERVICES | | | | | |
| 616250 | Stipends | 5,825 | 0 | 0 | 0 |
| | Subtotal | 5,825 | 0 | 0 | 0 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 446 | 0 | 0 | 0 |
| | Subtotal | 446 | 0 | 0 | 0 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 108,509 | 0 | 0 | 0 |
| | Subtotal | 108,509 | 0 | 0 | 0 |
| TOTAL | | 114,780 | 0 | 0 | 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 months of the 2020-2021 school year.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-728

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|------------------------------|---------------|----------|----------|----------|
| 611270 | Assistant Principal Salaries | 82,671 | 0 | 0 | 0 |
| 616000 | Supplements | 943 | 0 | 0 | 0 |
| 616250 | Stipends | 10,400 | 0 | 0 | 0 |
| | Subtotal | 94,014 | 0 | 0 | 0 |

EMPLOYEE BENEFITS

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

MATERIALS/SUPPLIES

| | | | | | |
|--------|---------------------|----------------|----------|----------|----------|
| 668000 | Technology-Software | 244,378 | 0 | 0 | 0 |
| | Subtotal | 244,378 | 0 | 0 | 0 |

EQUIPMENT

| | | | | | |
|--------|-------------------------------|------------------|----------|----------|----------|
| 688050 | Technology-Hardware Additions | 1,739,725 | 0 | 0 | 0 |
| | Subtotal | 1,739,725 | 0 | 0 | 0 |

TOTAL

| | | | |
|------------------|----------|----------|----------|
| 2,295,440 | 0 | 0 | 0 |
|------------------|----------|----------|----------|

OTHER PROGRAMS - CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPRIATIONS ACT (CRRSA)

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 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|-------------------|-------------------|---------------------|-------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-729

ACCT# DESCRIPTION

| PERSONAL SERVICES | | | | | |
|--------------------|------------------------------------|--------|-----------|-----------|---|
| 611210 | Teacher Salaries | 0 | 890,270 | 1,763,637 | 0 |
| 611410 | Para-Educator Salaries | 0 | 110,685 | 110,685 | 0 |
| | Subtotal | 0 | 1,000,955 | 1,874,322 | 0 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 0 | 76,582 | 143,386 | 0 |
| 622000 | VRS Retirement | 0 | 154,914 | 35,987 | 0 |
| 623000 | Health Insurance | 0 | 154,752 | 181,809 | 0 |
| 624000 | Group Life Insurance | 0 | 13,425 | 0 | 0 |
| 627500 | RHCC | 0 | 12,120 | 0 | 0 |
| | Subtotal | 0 | 411,793 | 361,182 | 0 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 30,154 | 908,648 | 0 | 0 |
| | Subtotal | 30,154 | 908,648 | 0 | 0 |
| EQUIPMENT | | | | | |
| 680070 | Other One-Time Costs | 0 | 0 | 82,892 | 0 |
| | Subtotal | 0 | 0 | 82,892 | 0 |
| TOTAL | | 30,154 | 2,321,396 | 2,318,396 | 0 |

OTHER PROGRAMS - AMERICAN RESCUE PLAN-ARP-ESSER III

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-730

ACCT# DESCRIPTION

| OTHER CHARGES | | | | | |
|---------------|------------------|---|-----------|---|---|
| 658010 | Dues/Memberships | 0 | 5,213,526 | 0 | 0 |
| | Subtotal | 0 | 5,213,526 | 0 | 0 |
| TOTAL | | 0 | 5,213,526 | 0 | 0 |

OTHER PROGRAMS - UNFINISHED LEARNING-ESSER II

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. Identifies the priorities to address unfinished learning related to the impact of COVID-19.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-731

ACCT# DESCRIPTION

| PERSONAL SERVICES | | | | | |
|--------------------|------------------------------------|---|---|-----------|-----------|
| 611210 | Teacher Salaries | 0 | 0 | 1,012,089 | 506,045 |
| 616250 | Stipends | 0 | 0 | 409,420 | 204,710 |
| | Subtotal | 0 | 0 | 1,421,509 | 710,755 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 0 | 0 | 203,425 | 101,713 |
| 622000 | VRS Retirement | 0 | 0 | 16,428 | 8,214 |
| 623000 | Health Insurance | 0 | 0 | 166,704 | 83,352 |
| 627000 | ICMA RC Hybrid-DC | 0 | 0 | 13,805 | 6,903 |
| 627500 | RHCC | 0 | 0 | 184,299 | 92,150 |
| 628100 | ICMA RC Hybrid-457 Match | 0 | 0 | 34,513 | 17,257 |
| | Subtotal | 0 | 0 | 619,174 | 309,589 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 0 | 0 | 141,903 | 70,952 |
| | Subtotal | 0 | 0 | 141,903 | 70,952 |
| MATERIALS/SUPPLIES | | | | | |
| 669900 | Miscellaneous Materials & Supplies | 0 | 0 | 185,429 | 92,715 |
| | Subtotal | 0 | 0 | 185,429 | 92,715 |
| EQUIPMENT | | | | | |
| 680070 | Other One-Time Costs | 0 | 0 | 102,485 | 51,243 |
| | Subtotal | 0 | 0 | 102,485 | 51,243 |
| TOTAL | | 0 | 0 | 2,470,500 | 1,235,254 |

OTHER PROGRAMS - EXTENDED SCHOOL YR-ESSER II

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. Use of funds is for the need of end of school year resulting from disruption in education services caused by COVID-19.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-732

ACCT# DESCRIPTION

| | | | | | |
|-------------------|----------------------|---|---|---------|---------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 0 | 0 | 805,205 | 402,602 |
| | Subtotal | 0 | 0 | 805,205 | 402,602 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 0 | 0 | 61,598 | 30,798 |
| | Subtotal | 0 | 0 | 61,598 | 30,798 |
| EQUIPMENT | | | | | |
| 680070 | Other One-Time Costs | 0 | 0 | 33,197 | 16,600 |
| | Subtotal | 0 | 0 | 33,197 | 16,600 |
| TOTAL | | 0 | 0 | 900,000 | 450,000 |

OTHER PROGRAMS - ARP ESSER III PRESCHOOL

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-733

ACCT# DESCRIPTION

| | | | | | |
|--------------------|------------------------------------|---|---|--------|--------|
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 0 | 0 | 9,706 | 0 |
| | Subtotal | 0 | 0 | 9,706 | 0 |
| OTHER CHARGES | | | | | |
| 658010 | Dues/Memberships | 0 | 0 | 383 | 730 |
| | Subtotal | 0 | 0 | 383 | 730 |
| MATERIALS/SUPPLIES | | | | | |
| 669900 | Miscellaneous Materials & Supplies | 0 | 0 | 5,000 | 26,976 |
| | Subtotal | 0 | 0 | 5,000 | 26,976 |
| TOTAL | | 0 | 0 | 15,089 | 27,706 |

OTHER PROGRAMS - ARP ESSER III VIB

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-734

ACCT# DESCRIPTION

| | | | | | |
|--------------------|------------------------------------|---|---|--------|---------|
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 0 | 0 | 34,396 | 0 |
| | Subtotal | 0 | 0 | 34,396 | 0 |
| OTHER CHARGES | | | | | |
| 658010 | Dues/Memberships | 0 | 0 | 2,195 | 13,023 |
| | Subtotal | 0 | 0 | 2,195 | 13,023 |
| MATERIALS/SUPPLIES | | | | | |
| 669900 | Miscellaneous Materials & Supplies | 0 | 0 | 50,000 | 233,261 |
| | Subtotal | 0 | 0 | 50,000 | 233,261 |
| EQUIPMENT | | | | | |
| 685520 | Vehicle Replacement | 0 | 0 | 0 | 42,338 |
| 688050 | Technology-Hardware Additions | 0 | 0 | 0 | 10,084 |
| 689110 | Furniture/Equipment-Additional | 0 | 0 | 0 | 200,000 |
| | Subtotal | 0 | 0 | 0 | 252,422 |
| TOTAL | | 0 | 0 | 86,591 | 498,706 |

OTHER PROGRAMS - ARP ESSER III

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-735

ACCT# DESCRIPTION

| | | | | |
|----------------------|------------------------|----------|----------|----------------------------|
| OTHER CHARGES | | | | |
| 658020 | Unappropriated Balance | 0 | 0 | 1,461,912 3,751,614 |
| | Subtotal | 0 | 0 | 1,461,912 3,751,614 |
| TOTAL | | 0 | 0 | 1,461,912 3,751,614 |

OTHER PROGRAMS - MCKINNEY-VENTO ARP HOMELESS II

The American Rescue Plan (ARP) was authorized in March 2021. The ARP Act includes Homeless Children and Youth ARP-HCY) - ARP Homeless II. These funds are awarded to school divisions according to a formula based on the LEA's proportion of the State's Title I, Part A allocations and the LEA's proportion of the number of students identified as experiencing homelessness in 2018-2019 or 2019-2020 (whichever is greater) in Virginia.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-611050-736

ACCT# DESCRIPTION

| | | | | | |
|--------------------|------------------------------------|---|---|--------|--------|
| PERSONAL SERVICES | | | | | |
| 611430 | Technical Salaries | 0 | 0 | 6,600 | 3,400 |
| | Subtotal | 0 | 0 | 6,600 | 3,400 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 0 | 0 | 505 | 261 |
| | Subtotal | 0 | 0 | 505 | 261 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 0 | 0 | 3,419 | 3,420 |
| | Subtotal | 0 | 0 | 3,419 | 3,420 |
| OTHER CHARGES | | | | | |
| 655060 | Employee Development | 0 | 0 | 3,250 | 6,080 |
| 658010 | Dues/Memberships | 0 | 0 | 637 | 622 |
| | Subtotal | 0 | 0 | 3,887 | 6,702 |
| MATERIALS/SUPPLIES | | | | | |
| 669900 | Miscellaneous Materials & Supplies | 0 | 0 | 10,133 | 10,134 |
| | Subtotal | 0 | 0 | 10,133 | 10,134 |
| TOTAL | | 0 | 0 | 24,544 | 23,917 |

OTHER PROGRAMS - ARP ESSER III SET ASIDE

The York County School Division has been awarded the ESSER III Set-Aside Unfinished Learning grant. The priorities of this grant include addressing areas of unfinished learning in math and literacy instruction and providing family engagement activities and resources to support these content areas. Planning for the implementation of these grant activities will begin this spring.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-611050-737**ACCT# DESCRIPTION****OTHER CHARGES**

| | | | | | |
|--------|------------------------|----------|----------|----------|----------------|
| 658020 | Unappropriated Balance | 0 | 0 | 0 | 970,650 |
| | Subtotal | 0 | 0 | 0 | 970,650 |
| | TOTAL | 0 | 0 | 0 | 970,650 |

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Counselors | 13 | 15 | 15 | 15 |

ADDITIONAL INFORMATION:

In FY22 added 2 Counselor FTEs.

CODE: 2100-612121-000

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611230 | Counselor Salaries | 653,269 | 649,977 | 649,977 | 814,781 |
| 616600 | One-Time Bonus | 18,750 | 0 | 0 | 0 |
| | Subtotal | 672,019 | 649,977 | 649,977 | 814,781 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 49,933 | 49,731 | 49,731 | 62,331 |
| 622000 | VRS Retirement | 57,516 | 103,989 | 103,989 | 135,417 |
| 623000 | Health Insurance | 88,470 | 93,948 | 93,948 | 106,470 |
| 623500 | Dental Insurance | 2,004 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 8,487 | 8,389 | 8,389 | 10,918 |
| 625000 | VRS Hybrid Disability Insurance | 1,350 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 42,009 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 2,873 | 0 | 0 | 0 |
| 627500 | RHCC | 7,663 | 7,577 | 7,577 | 9,859 |
| 628000 | Other Benefits | 1,028 | 1,028 | 1,028 | 1,028 |
| 628100 | ICMA RC Hybrid-457 Match | 3,218 | 0 | 0 | 0 |
| | Subtotal | 264,551 | 264,662 | 264,662 | 326,023 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 1,200 | 1,106 | 1,106 | 1,106 |
| 659020 | Curriculum Development | 1,548 | 1,500 | 1,500 | 1,500 |
| | Subtotal | 2,748 | 2,606 | 2,606 | 2,606 |
| MATERIALS/SUPPLIES | | | | | |
| 669900 | Miscellaneous Materials & Supplies | 11,373 | 13,853 | 13,853 | 13,853 |
| | Subtotal | 11,373 | 13,853 | 13,853 | 13,853 |
| TOTAL | | 950,691 | 931,098 | 931,098 | 1,157,263 |

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|------------|------|------|------|------|
| Counselors | 24.5 | 24.5 | 24.5 | 24.5 |
| Clerical | 8 | 8 | 8 | 8 |

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

| | | | | | |
|--------|--------------------|------------------|------------------|------------------|------------------|
| 611230 | Counselor Salaries | 1,549,515 | 1,738,935 | 1,738,935 | 1,714,176 |
| 611500 | Office Clerical | 264,677 | 277,891 | 277,891 | 288,241 |
| 615950 | Overtime | 1,513 | 0 | 0 | 0 |
| 616000 | Supplements | 0 | 2,732 | 2,732 | 2,732 |
| 616600 | One-Time Bonus | 48,000 | 0 | 0 | 0 |
| | Subtotal | 1,863,705 | 2,019,558 | 2,019,558 | 2,005,149 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 138,305 | 154,303 | 154,303 | 153,184 |
| 622000 | VRS Retirement | 239,496 | 330,659 | 330,659 | 332,802 |
| 623000 | Health Insurance | 333,012 | 422,076 | 422,076 | 384,291 |
| 623500 | Dental Insurance | 8,211 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 23,251 | 26,675 | 26,675 | 26,832 |
| 625000 | VRS Hybrid Disability Insurance | 1,376 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 43,306 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 2,929 | 0 | 0 | 0 |
| 627500 | RHCC | 20,980 | 24,091 | 24,091 | 24,230 |
| 628000 | Other Benefits | 3,302 | 3,302 | 3,302 | 3,302 |
| 628100 | ICMA RC Hybrid-457 Match | 3,537 | 0 | 0 | 0 |
| | Subtotal | 817,705 | 961,106 | 961,106 | 924,641 |

OTHER CHARGES

| | | | | | |
|--------|------------------------|--------------|--------------|--------------|--------------|
| 655040 | Travel | 800 | 1,105 | 1,105 | 1,105 |
| 655060 | Employee Development | 3,096 | 5,000 | 5,000 | 5,000 |
| 659020 | Curriculum Development | 0 | 1,250 | 1,250 | 1,250 |
| | Subtotal | 3,896 | 7,355 | 7,355 | 7,355 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|------------------------------------|--------------|--------------|--------------|--------------|
| 660010 | Stationery/Forms/Office Supplies | 0 | 889 | 889 | 889 |
| 669900 | Miscellaneous Materials & Supplies | 7,908 | 6,560 | 6,560 | 6,560 |
| | Subtotal | 7,908 | 7,449 | 7,449 | 7,449 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 2,693,214 | 2,995,468 | 2,995,468 | 2,944,594 |
|------------------|------------------|------------------|------------------|

SOCIAL WORK SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|---------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Social Worker | 5 | 7 | 7 | 7 |

CODE: 2100-612222-000

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|----------------|----------------|----------------|----------------|----------------|
| 611340 | Social Worker | 202,297 | 386,226 | 386,226 | 410,682 |
| 616600 | One-Time Bonus | 6,000 | 0 | 0 | 0 |
| | Subtotal | 208,297 | 386,226 | 386,226 | 410,682 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|---------------|----------------|----------------|----------------|
| 621000 | FICA | 15,581 | 29,549 | 29,549 | 31,417 |
| 622000 | VRS Retirement | 17,105 | 64,195 | 64,195 | 68,255 |
| 623000 | Health Insurance | 24,747 | 38,601 | 38,601 | 59,548 |
| 623500 | Dental Insurance | 878 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 2,711 | 5,180 | 5,180 | 5,503 |
| 625000 | VRS Hybrid Disability Insurance | 467 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 13,039 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 994 | 0 | 0 | 0 |
| 627500 | RHCC | 2,448 | 4,677 | 4,677 | 4,969 |
| 628100 | ICMA RC Hybrid-457 Match | 2,485 | 0 | 0 | 0 |
| | Subtotal | 80,455 | 142,202 | 142,202 | 169,692 |

TOTAL

288,752 528,428 528,428 580,374

HOMEBOUND

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

ADDITIONAL INFORMATION:

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

CODE: 2100-612300-000**ACCT# DESCRIPTION**

| | | | | | |
|--------------------------|------------------|--------------|---------------|---------------|---------------|
| PERSONAL SERVICES | | | | | |
| 611210 | Teacher Salaries | 3,140 | 73,716 | 73,716 | 73,716 |
| | Subtotal | 3,140 | 73,716 | 73,716 | 73,716 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 240 | 5,638 | 5,638 | 5,638 |
| | Subtotal | 240 | 5,638 | 5,638 | 5,638 |
| TOTAL | | 3,380 | 79,354 | 79,354 | 79,354 |

MANAGEMENT & DIRECTION - MANAGEMENT

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Administrative | 1 | 1 | 2 | 2 |
| Technical | 7.47 | 8.47 | 8 | 8 |
| Clerical | 0 | 0 | 1 | 1 |

ADDITIONAL INFORMATION:**CODE: 2100-613110-000****ACCT# DESCRIPTION**

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611100 | Administrative Salaries | 137,500 | 135,420 | 135,420 | 275,864 |
| 611430 | Technical Salaries | 421,624 | 433,844 | 433,844 | 530,657 |
| 611500 | Office Clerical | 0 | 0 | 0 | 43,914 |
| 615950 | Overtime | 1,554 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 9,750 | 0 | 0 | 0 |
| | Subtotal | 570,428 | 569,264 | 569,264 | 850,435 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 43,229 | 43,553 | 43,553 | 65,058 |
| 622000 | VRS Retirement | 74,220 | 91,752 | 91,752 | 141,343 |
| 623000 | Health Insurance | 37,627 | 39,072 | 39,072 | 114,042 |
| 623500 | Dental Insurance | 1,006 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 7,099 | 7,632 | 7,632 | 11,396 |
| 625000 | VRS Hybrid Disability Insurance | 391 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 12,881 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 832 | 0 | 0 | 0 |
| 627500 | RHCC | 6,411 | 6,892 | 6,892 | 10,290 |
| 628000 | Other Benefits | 1,016 | 1,016 | 1,016 | 1,016 |
| 628100 | ICMA RC Hybrid-457 Match | 118 | 0 | 0 | 0 |
| | Subtotal | 184,830 | 189,917 | 189,917 | 343,145 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 0 | 9,648 | 9,648 | 9,648 |
| 655060 | Employee Development | 0 | 9,500 | 9,500 | 9,500 |
| | Subtotal | 0 | 19,148 | 19,148 | 19,148 |
| MATERIALS/SUPPLIES | | | | | |
| 660010 | Stationery/Forms/Office Supplies | 0 | 142 | 142 | 142 |
| 669900 | Miscellaneous Materials & Supplies | 0 | 6,000 | 6,000 | 6,000 |
| | Subtotal | 0 | 6,142 | 6,142 | 6,142 |
| TOTAL | | 755,258 | 784,471 | 784,471 | 1,218,870 |

MANAGEMENT & DIRECTION**PERSONNEL**

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-613110-019**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

| | | | | | |
|--------|------------------------------------|--------------|----------|----------|----------|
| 669900 | Miscellaneous Materials & Supplies | 4,779 | 0 | 0 | 0 |
| | Subtotal | 4,779 | 0 | 0 | 0 |
| | TOTAL | 4,779 | 0 | 0 | 0 |

INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REG. ED.

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Administrative | 6 | 6 | 5 | 5 |
| Teacher | 0.5 | 0.5 | 0.5 | 0.5 |
| Technical | 7.25 | 7.25 | 7.25 | 7.25 |
| Clerical | 4.6 | 4.6 | 4.6 | 4.6 |

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

| | | | | | |
|--------|-------------------------|------------------|------------------|------------------|------------------|
| 611050 | | 0 | 0 | 0 | 26,348 |
| 611100 | Administrative Salaries | 641,010 | 662,525 | 662,525 | 599,761 |
| 611210 | Teacher Salaries | 28,785 | 0 | 0 | 30,762 |
| 611430 | Technical Salaries | 544,026 | 564,738 | 564,738 | 595,658 |
| 611500 | Office Clerical | 183,948 | 180,600 | 180,600 | 159,943 |
| 615950 | Overtime | 938 | 0 | 0 | 0 |
| 616250 | Stipends | 46,374 | 27,000 | 27,000 | 27,000 |
| 616600 | One-Time Bonus | 28,500 | 0 | 0 | 0 |
| | Subtotal | 1,473,581 | 1,434,863 | 1,434,863 | 1,439,472 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 111,444 | 110,159 | 110,159 | 110,503 |
| 622000 | VRS Retirement | 208,552 | 222,495 | 222,495 | 234,752 |
| 623000 | Health Insurance | 174,749 | 197,568 | 197,568 | 154,778 |
| 623500 | Dental Insurance | 5,093 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 18,224 | 18,875 | 18,875 | 18,927 |
| 625000 | VRS Hybrid Disability Insurance | 494 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 15,893 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,052 | 0 | 0 | 0 |
| 627500 | RHCC | 16,456 | 17,044 | 17,044 | 17,090 |
| 628000 | Other Benefits | 113,939 | 2,282 | 2,282 | 2,282 |
| 628100 | ICMA RC Hybrid-457 Match | 535 | 0 | 0 | 0 |
| | Subtotal | 666,431 | 568,423 | 568,423 | 538,332 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|----------------|----------------|----------------|----------------|
| 639000 | Miscellaneous Contractual Services | 132,044 | 138,955 | 138,955 | 138,955 |
| | Subtotal | 132,044 | 138,955 | 138,955 | 138,955 |

OTHER CHARGES

| | | | | | |
|--------|------------------------|---------------|---------------|---------------|---------------|
| 655040 | Travel | 3,366 | 19,240 | 17,740 | 21,740 |
| 655060 | Employee Development | 4,491 | 43,297 | 44,797 | 44,797 |
| 658010 | Dues/Memberships | 1,200 | 1,830 | 1,830 | 1,830 |
| 659020 | Curriculum Development | 10,108 | 5,613 | 5,613 | 5,613 |
| | Subtotal | 19,165 | 69,980 | 69,980 | 73,980 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|------------------------------------|---------------|---------------|---------------|---------------|
| 660010 | Stationery/Forms/Office Supplies | 5,852 | 16,408 | 16,408 | 16,408 |
| 669000 | Other Educational Supplies | 6,494 | 3,727 | 3,727 | 3,727 |
| 669900 | Miscellaneous Materials & Supplies | 3,241 | 1,500 | 1,500 | 1,500 |
| | Subtotal | 15,587 | 21,635 | 21,635 | 21,635 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|--------------|--------------|--------------|--------------|
| 689210 | Furniture/Equipment-Replacement | 1,975 | 4,137 | 4,137 | 4,137 |
| | Subtotal | 1,975 | 4,137 | 4,137 | 4,137 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 2,308,783 | 2,237,993 | 2,237,993 | 2,216,511 |
|------------------|------------------|------------------|------------------|

INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REGULAR - SPEC. ED.

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Administrative | 1 | 1 | 1 | 1 |
| Technical | 7 | 7 | 8 | 8 |
| Clerical | 1 | 1 | 1 | 1 |

CODE: 2100-613121-000

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|-------------------------|----------------|----------------|----------------|----------------|
| 611100 | Administrative Salaries | 109,645 | 114,216 | 114,216 | 121,023 |
| 611430 | Technical Salaries | 569,387 | 613,594 | 613,594 | 699,328 |
| 611500 | Office Clerical | 36,717 | 38,246 | 38,246 | 40,526 |
| 615950 | Overtime | 444 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 13,500 | 0 | 0 | 0 |
| | Subtotal | 729,693 | 766,056 | 766,056 | 860,877 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 54,706 | 58,607 | 58,607 | 65,857 |
| 622000 | VRS Retirement | 109,893 | 127,323 | 127,323 | 143,077 |
| 623000 | Health Insurance | 92,323 | 115,152 | 115,152 | 135,602 |
| 623500 | Dental Insurance | 2,507 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 9,352 | 10,268 | 10,268 | 11,536 |
| 625000 | VRS Hybrid Disability Insurance | 173 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 5,735 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 367 | 0 | 0 | 0 |
| 627500 | RHCC | 8,445 | 9,274 | 9,274 | 10,416 |
| 628000 | Other Benefits | 1,049 | 1,049 | 1,049 | 1,049 |
| 628100 | ICMA RC Hybrid-457 Match | 268 | 0 | 0 | 0 |
| | Subtotal | 284,818 | 321,673 | 321,673 | 367,537 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 1,014,511 | 1,087,729 | 1,087,729 | 1,228,414 |
|------------------|------------------|------------------|------------------|

INSTRUCTIONAL STAFF TRAINING SERVICE - STAFF DEVELOPMENT

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

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

| | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | |
| 615000 | Substitute Salaries | 0 | 75,147 | 75,147 |
| 616250 | Stipends | 41,702 | 5,700 | 5,700 |
| | Subtotal | 41,702 | 80,847 | 80,847 |
| EMPLOYEE BENEFITS | | | | |
| 621000 | FICA | 3,190 | 3,450 | 3,450 |
| | Subtotal | 3,190 | 3,450 | 3,450 |
| PURCHASED SERVICES | | | | |
| 639000 | Miscellaneous Contractual Services | 0 | 32,122 | 32,122 |
| | Subtotal | 0 | 32,122 | 32,122 |
| OTHER CHARGES | | | | |
| 655040 | Travel | 0 | 7,520 | 7,520 |
| 655060 | Employee Development | 71,591 | 101,115 | 101,115 |
| | Subtotal | 71,591 | 108,635 | 108,635 |
| MATERIALS/SUPPLIES | | | | |
| 660010 | Stationery/Forms/Office Supplies | 120 | 623 | 623 |
| 669000 | Other Educational Supplies | 1,266 | 2,578 | 2,578 |
| 669900 | Miscellaneous Materials & Supplies | 2,895 | 13,850 | 13,850 |
| | Subtotal | 4,281 | 17,051 | 17,051 |
| TOTAL | | 120,764 | 242,105 | 242,105 |

ELEMENTARY - ELEMENTARY MEDIA

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Media Specialists | 10 | 10 | 10 | 10 |
| Para-Educators | 1.5 | 1.5 | 1.5 | 1.5 |

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

| | | | | | |
|--------|---------------------------|----------------|----------------|----------------|----------------|
| 611220 | Media Specialist Salaries | 564,893 | 651,340 | 651,340 | 632,928 |
| 611410 | Para-Educator Salaries | 8,327 | 25,834 | 25,834 | 23,103 |
| 615950 | Overtime | 3 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 15,000 | 0 | 0 | 0 |
| | Subtotal | 588,223 | 677,174 | 677,174 | 656,031 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 44,407 | 51,810 | 51,810 | 50,186 |
| 622000 | VRS Retirement | 73,814 | 109,880 | 109,880 | 109,033 |
| 623000 | Health Insurance | 51,626 | 73,752 | 73,752 | 66,808 |
| 623500 | Dental Insurance | 1,466 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 7,703 | 9,080 | 9,080 | 8,791 |
| 625000 | VRS Hybrid Disability Insurance | 614 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 19,181 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,307 | 0 | 0 | 0 |
| 627500 | RHCC | 6,956 | 8,200 | 8,200 | 7,938 |
| 628000 | Other Benefits | 1,682 | 1,682 | 1,682 | 1,682 |
| 628100 | ICMA RC Hybrid-457 Match | 1,239 | 0 | 0 | 0 |
| | Subtotal | 209,995 | 254,404 | 254,404 | 244,438 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|------------------------------------|----------------|----------------|----------------|----------------|
| 660120 | Books | 77,286 | 95,365 | 95,365 | 95,365 |
| 660900 | AV Materials/Supplies | 14,748 | 20,072 | 20,072 | 20,072 |
| 669900 | Miscellaneous Materials & Supplies | 15,222 | 24,066 | 24,066 | 24,066 |
| | Subtotal | 107,256 | 139,503 | 139,503 | 139,503 |

EQUIPMENT

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

TOTAL

| | | | |
|----------------|------------------|------------------|------------------|
| 905,774 | 1,071,381 | 1,071,381 | 1,040,272 |
|----------------|------------------|------------------|------------------|

SECONDARY - SECONDARY MEDIA

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Media Specialists | 8 | 9 | 9 | 9 |
| Para-Educators | 6 | 6 | 6 | 6 |

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

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611220 | Media Specialist Salaries | 476,684 | 494,276 | 494,276 | 584,935 |
| 611410 | Para-Educator Salaries | 119,821 | 126,777 | 126,777 | 125,268 |
| 615950 | Overtime | 42 | 0 | 0 | 0 |
| 616250 | Stipends | 9,781 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 21,000 | 0 | 0 | 0 |
| | Subtotal | 627,328 | 621,053 | 621,053 | 710,203 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 46,599 | 47,518 | 47,518 | 54,330 |
| 622000 | VRS Retirement | 79,784 | 90,104 | 90,104 | 118,035 |
| 623000 | Health Insurance | 86,724 | 93,972 | 93,972 | 158,640 |
| 623500 | Dental Insurance | 2,164 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 8,101 | 8,328 | 8,328 | 9,517 |
| 625000 | VRS Hybrid Disability Insurance | 585 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 17,193 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,245 | 0 | 0 | 0 |
| 627500 | RHCC | 7,315 | 7,523 | 7,523 | 8,594 |
| 628000 | Other Benefits | 1,179 | 1,179 | 1,179 | 1,179 |
| 628100 | ICMA RC Hybrid-457 Match | 2,254 | 0 | 0 | 0 |
| | Subtotal | 253,143 | 248,624 | 248,624 | 350,295 |
| PURCHASED SERVICES | | | | | |
| 638100 | Purchased Services | 873 | 25,981 | 25,981 | 25,981 |
| | Subtotal | 873 | 25,981 | 25,981 | 25,981 |
| MATERIALS/SUPPLIES | | | | | |
| 660120 | Books | 21,311 | 46,957 | 46,957 | 46,957 |
| 660900 | AV Materials/Supplies | 11,501 | 10,234 | 10,234 | 10,234 |
| 669900 | Miscellaneous Materials & Supplies | 3,583 | 9,288 | 9,288 | 9,288 |
| | Subtotal | 36,395 | 66,479 | 66,479 | 66,479 |
| TOTAL | | 917,739 | 962,137 | 962,137 | 1,152,958 |

ELEMENTARY - ELEMENTARY PRINCIPALS' OFFICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Principals | 10 | 10 | 10 | 10 |
| Assistant Principals | 12 | 12 | 12 | 12 |
| Clerical | 24.5 | 24.5 | 25.5 | 25.5 |

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

| | | | | | |
|--------|------------------------------|------------------|------------------|------------------|------------------|
| 611260 | Principal Salaries | 914,444 | 952,571 | 952,571 | 1,009,359 |
| 611270 | Assistant Principal Salaries | 849,954 | 922,645 | 922,645 | 964,773 |
| 611500 | Office Clerical | 758,487 | 797,934 | 797,934 | 807,903 |
| 615950 | Overtime | 5,129 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 69,750 | 0 | 0 | 0 |
| | Subtotal | 2,597,764 | 2,673,150 | 2,673,150 | 2,782,035 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|------------------|------------------|------------------|------------------|
| 621000 | FICA | 191,939 | 204,516 | 204,516 | 212,826 |
| 622000 | VRS Retirement | 352,510 | 442,449 | 442,449 | 462,375 |
| 623000 | Health Insurance | 399,785 | 433,548 | 433,548 | 491,748 |
| 623500 | Dental Insurance | 2,254 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 32,877 | 35,842 | 35,842 | 37,279 |
| 625000 | VRS Hybrid Disability Insurance | -6,752 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 59,561 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 3,914 | 0 | 0 | 0 |
| 627500 | RHCC | 29,133 | 32,369 | 32,369 | 33,663 |
| 628000 | Other Benefits | 4,926 | 4,926 | 4,926 | 4,926 |
| 628100 | ICMA RC Hybrid-457 Match | 2,434 | 0 | 0 | 0 |
| | Subtotal | 1,072,581 | 1,153,650 | 1,153,650 | 1,242,817 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|------------|--------------|--------------|--------------|
| 639000 | Miscellaneous Contractual Services | 615 | 6,000 | 6,000 | 6,000 |
| | Subtotal | 615 | 6,000 | 6,000 | 6,000 |

OTHER CHARGES

| | | | | | |
|--------|----------|--------------|--------------|--------------|--------------|
| 655040 | Travel | 1,087 | 5,319 | 5,319 | 5,219 |
| | Subtotal | 1,087 | 5,319 | 5,319 | 5,219 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------------|---------------|---------------|---------------|---------------|
| 660010 | Stationery/Forms/Office Supplies | 44,071 | 54,097 | 54,097 | 55,297 |
| 669000 | Other Educational Supplies | 6,558 | 7,995 | 7,995 | 7,995 |
| | Subtotal | 50,629 | 62,092 | 62,092 | 63,292 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|--------------|--------------|--------------|--------------|
| 689110 | Furniture/Equipment-Additional | 124 | 500 | 500 | 500 |
| 689210 | Furniture/Equipment-Replacement | 5,908 | 4,740 | 4,740 | 4,740 |
| | Subtotal | 6,032 | 5,240 | 5,240 | 5,240 |

TRANSFERS

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

| | | | | | |
|--------------|--|------------------|------------------|------------------|------------------|
| TOTAL | | 3,827,708 | 4,004,508 | 4,004,508 | 4,203,660 |
|--------------|--|------------------|------------------|------------------|------------------|

SECONDARY - SECONDARY PRINCIPALS' OFFICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Principals | 9 | 9 | 9 | 9 |
| Assistant Principals | 15 | 15 | 15 | 15 |
| Clerical | 27 | 27 | 27 | 27.5 |

ADDITIONAL INFORMATION:

In FY23 increased .50 Office Clerical FTE.

CODE: 2100-614104-000

ACCT# DESCRIPTION

| PERSONAL SERVICES | | | | | |
|--------------------|--|-----------|-----------|-----------|-----------|
| 611260 | Principal Salaries | 906,960 | 944,774 | 944,774 | 981,020 |
| 611270 | Assistant Principal Salaries | 1,157,233 | 1,235,850 | 1,235,850 | 1,264,154 |
| 611500 | Office Clerical | 810,901 | 880,582 | 880,582 | 894,535 |
| 615950 | Overtime | 1,088 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 73,500 | 0 | 0 | 0 |
| 619980 | Personal Leave/Retirement | 0 | 19,340 | 19,340 | 19,340 |
| | Subtotal | 2,949,682 | 3,080,546 | 3,080,546 | 3,159,049 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 219,165 | 234,207 | 234,207 | 240,188 |
| 622000 | VRS Retirement | 422,703 | 508,797 | 508,797 | 521,819 |
| 623000 | Health Insurance | 424,326 | 493,224 | 493,224 | 487,361 |
| 623500 | Dental Insurance | 9,420 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 38,598 | 41,044 | 41,044 | 42,073 |
| 625000 | VRS Hybrid Disability Insurance | 1,503 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 47,434 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 3,197 | 0 | 0 | 0 |
| 627500 | RHCC | 34,647 | 37,070 | 37,070 | 37,990 |
| 628000 | Other Benefits | 5,493 | 5,493 | 5,493 | 5,493 |
| 628100 | ICMA RC Hybrid-457 Match | 2,509 | 0 | 0 | 0 |
| | Subtotal | 1,208,995 | 1,319,835 | 1,319,835 | 1,334,924 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 21,863 | 20,500 | 20,500 | 20,500 |
| | Subtotal | 21,863 | 20,500 | 20,500 | 20,500 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 1,312 | 15,945 | 15,945 | 15,945 |
| | Subtotal | 1,312 | 15,945 | 15,945 | 15,945 |
| MATERIALS/SUPPLIES | | | | | |
| 660010 | Stationery/Forms/Office Supplies | 11,866 | 31,602 | 31,602 | 31,602 |
| | Subtotal | 11,866 | 31,602 | 31,602 | 31,602 |
| TRANSFERS | | | | | |
| 693030 | Transfer to County-Deputies | 294,825 | 539,000 | 539,000 | 539,000 |
| 693070 | Transfer to County-One-time Contribution | 3,000,000 | 0 | 0 | 0 |
| | Subtotal | 3,294,825 | 539,000 | 539,000 | 539,000 |
| TOTAL | | 7,488,543 | 5,007,428 | 5,007,428 | 5,101,020 |

ADMINISTRATION
ATTENDANCE & HEALTH

BOARD SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Chairman | 1 | 1 | 1 | 1 |
| Board Members | 4 | 4 | 4 | 4 |
| Clerk of the Board | 1 | 1 | 1 | 1 |

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

| | | | | | |
|--------------------|----------------------------------|---------|---------|---------|---------|
| PERSONAL SERVICES | | | | | |
| 611150 | Office of the Clerk | 0 | 6,000 | 6,000 | 6,300 |
| 613110 | Members of Board | 46,800 | 46,800 | 46,800 | 46,800 |
| | Subtotal | 46,800 | 52,800 | 52,800 | 53,100 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 3,270 | 4,042 | 4,042 | 4,062 |
| 622000 | VRS Retirement | 0 | 377 | 377 | 8,825 |
| 623000 | Health Insurance | 23,103 | 20,220 | 20,220 | 22,931 |
| 623500 | Dental Insurance | 514 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 0 | 710 | 710 | 711 |
| 627500 | RHCC | 0 | 641 | 641 | 642 |
| 628000 | Other Benefits | 116 | 116 | 116 | 116 |
| | Subtotal | 27,003 | 26,106 | 26,106 | 37,287 |
| PURCHASED SERVICES | | | | | |
| 631200 | Auditing: CPA | 33,350 | 21,000 | 21,000 | 21,000 |
| | Subtotal | 33,350 | 21,000 | 21,000 | 21,000 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 3,020 | 15,300 | 15,300 | 15,300 |
| 658010 | Dues/Memberships | 11,603 | 17,035 | 17,035 | 17,035 |
| | Subtotal | 14,623 | 32,335 | 32,335 | 32,335 |
| MATERIALS/SUPPLIES | | | | | |
| 660010 | Stationery/Forms/Office Supplies | 837 | 2,500 | 2,500 | 2,500 |
| | Subtotal | 837 | 2,500 | 2,500 | 2,500 |
| EQUIPMENT | | | | | |
| 689110 | Furniture/Equipment-Additional | 0 | 1,000 | 1,000 | 1,000 |
| | Subtotal | 0 | 1,000 | 1,000 | 1,000 |
| TOTAL | | 122,613 | 135,741 | 135,741 | 147,222 |

EXECUTIVE SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Division Superintendent | 1 | 1 | 1 | 1 |
| Chief Operations Officer | 1 | 1 | 1 | 1 |
| Technical | 1 | 1 | 1 | 1 |

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

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611100 | Administrative Salaries | 385,585 | 413,788 | 413,788 | 421,477 |
| 611430 | Technical Salaries | 53,405 | 55,478 | 55,478 | 61,726 |
| 615950 | Overtime | 2,170 | 4,500 | 4,500 | 4,500 |
| 616600 | One-Time Bonus | 4,500 | 0 | 0 | 0 |
| 619980 | Personal Leave/Retirement | 0 | 13,650 | 13,650 | 13,650 |
| | Subtotal | 445,660 | 487,416 | 487,416 | 501,353 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 27,106 | 35,901 | 35,901 | 36,965 |
| 622000 | VRS Retirement | 50,612 | 78,424 | 78,424 | 80,309 |
| 623000 | Health Insurance | 49,087 | 51,132 | 51,132 | 32,942 |
| 623500 | Dental Insurance | 1,697 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 6,029 | 6,289 | 6,289 | 6,475 |
| 625000 | VRS Hybrid Disability Insurance | 684 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 19,080 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,454 | 0 | 0 | 0 |
| 627500 | RHCC | 5,444 | 5,679 | 5,679 | 5,847 |
| 628000 | Other Benefits | 7,938 | 7,938 | 7,938 | 7,938 |
| 628100 | ICMA RC Hybrid-457 Match | 3,635 | 0 | 0 | 0 |
| | Subtotal | 172,766 | 185,363 | 185,363 | 170,476 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 71,528 | 26,075 | 26,075 | 26,075 |
| | Subtotal | 71,528 | 26,075 | 26,075 | 26,075 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 2,192 | 8,874 | 8,874 | 8,874 |
| 658010 | Dues/Memberships | 6,315 | 12,568 | 12,568 | 12,568 |
| | Subtotal | 8,507 | 21,442 | 21,442 | 21,442 |
| MATERIALS/SUPPLIES | | | | | |
| 660010 | Stationery/Forms/Office Supplies | 2,225 | 1,717 | 1,717 | 1,717 |
| | Subtotal | 2,225 | 1,717 | 1,717 | 1,717 |
| TOTAL | | 700,686 | 722,013 | 722,013 | 721,063 |

COMMUNICATION SERVICES

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

PERSONNEL

| | FY 2021 | FY 2022 | FY 2022 | FY 2023 |
|-----------------------|----------------|----------------|-----------------|----------------|
| | ACTUAL | BUDGET | EXPECTED | BUDGET |
| Professional Salaries | 1 | 1 | 1 | 1 |
| Technical | 1.6 | 1.6 | 3 | 3 |
| Clerical | 1 | 1 | 0.5 | 0.5 |

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

| | | | | | |
|--------|-----------------------|----------------|----------------|----------------|----------------|
| 611300 | Professional Salaries | 113,049 | 112,985 | 112,985 | 126,120 |
| 611430 | Technical Salaries | 96,764 | 134,524 | 134,524 | 193,461 |
| 611500 | Office Clerical | 34,234 | 35,683 | 35,683 | 16,384 |
| 615950 | Overtime | 412 | 0 | 0 | 0 |
| 616250 | Stipends | 4,000 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 6,000 | 0 | 0 | 0 |
| | Subtotal | 254,459 | 283,192 | 283,192 | 335,965 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 18,994 | 21,666 | 21,666 | 25,701 |
| 622000 | VRS Retirement | 31,791 | 47,069 | 47,069 | 55,837 |
| 623000 | Health Insurance | 35,065 | 42,960 | 42,960 | 62,430 |
| 623500 | Dental Insurance | 1,127 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 3,209 | 3,796 | 3,796 | 4,502 |
| 625000 | VRS Hybrid Disability Insurance | 227 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 7,288 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 482 | 0 | 0 | 0 |
| 627500 | RHCC | 2,898 | 3,429 | 3,429 | 4,065 |
| 628000 | Other Benefits | 249 | 249 | 249 | 249 |
| 628100 | ICMA RC Hybrid-457 Match | 241 | 0 | 0 | 0 |
| | Subtotal | 101,571 | 119,169 | 119,169 | 152,784 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|---------------|---------------|---------------|---------------|
| 635000 | Printing | 4,718 | 3,000 | 3,000 | 3,000 |
| 636000 | Advertising | 0 | 700 | 700 | 700 |
| 639000 | Miscellaneous Contractual Services | 71,382 | 60,000 | 60,000 | 60,000 |
| 639050 | Good Will | 6,458 | 2,000 | 2,000 | 2,000 |
| | Subtotal | 82,558 | 65,700 | 65,700 | 65,700 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|--------------|--------------|--------------|--------------|
| 655040 | Travel | 1,278 | 2,203 | 2,203 | 2,203 |
| 655060 | Employee Development | 1,193 | 1,628 | 1,628 | 1,628 |
| | Subtotal | 2,471 | 3,831 | 3,831 | 3,831 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|------------------------------------|--------------|--------------|--------------|--------------|
| 660010 | Stationery/Forms/Office Supplies | 401 | 1,250 | 1,250 | 1,250 |
| 669900 | Miscellaneous Materials & Supplies | 2,451 | 6,700 | 6,700 | 6,700 |
| | Subtotal | 2,852 | 7,950 | 7,950 | 7,950 |

EQUIPMENT

| | | | | | |
|--------|--------------------------------|----------|--------------|--------------|--------------|
| 689110 | Furniture/Equipment-Additional | 0 | 3,000 | 3,000 | 3,000 |
| | Subtotal | 0 | 3,000 | 3,000 | 3,000 |

TRANSFERS

| | | | | | |
|--------|-----------------------------------|----------------|----------------|----------------|----------------|
| 693020 | Transfer to County-Video Services | 187,018 | 100,000 | 100,000 | 100,000 |
| | Subtotal | 187,018 | 100,000 | 100,000 | 100,000 |

TOTAL

| | | | |
|----------------|----------------|----------------|----------------|
| 630,929 | 582,842 | 582,842 | 669,230 |
|----------------|----------------|----------------|----------------|

HUMAN RESOURCES

The Human Resources budget reflects activities concerned with maintaining an efficient staff for the school system. It includes such activities as recruitment, placement, staff transfers, and teacher certification. Human Resources is also responsible for the systematic recording and summarizing of information relating to staff members employed by the School Division.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Administrative | 1 | 1 | 1 | 1 |
| Technical | 5 | 5 | 5 | 5 |
| Clerical | 1.5 | 1.5 | 1.5 | 1 |

ADDITIONAL INFORMATION:

In FY23 .50 Office Clerical FTE moved to Communication Services.

CODE: 2100-621400-000

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|----------------|------------------|------------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611100 | Administrative Salaries | 137,500 | 135,420 | 135,420 | 146,145 |
| 611430 | Technical Salaries | 298,948 | 314,459 | 314,459 | 333,004 |
| 611500 | Office Clerical | 41,959 | 51,716 | 51,716 | 54,194 |
| 615950 | Overtime | 35,891 | 0 | 0 | 0 |
| 616250 | Stipends | 1,730 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 9,750 | 0 | 0 | 0 |
| | Subtotal | 525,778 | 501,595 | 501,595 | 533,343 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 38,846 | 38,377 | 38,377 | 40,801 |
| 622000 | VRS Retirement | 35,854 | 81,840 | 81,840 | 88,641 |
| 623000 | Health Insurance | 72,299 | 88,248 | 88,248 | 123,365 |
| 623100 | Retiree Health Care Credit | 60,279 | 400,000 | 400,000 | 350,000 |
| 623500 | Dental Insurance | 1,695 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 6,048 | 6,725 | 6,725 | 7,146 |
| 625000 | VRS Hybrid Disability Insurance | 1,088 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 29,266 | 0 | 0 | 0 |
| 626100 | Unemployment Compensation | 24,597 | 19,000 | 19,000 | 19,000 |
| 627000 | ICMA RC Hybrid-DC | 2,334 | 0 | 0 | 0 |
| 627500 | RHCC | 5,410 | 6,072 | 6,072 | 6,453 |
| 628000 | Other Benefits | 1,396 | 1,396 | 1,396 | 1,396 |
| 628100 | ICMA RC Hybrid-457 Match | 4,277 | 0 | 0 | 0 |
| | Subtotal | 283,389 | 641,658 | 641,658 | 636,802 |
| PURCHASED SERVICES | | | | | |
| 635000 | Printing | 435 | 1,000 | 1,000 | 1,000 |
| 636000 | Advertising | 10,783 | 4,000 | 4,000 | 4,000 |
| 639000 | Miscellaneous Contractual Services | 55,173 | 75,784 | 75,784 | 75,784 |
| | Subtotal | 66,391 | 80,784 | 80,784 | 80,784 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 2,686 | 10,000 | 10,000 | 10,000 |
| 655060 | Employee Development | 15,281 | 38,000 | 38,000 | 38,000 |
| | Subtotal | 17,967 | 48,000 | 48,000 | 48,000 |
| MATERIALS/SUPPLIES | | | | | |
| 660010 | Stationery/Forms/Office Supplies | 5,305 | 1,000 | 1,000 | 1,000 |
| 669900 | Miscellaneous Materials & Supplies | 5,185 | 10,360 | 10,360 | 10,360 |
| | Subtotal | 10,490 | 11,360 | 11,360 | 11,360 |
| TOTAL | | 904,015 | 1,283,397 | 1,283,397 | 1,310,289 |

FISCAL SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Administrative | 1 | 1 | 1 | 1 |
| Technical | 9.75 | 9.75 | 10.75 | 11.75 |

ADDITIONAL INFORMATION:

In FY23 increased 1 Payroll Supervisor FTE and 1 Payroll Coordinator moved from Health and Dental Insurance.

CODE: 2100-621600-000

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|--|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611100 | Administrative Salaries | 152,710 | 150,400 | 150,400 | 162,312 |
| 611430 | Technical Salaries | 625,487 | 655,523 | 655,523 | 859,526 |
| 615950 | Overtime | 14,436 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 16,500 | 0 | 0 | 0 |
| | Subtotal | 809,133 | 805,923 | 805,923 | 1,021,838 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 58,291 | 61,661 | 61,661 | 78,171 |
| 622000 | VRS Retirement | 127,195 | 129,443 | 129,443 | 169,829 |
| 623000 | Health Insurance | 166,996 | 199,452 | 199,452 | 234,495 |
| 623500 | Dental Insurance | 3,459 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 10,255 | 10,805 | 10,805 | 13,693 |
| 627500 | RHCC | 9,260 | 9,757 | 9,757 | 12,364 |
| 628000 | Other Benefits | 1,558 | 1,558 | 1,558 | 1,558 |
| | Subtotal | 377,014 | 412,676 | 412,676 | 510,110 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 20,554 | 51,990 | 51,990 | 51,990 |
| | Subtotal | 20,554 | 51,990 | 51,990 | 51,990 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 0 | 4,280 | 4,280 | 4,280 |
| 655060 | Employee Development | 2,897 | 4,769 | 4,769 | 4,769 |
| 658010 | Dues/Memberships | 11,268 | 14,500 | 14,500 | 14,500 |
| | Subtotal | 14,165 | 23,549 | 23,549 | 23,549 |
| MATERIALS/SUPPLIES | | | | | |
| 660010 | Stationery/Forms/Office Supplies | 209 | 1,600 | 1,600 | 1,600 |
| 669900 | Miscellaneous Materials & Supplies | 5,018 | 2,900 | 2,900 | 2,900 |
| | Subtotal | 5,227 | 4,500 | 4,500 | 4,500 |
| EQUIPMENT | | | | | |
| 689210 | Furniture/Equipment-Replacement | 0 | 700 | 700 | 700 |
| | Subtotal | 0 | 700 | 700 | 700 |
| TRANSFERS | | | | | |
| 693070 | Transfer to County-One-time Contribution | 300,000 | 0 | 0 | 0 |
| | Subtotal | 300,000 | 0 | 0 | 0 |
| TOTAL | | 1,526,093 | 1,299,338 | 1,299,338 | 1,612,687 |

HEALTH SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
| Health Services Paraprofessional | 1 | 2 | 2 | 3 |
| Occupational Safety/Regulatory Compliance Specialist | 1 | 1 | 1 | 1 |
| Occupational Therapist | 5 | 6 | 6 | 6 |
| Physical Therapist | 1.6 | 1.6 | 1.6 | 1.6 |
| Nurses | 18 | 18 | 18 | 17 |

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Nurse FTE. In FY23 increased by 1 Technical FTE.

CODE: 2100-622200-000

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611300 | Professional Salaries | 502,588 | 581,631 | 581,631 | 573,336 |
| 611310 | Nurses | 608,143 | 677,646 | 677,646 | 798,333 |
| 611430 | Technical Salaries | 189,057 | 193,097 | 193,097 | 220,017 |
| 615950 | Overtime | 194 | 0 | 0 | 0 |
| 616000 | Supplements | 2,492 | 0 | 0 | 0 |
| 616250 | Stipends | 1,402 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 37,500 | 0 | 0 | 0 |
| | Subtotal | 1,341,376 | 1,452,374 | 1,452,374 | 1,591,686 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 98,663 | 111,119 | 111,119 | 121,763 |
| 622000 | VRS Retirement | 130,727 | 237,270 | 237,270 | 264,538 |
| 623000 | Health Insurance | 233,025 | 279,864 | 279,864 | 240,930 |
| 623500 | Dental Insurance | 5,449 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 16,450 | 19,475 | 19,475 | 21,329 |
| 625000 | VRS Hybrid Disability Insurance | 2,073 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 65,843 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 4,411 | 0 | 0 | 0 |
| 627500 | RHCC | 14,855 | 17,586 | 17,586 | 19,259 |
| 628000 | Other Benefits | 47,135 | 2,457 | 2,457 | 2,457 |
| 628100 | ICMA RC Hybrid-457 Match | 3,057 | 0 | 0 | 0 |
| | Subtotal | 621,688 | 667,771 | 667,771 | 670,276 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 1,356 | 1,376 | 1,376 | 1,376 |
| | Subtotal | 1,356 | 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 | 12,111 | 13,502 | 13,502 | 13,502 |
| | Subtotal | 12,111 | 13,502 | 13,502 | 13,502 |
| EQUIPMENT | | | | | |
| 689210 | Furniture/Equipment-Replacement | 905 | 1,500 | 1,500 | 1,500 |
| | Subtotal | 905 | 1,500 | 1,500 | 1,500 |
| TOTAL | | 1,977,436 | 2,139,336 | 2,139,336 | 2,281,153 |

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|---------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Psychologists | 8 | 13 | 13 | 13 |

CODE: 2100-622300-000

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|-----------------------|----------------|----------------|----------------|------------------|
| 611320 | Psychologist Salaries | 618,327 | 974,302 | 974,302 | 1,006,129 |
| 616600 | One-Time Bonus | 12,000 | 0 | 0 | 0 |
| | Subtotal | 630,327 | 974,302 | 974,302 | 1,006,129 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 46,677 | 74,542 | 74,542 | 76,969 |
| 622000 | VRS Retirement | 70,448 | 161,935 | 161,935 | 167,219 |
| 623000 | Health Insurance | 88,287 | 101,580 | 101,580 | 108,176 |
| 623500 | Dental Insurance | 2,152 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 8,286 | 13,063 | 13,063 | 13,482 |
| 625000 | VRS Hybrid Disability Insurance | 914 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 27,743 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,945 | 0 | 0 | 0 |
| 627500 | RHCC | 7,482 | 11,796 | 11,796 | 12,174 |
| 628000 | Other Benefits | 1,145 | 1,145 | 1,145 | 1,145 |
| 628100 | ICMA RC Hybrid-457 Match | 2,631 | 0 | 0 | 0 |
| | Subtotal | 257,710 | 364,061 | 364,061 | 379,165 |

OTHER CHARGES

| | | | | | |
|--------|----------|------------|--------------|--------------|--------------|
| 655040 | Travel | 403 | 4,000 | 4,000 | 4,000 |
| | Subtotal | 403 | 4,000 | 4,000 | 4,000 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|-------------------|--------------|--------------|--------------|--------------|
| 660700 | Testing Materials | 9,925 | 1,500 | 1,500 | 1,500 |
| | Subtotal | 9,925 | 1,500 | 1,500 | 1,500 |

TOTAL

898,365 1,343,863 1,343,863 1,390,794

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Speech - Language Pathologists | 10 | 10 | 10 | 10 |
| Para-Educators | 4 | 4 | 4 | 4 |

CODE: 2100-622400-000

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611300 | Professional Salaries | 593,319 | 615,651 | 615,651 | 630,315 |
| 611410 | Para-Educator Salaries | 80,010 | 85,233 | 85,233 | 76,824 |
| 615950 | Overtime | 54 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 21,000 | 0 | 0 | 0 |
| | Subtotal | 694,383 | 700,884 | 700,884 | 707,139 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 51,221 | 53,624 | 53,624 | 54,096 |
| 622000 | VRS Retirement | 62,605 | 107,672 | 107,672 | 117,526 |
| 623000 | Health Insurance | 138,523 | 152,688 | 152,688 | 107,386 |
| 623500 | Dental Insurance | 3,166 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 8,993 | 9,400 | 9,400 | 9,475 |
| 625000 | VRS Hybrid Disability Insurance | 1,384 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 44,501 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 2,945 | 0 | 0 | 0 |
| 627500 | RHCC | 8,121 | 8,489 | 8,489 | 8,557 |
| 628000 | Other Benefits | 1,198 | 1,198 | 1,198 | 1,198 |
| 628100 | ICMA RC Hybrid-457 Match | 1,492 | 0 | 0 | 0 |
| | Subtotal | 324,149 | 333,071 | 333,071 | 298,238 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 24,879 | 0 | 0 | 0 |
| | Subtotal | 24,879 | 0 | 0 | 0 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 180 | 3,500 | 3,500 | 3,500 |
| | Subtotal | 180 | 3,500 | 3,500 | 3,500 |
| MATERIALS/SUPPLIES | | | | | |
| 669000 | Other Educational Supplies | 7,507 | 5,500 | 5,500 | 5,500 |
| | Subtotal | 7,507 | 5,500 | 5,500 | 5,500 |
| TOTAL | | 1,051,098 | 1,042,955 | 1,042,955 | 1,014,377 |

PUPIL TRANSPORTATION

VEHICLE OPERATION SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|--|-----|-----|-----|-----|
| Technical | 9 | 9 | 10 | 11 |
| Bus Drivers (5, 6 & 7 hours) | 119 | 119 | 119 | 106 |
| 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 | 3 | 3 |

ADDITIONAL INFORMATION:

In FY23 reclassified 1 Clerical to Technical FTE. In FY23 1 Bus Driver reclassified to Technical and reduced by 12 FTE's.

CODE: 2100-632000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

| | | | | | |
|--------|---------------------------------|------------------|------------------|------------------|------------------|
| 611430 | Technical Salaries | 381,580 | 417,741 | 417,741 | 552,367 |
| 611500 | Office Clerical | 177,694 | 190,898 | 190,898 | 136,466 |
| 611700 | Bus Drivers | 2,146,557 | 2,442,368 | 2,442,828 | 2,668,197 |
| 611710 | Bus Driver Spec Trans | 0 | 10,000 | 10,000 | 10,000 |
| 611720 | Bus Drivers, Schools Contracted | 0 | 57,076 | 57,076 | 57,076 |
| 611750 | Bus Driver Assistants | 386,106 | 421,428 | 421,428 | 440,188 |
| 611770 | Crossing Guards | 11,784 | 64,968 | 64,968 | 59,775 |
| 611790 | Van Driver Salary | 75,035 | 0 | 0 | 0 |
| 615000 | Substitute Salaries | 92,694 | 269,780 | 269,780 | 269,780 |
| 615950 | Overtime | 176,681 | 301,033 | 301,033 | 301,033 |
| 616000 | Supplements | 0 | 5,000 | 5,000 | 5,000 |
| 616250 | Stipends | 0 | 10,000 | 10,000 | 10,000 |
| 616600 | One-Time Bonus | 248,375 | 0 | 24,960 | 0 |
| | Subtotal | 3,696,506 | 4,190,292 | 4,215,712 | 4,509,882 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|------------------|------------------|------------------|------------------|
| 621000 | FICA | 263,600 | 268,396 | 270,341 | 292,758 |
| 622000 | VRS Retirement | 146,340 | 249,087 | 249,087 | 264,309 |
| 623000 | Health Insurance | 1,291,413 | 1,489,800 | 1,489,800 | 1,347,367 |
| 623500 | Dental Insurance | 42,152 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 43,762 | 47,074 | 47,074 | 51,281 |
| 625000 | VRS Hybrid Disability Insurance | 8,783 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 72,080 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 11,473 | 0 | 0 | 0 |
| 627500 | RHCC | 22,770 | 42,519 | 42,519 | 46,305 |
| 628000 | Other Benefits | 60,646 | 38,315 | 38,315 | 38,315 |
| 628100 | ICMA RC Hybrid-457 Match | 9,700 | 0 | 0 | 0 |
| | Subtotal | 1,972,719 | 2,135,191 | 2,137,136 | 2,040,335 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|--------------|---------------|---------------|---------------|
| 639000 | Miscellaneous Contractual Services | 5,543 | 21,500 | 21,500 | 21,500 |
| | Subtotal | 5,543 | 21,500 | 21,500 | 21,500 |

OTHER CHARGES

| | | | | | |
|--------|--------------------------------------|----------------|----------------|----------------|----------------|
| 653090 | Vehicle Insurance (Pupil Trans only) | 103,799 | 105,121 | 105,121 | 105,121 |
| 655060 | Employee Development | 80 | 14,000 | 14,000 | 14,000 |
| | Subtotal | 103,879 | 119,121 | 119,121 | 119,121 |

| | | | | | |
|---------------------------|--|------------------|------------------|------------------|------------------|
| MATERIALS/SUPPLIES | | | | | |
| 660010 | Stationery/Forms/Office Supplies | 2,677 | 4,500 | 4,500 | 4,500 |
| 660080 | Gas, Diesel, Oil & Grease | 277,014 | 742,000 | 742,000 | 742,000 |
| 669900 | Miscellaneous Materials & Supplies | 9,731 | 5,880 | 5,880 | 5,880 |
| | Subtotal | 289,422 | 752,380 | 752,380 | 752,380 |
| EQUIPMENT | | | | | |
| 688000 | Technology-Hardware Replacement | 282 | 1,000 | 1,000 | 1,000 |
| 688050 | Technology-Hardware Additions | 86,626 | 3,000 | 3,000 | 3,000 |
| 689110 | Furniture/Equipment-Additional | 2,000 | 5,500 | 5,500 | 5,500 |
| | Subtotal | 88,908 | 9,500 | 9,500 | 9,500 |
| TRANSFERS | | | | | |
| 693070 | Transfer to County-One-time Contribution | 480,000 | 0 | 0 | 0 |
| | Subtotal | 480,000 | 0 | 0 | 0 |
| TOTAL | | 6,636,977 | 7,227,984 | 7,255,349 | 7,452,718 |

| PERSONNEL | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------|-------------------|-------------------|---------------------|-------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-632000-019

ACCT# DESCRIPTION

| MATERIALS/SUPPLIES | | | | | |
|--------------------|------------------------------------|-----|---|---|---|
| 669900 | Miscellaneous Materials & Supplies | 321 | 0 | 0 | 0 |
| | Subtotal | 321 | 0 | 0 | 0 |
| | TOTAL | 321 | 0 | 0 | 0 |

VEHICLE MAINTENANCE SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----------|---|---|---|---|
| Mechanics | 8 | 8 | 8 | 8 |
|-----------|---|---|---|---|

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

| | | | | | |
|--------|-----------------|----------------|----------------|----------------|----------------|
| 611600 | Trades Salaries | 438,159 | 445,393 | 445,393 | 471,959 |
| 615950 | Overtime | 20,116 | 9,000 | 9,000 | 9,000 |
| 616250 | Stipends | 3,900 | 3,600 | 3,600 | 3,600 |
| 616600 | One-Time Bonus | 12,000 | 0 | 0 | 0 |
| | Subtotal | 474,175 | 457,993 | 457,993 | 484,559 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 35,101 | 34,077 | 34,077 | 36,105 |
| 622000 | VRS Retirement | 25,800 | 27,930 | 27,930 | 29,592 |
| 623000 | Health Insurance | 90,108 | 101,328 | 101,328 | 112,127 |
| 623500 | Dental Insurance | 2,102 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 5,701 | 5,972 | 5,972 | 6,324 |
| 625000 | VRS Hybrid Disability Insurance | 1,157 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 5,515 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,394 | 0 | 0 | 0 |
| 627500 | RHCC | 3,227 | 5,394 | 5,394 | 5,711 |
| 628000 | Other Benefits | 1,673 | 1,673 | 1,673 | 1,673 |
| 628100 | ICMA RC Hybrid-457 Match | 1,831 | 0 | 0 | 0 |
| | Subtotal | 173,609 | 176,374 | 176,374 | 191,532 |

PURCHASED SERVICES

| | | | | | |
|--------|------------------------------------|---------------|---------------|---------------|---------------|
| 639000 | Miscellaneous Contractual Services | 41,712 | 41,000 | 41,000 | 41,000 |
| | Subtotal | 41,712 | 41,000 | 41,000 | 41,000 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|------------|--------------|--------------|--------------|
| 655060 | Employee Development | 152 | 2,000 | 2,000 | 2,000 |
| | Subtotal | 152 | 2,000 | 2,000 | 2,000 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|------------------------------------|----------------|----------------|----------------|----------------|
| 660010 | Stationery/Forms/Office Supplies | 412 | 1,400 | 1,400 | 1,400 |
| 660090 | Vehicle Maintenance, Tires, Tubes | 210,602 | 290,000 | 290,000 | 290,000 |
| 669900 | Miscellaneous Materials & Supplies | 24,969 | 16,000 | 16,000 | 16,000 |
| | Subtotal | 235,983 | 307,400 | 307,400 | 307,400 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 681020 | Veh Maint, Machine/Tools | 2,928 | 3,000 | 3,000 | 3,000 |
| 685020 | Bus Replacement | 883,353 | 600,000 | 600,000 | 600,000 |
| 685520 | Vehicle Replacement | 0 | 50,000 | 50,000 | 50,000 |
| 688050 | Technology-Hardware Additions | 22 | 0 | 0 | 0 |
| 689110 | Furniture/Equipment-Additional | 602 | 0 | 0 | 0 |
| 689210 | Furniture/Equipment-Replacement | 19 | 0 | 0 | 0 |
| | Subtotal | 886,924 | 653,000 | 653,000 | 653,000 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 1,812,555 | 1,637,767 | 1,637,767 | 1,679,491 |
|------------------|------------------|------------------|------------------|

OPERATION & MAINTENANCE

MANAGEMENT & DIRECTION

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Technical | 1 | 1 | 1 | 1 |
| Clerical | 1 | 1 | 1 | 1 |

CODE: 2100-641000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|--------------------|----------------|----------------|----------------|----------------|
| 611430 | Technical Salaries | 116,757 | 119,020 | 119,020 | 126,120 |
| 611500 | Office Clerical | 50,206 | 51,924 | 51,924 | 55,024 |
| 615950 | Overtime | 1,243 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 3,000 | 0 | 0 | 0 |
| | Subtotal | 171,206 | 170,944 | 170,944 | 181,144 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|----------------------|---------------|---------------|---------------|---------------|
| 621000 | FICA | 12,833 | 13,079 | 13,079 | 13,857 |
| 622000 | VRS Retirement | 27,274 | 28,412 | 28,412 | 30,106 |
| 623000 | Health Insurance | 17,821 | 20,436 | 20,436 | 22,991 |
| 623500 | Dental Insurance | 642 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 3,138 | 2,291 | 2,291 | 2,427 |
| 627500 | RHCC | 1,986 | 2,070 | 2,070 | 2,192 |
| 628000 | Other Benefits | 282 | 282 | 282 | 282 |
| | Subtotal | 63,976 | 66,570 | 66,570 | 71,855 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|------------|--------------|--------------|--------------|
| 655060 | Employee Development | 444 | 2,152 | 2,152 | 2,152 |
| | Subtotal | 444 | 2,152 | 2,152 | 2,152 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------------|------------|--------------|--------------|--------------|
| 660010 | Stationery/Forms/Office Supplies | 898 | 1,500 | 1,500 | 1,500 |
| | Subtotal | 898 | 1,500 | 1,500 | 1,500 |

TOTAL

| | | | |
|----------------|----------------|----------------|----------------|
| 236,524 | 241,166 | 241,166 | 256,651 |
|----------------|----------------|----------------|----------------|

BUILDING SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|---|---------------------------|---------------------------|-----------------------------|---------------------------|
| Office Clerk | 0 | 0 | 0 | 1 |
| 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 |

ADDITIONAL INFORMATION:

In FY23 increased by 1 Office Clerical FTE.

CODE: 2100-642000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|---------------------------|------------------|------------------|------------------|------------------|
| 611430 | Technical Salaries | 301,715 | 320,911 | 320,911 | 348,167 |
| 611500 | Office Clerical | 0 | 0 | 0 | 27,730 |
| 611600 | Trades Salaries | 933,372 | 1,157,342 | 1,157,342 | 1,165,541 |
| 611610 | Summer Trades | 26,237 | 0 | 0 | 0 |
| 611910 | Custodial Salaries | 1,974,269 | 2,463,341 | 2,463,341 | 2,610,762 |
| 615950 | Overtime | 308,344 | 225,000 | 225,000 | 225,000 |
| 616600 | One-Time Bonus | 149,625 | 0 | 0 | 0 |
| 619980 | Personal Leave/Retirement | 9,538 | 12,360 | 12,360 | 12,360 |
| | Subtotal | 3,703,100 | 4,178,954 | 4,178,954 | 4,389,560 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|------------------|------------------|------------------|------------------|
| 621000 | FICA | 274,942 | 301,597 | 301,597 | 317,643 |
| 622000 | VRS Retirement | 138,795 | 260,933 | 260,933 | 263,213 |
| 623000 | Health Insurance | 764,032 | 898,080 | 898,080 | 1,068,123 |
| 623500 | Dental Insurance | 22,783 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 43,845 | 52,886 | 52,886 | 55,639 |
| 625000 | VRS Hybrid Disability Insurance | 8,996 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 46,785 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 10,393 | 0 | 0 | 0 |
| 627500 | RHCC | 20,510 | 47,760 | 47,760 | 50,242 |
| 628000 | Other Benefits | 93,556 | 71,225 | 71,225 | 71,225 |
| 628100 | ICMA RC Hybrid-457 Match | 7,604 | 0 | 0 | 0 |
| | Subtotal | 1,432,241 | 1,632,481 | 1,632,481 | 1,826,085 |

PURCHASED SERVICES

| | | | | | |
|--------|--------------------------------------|----------------|----------------|----------------|----------------|
| 633100 | Repair and Maintenance | 47,742 | 166,497 | 166,497 | 166,497 |
| 633400 | Bldg Svc, Contract Maintenance/Other | 132,326 | 70,350 | 70,350 | 70,350 |
| 633500 | Contractual AV | 0 | 3,000 | 3,000 | 3,000 |
| 639000 | Miscellaneous Contractual Services | 30,918 | 67,120 | 67,120 | 67,120 |
| | Subtotal | 210,986 | 306,967 | 306,967 | 306,967 |

OTHER CHARGES

| | | | | | |
|--------|-----------------------------|------------------|------------------|------------------|------------------|
| 651010 | Electric Current | 1,483,083 | 1,745,000 | 1,745,000 | 1,745,000 |
| 651030 | Water | 75,327 | 120,000 | 120,000 | 120,000 |
| 651040 | Sewage | 114,842 | 185,000 | 185,000 | 185,000 |
| 651060 | Solid Waste | 114,851 | 127,500 | 127,500 | 127,500 |
| 651070 | Fuel | 91,037 | 85,000 | 85,000 | 85,000 |
| 651200 | Laundry Service | 13,764 | 12,000 | 12,000 | 12,000 |
| 651210 | Uniform Rental | 20,383 | 28,000 | 28,000 | 28,000 |
| 651300 | Bldg Svc, Repairs - Bldg/GR | 5,387 | 113,750 | 113,750 | 113,750 |
| 652010 | Postage | 51,323 | 57,101 | 57,101 | 57,101 |
| 653080 | Insurance/Bonds | 268,609 | 275,000 | 275,000 | 275,000 |
| 655040 | Travel | 118 | 1,500 | 1,500 | 1,500 |
| 655060 | Employee Development | 62,373 | 6,053 | 6,053 | 6,053 |
| | Subtotal | 2,301,097 | 2,755,904 | 2,755,904 | 2,755,904 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|------------------------------------|------------------|----------------|----------------|----------------|
| 660050 | Janitorial Supplies | 387,588 | 340,000 | 340,000 | 340,000 |
| 660130 | Bldg Svc, A/V Supplies | 0 | 10,900 | 10,900 | 10,900 |
| 660140 | Stadium Supplies | 6,516 | 9,500 | 9,500 | 9,500 |
| 660150 | Bldg Svc, Heat & A/C Supplies | 229,432 | 98,125 | 98,125 | 98,125 |
| 660160 | Bldg Svc, Electrical Supplies | 42,741 | 61,262 | 61,262 | 61,262 |
| 660170 | Bldg Svc, Plumbing Supplies | 120,806 | 55,000 | 55,000 | 55,000 |
| 660180 | Bldg Svc, Painting Supplies | 16,913 | 17,500 | 17,500 | 17,500 |
| 660190 | Bldg Svc, Carpentry Supplies | 61,710 | 65,000 | 65,000 | 65,000 |
| 660210 | Safety Materials and Supplies | 14,586 | 30,000 | 30,000 | 30,000 |
| 660220 | Preventive Maintenance Supplies | 93,800 | 80,000 | 80,000 | 80,000 |
| 660230 | Pest Control | 30,003 | 25,000 | 25,000 | 25,000 |
| 669900 | Miscellaneous Materials & Supplies | 26,134 | 49,500 | 49,500 | 49,500 |
| | Subtotal | 1,030,229 | 841,787 | 841,787 | 841,787 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|--------------|--------------|--------------|--------------|
| 689110 | Furniture/Equipment-Additional | 625 | 2,000 | 2,000 | 2,000 |
| 689210 | Furniture/Equipment-Replacement | 1,396 | 3,000 | 3,000 | 3,000 |
| | Subtotal | 2,021 | 5,000 | 5,000 | 5,000 |

TOTAL

| | | | |
|------------------|------------------|------------------|-------------------|
| 8,679,674 | 9,721,093 | 9,721,093 | 10,125,303 |
|------------------|------------------|------------------|-------------------|

GROUNDS SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
|--|---------------------------|---------------------------|-----------------------------|---------------------------|

| | | | | |
|-----|---|---|---|---|
| N/A | 0 | 0 | 0 | 0 |
|-----|---|---|---|---|

CODE: 2100-643000-000

ACCT# DESCRIPTION

TRANSFERS

| | | | | | |
|--------|-------------------------------------|------------------|------------------|------------------|------------------|
| 693010 | Transfer to County-Grounds Services | 1,134,650 | 1,206,600 | 1,206,600 | 1,206,600 |
| 693100 | Year End Reversion To General Fund | 1,252,245 | 0 | 0 | 0 |
| | Subtotal | 2,386,895 | 1,206,600 | 1,206,600 | 1,206,600 |
| | TOTAL | 2,386,895 | 1,206,600 | 1,206,600 | 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

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Trades | 1 | 1 | 1 | 1 |

CODE: 2100-645000-000

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | | |
| 611600 | Trades Salaries | 59,112 | 60,110 | 60,110 | 63,696 |
| 615950 | Overtime | 527 | 4,000 | 4,000 | 4,000 |
| 616250 | Stipends | 300 | 600 | 600 | 600 |
| 616600 | One-Time Bonus | 1,500 | 0 | 0 | 0 |
| | Subtotal | 61,439 | 64,710 | 64,710 | 68,296 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 4,385 | 4,599 | 4,599 | 4,873 |
| 622000 | VRS Retirement | 3,467 | 3,769 | 3,769 | 3,994 |
| 623000 | Health Insurance | 17,876 | 20,076 | 20,076 | 22,684 |
| 623500 | Dental Insurance | 335 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 899 | 806 | 806 | 854 |
| 627500 | RHCC | 365 | 728 | 728 | 771 |
| 628000 | Other Benefits | 122 | 122 | 122 | 122 |
| | Subtotal | 27,449 | 30,100 | 30,100 | 33,298 |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 25,789 | 25,000 | 25,000 | 25,000 |
| | Subtotal | 25,789 | 25,000 | 25,000 | 25,000 |
| OTHER CHARGES | | | | | |
| 655060 | Employee Development | 0 | 500 | 500 | 500 |
| | Subtotal | 0 | 500 | 500 | 500 |
| MATERIALS/SUPPLIES | | | | | |
| 660010 | Stationery/Forms/Office Supplies | 43 | 600 | 600 | 600 |
| 660080 | Gas, Diesel, Oil & Grease | 61,062 | 105,000 | 105,000 | 105,000 |
| 660090 | Vehicle Maintenance, Tires, Tubes | 31,491 | 46,300 | 46,300 | 46,300 |
| 669900 | Miscellaneous Materials & Supplies | 7,138 | 3,000 | 3,000 | 3,000 |
| | Subtotal | 99,734 | 154,900 | 154,900 | 154,900 |
| EQUIPMENT | | | | | |
| 681010 | Veh Svc, Machine Tools, Res | 671 | 3,000 | 3,000 | 3,000 |
| 685520 | Vehicle Replacement | 28,350 | 150,000 | 150,000 | 150,000 |
| 688000 | Technology-Hardware Replacement | 33 | 1,400 | 1,400 | 1,400 |
| 688050 | Technology-Hardware Additions | 9 | 1,000 | 1,000 | 1,000 |
| 689110 | Furniture/Equipment-Additional | 258 | 600 | 600 | 600 |
| 689210 | Furniture/Equipment-Replacement | 8 | 1,500 | 1,500 | 1,500 |
| | Subtotal | 29,329 | 157,500 | 157,500 | 157,500 |
| TOTAL | | 243,740 | 432,710 | 432,710 | 439,494 |

WAREHOUSE/DISTRIBUTION SERVICES

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Trades | 5 | 5 | 5 | 5 |
| Technical | 1 | 1 | 1 | 1 |
| Clerical | 1 | 1 | 1 | 1 |

CODE: 2100-647000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|--------------------|----------------|----------------|----------------|----------------|
| 611430 | Technical Salaries | 44,582 | 48,782 | 48,782 | 51,666 |
| 611500 | Office Clerical | 37,765 | 39,430 | 39,430 | 41,780 |
| 611600 | Trades Salaries | 131,980 | 184,430 | 184,430 | 201,213 |
| 615950 | Overtime | 14,927 | 4,000 | 4,000 | 4,000 |
| 616600 | One-Time Bonus | 9,000 | 0 | 0 | 0 |
| | Subtotal | 238,254 | 276,642 | 276,642 | 298,659 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|----------------------|---------------|---------------|---------------|----------------|
| 621000 | FICA | 17,853 | 20,860 | 20,860 | 22,541 |
| 622000 | VRS Retirement | 21,956 | 26,228 | 26,228 | 28,147 |
| 623000 | Health Insurance | 37,467 | 38,688 | 38,688 | 45,549 |
| 623500 | Dental Insurance | 1,495 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 3,269 | 3,657 | 3,657 | 3,948 |
| 627500 | RHCC | 1,866 | 3,304 | 3,304 | 3,566 |
| 628000 | Other Benefits | 441 | 441 | 441 | 441 |
| | Subtotal | 84,347 | 93,178 | 93,178 | 104,192 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|------------------------------------|------------|--------------|--------------|--------------|
| 669900 | Miscellaneous Materials & Supplies | 137 | 1,000 | 1,000 | 1,000 |
| | Subtotal | 137 | 1,000 | 1,000 | 1,000 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|--------------|--------------|--------------|--------------|
| 688000 | Technology-Hardware Replacement | 201 | 0 | 0 | 0 |
| 688050 | Technology-Hardware Additions | 1,552 | 0 | 0 | 0 |
| 689110 | Furniture/Equipment-Additional | 0 | 4,000 | 4,000 | 4,000 |
| 689210 | Furniture/Equipment-Replacement | 0 | 500 | 500 | 500 |
| | Subtotal | 1,753 | 4,500 | 4,500 | 4,500 |

TOTAL

| | | | |
|----------------|----------------|----------------|----------------|
| 324,491 | 375,320 | 375,320 | 408,351 |
|----------------|----------------|----------------|----------------|

TECHNOLOGY

TECHNOLOGY - CLASSROOM INSTRUCTION

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Teachers | 15.6 | 15.6 | 15.5 | 15.5 |

CODE: 2100-681000-000

ACCT# DESCRIPTION

| PERSONAL SERVICES | | | | | |
|--------------------|---------------------------------------|-----------|-----------|-----------|-----------|
| 611210 | Teacher Salaries | 1,009,004 | 1,085,224 | 1,085,224 | 1,112,502 |
| 615000 | Substitute Salaries | 0 | 4,000 | 4,000 | 4,000 |
| 616600 | One-Time Bonus | 24,000 | 0 | 0 | 0 |
| | Subtotal | 1,033,004 | 1,089,224 | 1,089,224 | 1,116,502 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 75,880 | 83,328 | 83,328 | 85,406 |
| 622000 | VRS Retirement | 143,676 | 176,512 | 176,512 | 184,898 |
| 623000 | Health Insurance | 186,520 | 221,268 | 221,268 | 290,994 |
| 623500 | Dental Insurance | 3,915 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 12,285 | 14,238 | 14,238 | 14,908 |
| 625000 | VRS Hybrid Disability Insurance | 246 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 6,868 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 523 | 0 | 0 | 0 |
| 627500 | RHCC | 11,094 | 12,859 | 12,859 | 13,461 |
| 628000 | Other Benefits | 2,533 | 2,533 | 2,533 | 2,533 |
| 628100 | ICMA RC Hybrid-457 Match | 1,309 | 0 | 0 | 0 |
| | Subtotal | 444,849 | 510,738 | 510,738 | 592,200 |
| PURCHASED SERVICES | | | | | |
| 633400 | Bldg Svc, Contract Maintenance/Other | 21,764 | 84,900 | 84,900 | 84,900 |
| 639000 | Miscellaneous Contractual Services | 1,409 | 225,000 | 225,000 | 225,000 |
| | Subtotal | 23,173 | 309,900 | 309,900 | 309,900 |
| OTHER CHARGES | | | | | |
| 655060 | Employee Development | 145 | 875 | 875 | 875 |
| | Subtotal | 145 | 875 | 875 | 875 |
| MATERIALS/SUPPLIES | | | | | |
| 660300 | Textbooks | 4,655 | 92,855 | 92,855 | 89,000 |
| 668000 | Technology-Software | 606,970 | 998,613 | 998,613 | 1,198,613 |
| 668100 | Technology Consumables | 100,368 | 146,487 | 146,487 | 146,487 |
| 669000 | Other Educational Supplies | 4,478 | 2,400 | 2,400 | 2,400 |
| 669100 | Other Educational/Supplies | 602 | 0 | 0 | 0 |
| | Subtotal | 717,073 | 1,240,355 | 1,240,355 | 1,436,500 |
| EQUIPMENT | | | | | |
| 683500 | Technology-Hardware Additions | 0 | 800 | 800 | 0 |
| 688000 | Technology-Hardware Replacement | 388,721 | 984,997 | 984,997 | 984,997 |
| 688050 | Technology-Hardware Additions | 1,548,885 | 926,697 | 926,697 | 382,697 |
| 688100 | Technology-Infrastructure Replacement | 318 | 2,000 | 2,000 | 2,000 |
| 689110 | Furniture/Equipment-Additional | 180 | 2,000 | 2,000 | 2,000 |
| | Subtotal | 1,938,104 | 1,916,494 | 1,916,494 | 1,371,694 |
| TOTAL | | 4,156,348 | 5,067,586 | 5,067,586 | 4,827,671 |

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

| | | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Technical | | 23 | 23 | 23 | 23 |
| <hr/> | | | | | |
| CODE: 2100-682000-000 | | | | | |
| ACCT# DESCRIPTION | | | | | |
| PERSONAL SERVICES | | | | | |
| 611430 | Technical Salaries | 1,493,362 | 1,701,301 | 1,701,301 | 1,716,046 |
| 611530 | Interns | 7,634 | 0 | 0 | 0 |
| 615950 | Overtime | 12,384 | 2,000 | 2,000 | 2,000 |
| 616600 | One-Time Bonus | 33,000 | 0 | 0 | 0 |
| | Subtotal | 1,546,380 | 1,703,301 | 1,703,301 | 1,718,046 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 115,870 | 130,162 | 130,162 | 131,278 |
| 622000 | VRS Retirement | 213,506 | 261,838 | 261,838 | 285,207 |
| 623000 | Health Insurance | 206,670 | 253,812 | 253,812 | 248,875 |
| 623500 | Dental Insurance | 6,164 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 20,170 | 22,808 | 22,808 | 22,995 |
| 625000 | VRS Hybrid Disability Insurance | 1,013 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 31,326 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 2,157 | 0 | 0 | 0 |
| 627500 | RHCC | 18,153 | 20,599 | 20,599 | 20,764 |
| 628000 | Other Benefits | 2,688 | 2,688 | 2,688 | 2,688 |
| 628100 | ICMA RC Hybrid-457 Match | 2,482 | 0 | 0 | 0 |
| | Subtotal | 620,199 | 691,907 | 691,907 | 711,807 |
| OTHER CHARGES | | | | | |
| 654010 | Lease Copy Machine | 271,364 | 355,262 | 355,262 | 355,262 |
| 655040 | Travel | 285 | 2,160 | 2,160 | 2,160 |
| | Subtotal | 271,649 | 357,422 | 357,422 | 357,422 |
| MATERIALS/SUPPLIES | | | | | |
| 668000 | Technology-Software | 35,520 | 120,900 | 120,900 | 120,900 |
| | Subtotal | 35,520 | 120,900 | 120,900 | 120,900 |
| EQUIPMENT | | | | | |
| 688050 | Technology-Hardware Additions | 0 | 1,000 | 1,000 | 1,000 |
| | Subtotal | 0 | 1,000 | 1,000 | 1,000 |
| TOTAL | | 2,473,748 | 2,874,530 | 2,874,530 | 2,909,175 |

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Administrative | 1 | 1 | 1 | 1 |
| Technical | 8.4 | 9.4 | 9 | 9 |
| Clerical | 1 | 1 | 1 | 1 |

CODE: 2100-683000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

| | | | | | |
|--------|-------------------------|----------------|----------------|----------------|----------------|
| 611100 | Administrative Salaries | 125,970 | 131,222 | 131,222 | 139,042 |
| 611430 | Technical Salaries | 656,408 | 650,748 | 650,748 | 760,181 |
| 611500 | Office Clerical | 33,792 | 43,373 | 43,373 | 45,961 |
| 615950 | Overtime | 224 | 250 | 250 | 250 |
| 616250 | Stipends | 98 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 15,000 | 0 | 0 | 0 |
| | Subtotal | 831,492 | 825,593 | 825,593 | 945,434 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 62,576 | 63,144 | 63,144 | 72,307 |
| 622000 | VRS Retirement | 102,085 | 137,176 | 137,176 | 157,090 |
| 623000 | Health Insurance | 116,066 | 126,876 | 126,876 | 117,829 |
| 623500 | Dental Insurance | 2,753 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 10,907 | 11,064 | 11,064 | 12,665 |
| 625000 | VRS Hybrid Disability Insurance | 939 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 28,401 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 1,997 | 0 | 0 | 0 |
| 627500 | RHCC | 9,849 | 9,992 | 9,992 | 11,436 |
| 628000 | Other Benefits | 23,932 | 1,601 | 1,601 | 1,601 |
| 628100 | ICMA RC Hybrid-457 Match | 2,791 | 0 | 0 | 0 |
| | Subtotal | 362,296 | 349,853 | 349,853 | 372,928 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|--------------|---------------|---------------|---------------|
| 651210 | Uniform Rental | 350 | 400 | 400 | 400 |
| 655060 | Employee Development | 1,314 | 16,857 | 16,857 | 16,857 |
| | Subtotal | 1,664 | 17,257 | 17,257 | 17,257 |

MATERIALS/SUPPLIES

| | | | | | |
|--------|----------------------------------|--------------|------------|------------|------------|
| 660010 | Stationery/Forms/Office Supplies | 1,818 | 538 | 538 | 538 |
| | Subtotal | 1,818 | 538 | 538 | 538 |

EQUIPMENT

| | | | | | |
|--------|---------------------------------|------------|--------------|--------------|--------------|
| 689110 | Furniture/Equipment-Additional | 404 | 1,300 | 1,300 | 1,300 |
| 689210 | Furniture/Equipment-Replacement | 192 | 6,300 | 6,300 | 6,300 |
| | Subtotal | 596 | 7,600 | 7,600 | 7,600 |

TOTAL

| | | | |
|------------------|------------------|------------------|------------------|
| 1,197,866 | 1,200,841 | 1,200,841 | 1,343,757 |
|------------------|------------------|------------------|------------------|

TECHNOLOGY - OPERATIONS & MAINTENANCE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Technical | 3 | 3 | 3 | 3 |

CODE: 2100-686000-000

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|--------------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | | | | | |
| 611430 | Technical Salaries | 205,382 | 213,945 | 213,945 | 236,404 |
| 616600 | One-Time Bonus | 4,500 | 0 | 0 | 0 |
| | Subtotal | 209,882 | 213,945 | 213,945 | 236,404 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 15,317 | 16,368 | 16,368 | 18,085 |
| 622000 | VRS Retirement | 34,134 | 35,560 | 35,560 | 39,290 |
| 623000 | Health Insurance | 45,343 | 51,000 | 51,000 | 48,368 |
| 623500 | Dental Insurance | 982 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 2,752 | 2,868 | 2,868 | 3,168 |
| 627500 | RHCC | 2,485 | 2,590 | 2,590 | 2,860 |
| 628000 | Other Benefits | 392 | 392 | 392 | 392 |
| | Subtotal | 101,405 | 108,778 | 108,778 | 112,163 |
| PURCHASED SERVICES | | | | | |
| 633100 | Repair and Maintenance | 0 | 20,000 | 20,000 | 20,000 |
| 633400 | Bldg Svc, Contract Maintenance/Other | 868,848 | 904,000 | 904,000 | 904,000 |
| 639000 | Miscellaneous Contractual Services | 46,812 | 55,000 | 55,000 | 55,000 |
| | Subtotal | 915,660 | 979,000 | 979,000 | 979,000 |
| OTHER CHARGES | | | | | |
| 652030 | Telephone | 515,482 | 482,530 | 482,530 | 482,530 |
| | Subtotal | 515,482 | 482,530 | 482,530 | 482,530 |
| MATERIALS/SUPPLIES | | | | | |
| 668000 | Technology-Software | 8,512 | 15,000 | 15,000 | 15,000 |
| 669900 | Miscellaneous Materials & Supplies | 6,129 | 5,000 | 5,000 | 5,000 |
| | Subtotal | 14,641 | 20,000 | 20,000 | 20,000 |
| EQUIPMENT | | | | | |
| 688000 | Technology-Hardware Replacement | 103,203 | 95,000 | 95,000 | 95,000 |
| 688050 | Technology-Hardware Additions | 10,132 | 10,000 | 10,000 | 10,000 |
| | Subtotal | 113,335 | 105,000 | 105,000 | 105,000 |
| TOTAL | | 1,870,405 | 1,909,253 | 1,909,253 | 1,935,097 |

TECHNOLOGY - OTHER PROGRAMS - GRANTS

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----|---------------------------|---------------------------|-----------------------------|---------------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2100-689050-000

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|----------------|
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 54,464 | 46,630 | 46,654 | 46,654 |
| | Subtotal | 54,464 | 46,630 | 46,654 | 46,654 |
| OTHER CHARGES | | | | | |
| 655040 | Travel | 0 | 4,400 | 4,400 | 4,400 |
| 655060 | Employee Development | 4,332 | 8,000 | 8,000 | 8,000 |
| | Subtotal | 4,332 | 12,400 | 12,400 | 12,400 |
| EQUIPMENT | | | | | |
| 688000 | Technology-Hardware Replacement | 80,040 | 56,788 | 55,639 | 55,639 |
| | Subtotal | 80,040 | 56,788 | 55,639 | 55,639 |
| TOTAL | | 138,836 | 115,818 | 114,693 | 114,693 |

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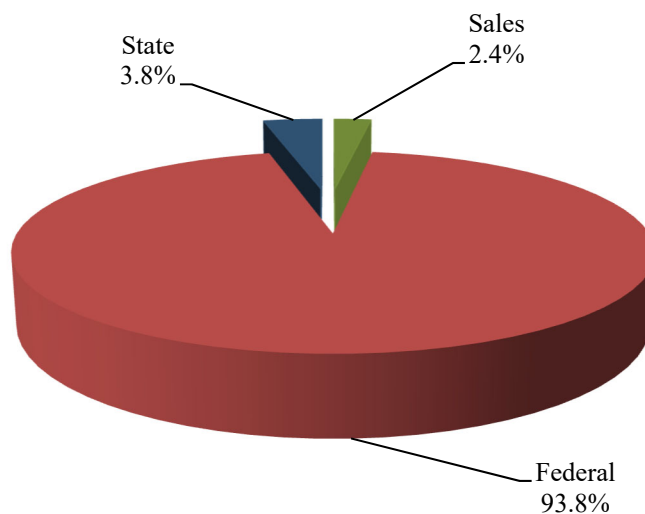


OTHER FUNDS

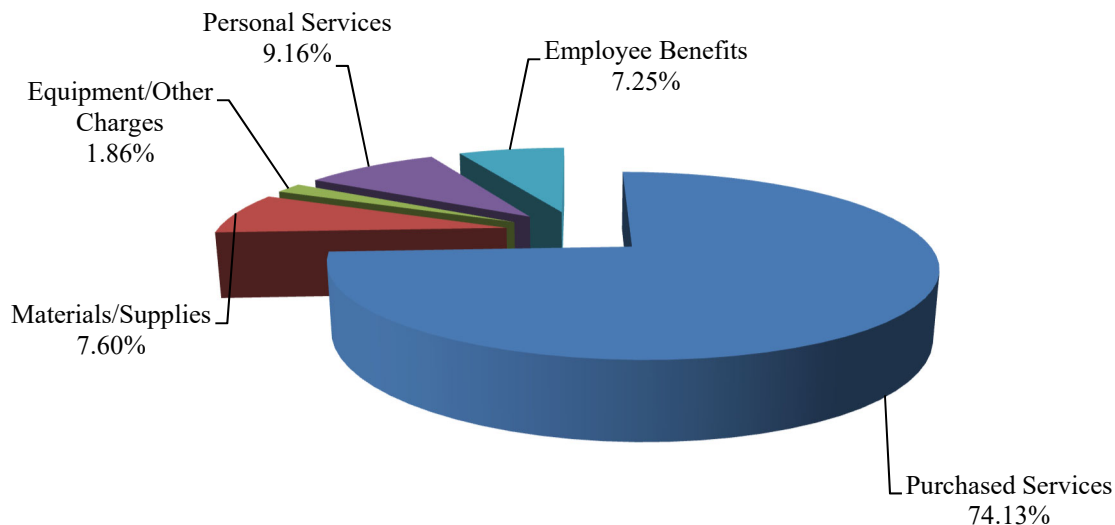
**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2023**

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. The largest revenue source, 93.8%, is federal funding. As compared to FY22E, the Food Service budget reflects an increase of \$81,492 or approximately 1% (\$7,566,320 in FY22E to \$7,647,812 in FY23). Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY22 breakfast and lunch prices were increased by 5 cents. This year is the seventeenth year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program.

Revenue by Source – FY2023



Expenditures by Major Object – FY2023



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2023**

FUND BALANCE SUMMARY

| | | |
|--------------------------------|------------------|---------------------------|
| BEGINNING FUND BALANCE 7/1/21 | | \$3,256,436 |
| PROJECTED FY 2022 REVENUES | 7,566,320 | |
| PROJECTED FY 2022 EXPENDITURES | <u>7,566,320</u> | 0 |
| PROJECTED FY 2023 REVENUES | 7,647,812 | |
| PROJECTED FY 2023 EXPENDITURES | <u>7,647,812</u> | 0 |
| BUDGETED FUND BALANCE 6/30/23 | | <u><u>\$3,256,436</u></u> |

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2200**

SCHOOL FOOD SERVICE

| ACCT # | DESCRIPTION | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--------------|--------------------------------|-------------------|-------------------|---------------------|-------------------|
| | REVENUE-LOCAL SOURCES | | | | |
| 30315-510100 | INTEREST ON DEPOSITS | 2,924 | 10,000 | 5,000 | 5,000 |
| | CHARGES FOR SERVICES | | | | |
| 30316-575000 | CAFETERIA SALES | 47,280 | 2,400,000 | 185,000 | 185,000 |
| 30316-575050 | SUMMER SCHOOL CAFETERIA SALES | 0 | 0 | 0 | 0 |
| 30316-575100 | CAFETERIA SALES DONATION | 0 | 0 | 0 | 0 |
| | LOCAL MISCELLANEOUS | | | | |
| 30318-530100 | PR YR EXPENDITURE REFUND | 7,751 | 0 | 0 | 0 |
| 30318-530150 | INSURANCE RECOVERY | 0 | 0 | 0 | 0 |
| | REVENUE COMMONWEALTH | | | | |
| 30324-525000 | SCHOOL FOOD PROGRAM-LUNCH | 36,320 | 37,949 | 36,320 | 36,320 |
| 30324-525100 | SCHOOL FOOD PROGRAM-BREAKFAST | 0 | 47,049 | 170,000 | 251,492 |
| | REVENUE-FEDERAL | | | | |
| 30333-521300 | SCHOOL FOOD PRGM/USDA | 3,825,825 | 1,200,000 | 5,000,000 | 5,000,000 |
| 30333-521310 | SCHOOL FOOD - BREAKFAST PGM | 2,039,950 | 300,000 | 1,850,000 | 1,850,000 |
| 30333-521320 | USDA DONATED FOODS | 320,962 | 300,000 | 300,000 | 300,000 |
| 30333-521330 | LOCAL LEVEL ADMIN COST GRANT | 0 | 0 | 20,000 | 20,000 |
| | TOTAL FOOD SERVICE FUND | 6,281,012 | 4,294,998 | 7,566,320 | 7,647,812 |

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 when needed 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 when school divisions across the country closed due to the COVID-19 pandemic the Food Services Department began the Meal Distribution program and is continuing to do so.

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Technical | 1 | 1 | 1 | 1 |
| Food Service Personnel | 13 | 12 | 10 | 10 |

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

| | | | | | |
|--------|------------------------|----------------|----------------|----------------|----------------|
| 611430 | Technical Salaries | 39,673 | 36,798 | 36,798 | 36,798 |
| 611930 | Food Services Salaries | 212,863 | 345,456 | 345,456 | 345,456 |
| 615950 | Overtime | 8,587 | 10,600 | 10,600 | 10,600 |
| 616600 | One-Time Bonus | 18,750 | 0 | 0 | 0 |
| | Subtotal | 279,873 | 392,854 | 392,854 | 392,854 |

EMPLOYEE BENEFITS

| | | | | | |
|--------|---------------------------------|----------------|----------------|----------------|----------------|
| 621000 | FICA | 20,033 | 29,242 | 29,242 | 29,242 |
| 622000 | VRS Retirement | 13,181 | 50,038 | 50,038 | 50,038 |
| 623000 | Health Insurance | 98,626 | 204,242 | 204,242 | 204,242 |
| 623500 | Dental Insurance | 2,971 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 5,143 | 5,007 | 5,007 | 5,007 |
| 625000 | VRS Hybrid Disability Insurance | 305 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 1,755 | 2,841 | 2,841 | 2,841 |
| 627000 | ICMA RC Hybrid-DC | 368 | 0 | 0 | 0 |
| 627500 | RHCC | 1,631 | 4,587 | 4,587 | 4,587 |
| 628000 | Other Benefits | 15,000 | 15,000 | 15,000 | 15,000 |
| 628100 | ICMA RC Hybrid-457 Match | 184 | 0 | 0 | 0 |
| | Subtotal | 159,197 | 310,957 | 310,957 | 310,957 |

PURCHASED SERVICES

| | | | | | |
|--------|--------------------------------------|------------------|------------------|------------------|------------------|
| 633100 | Repair and Maintenance | 0 | 25,000 | 25,000 | 25,000 |
| 633400 | Bldg Svc, Contract Maintenance/Other | 61,304 | 49,680 | 75,000 | 75,000 |
| 639000 | Miscellaneous Contractual Services | 5,760 | 7,950 | 7,950 | 7,950 |
| 639100 | Administrative Fee-Sodexo | 239,562 | 255,272 | 355,000 | 355,000 |
| 639200 | Management Fee-Sodexo | 66,708 | 81,472 | 110,000 | 110,000 |
| 639350 | Personal Svc-Sodexo | 691,601 | 892,000 | 1,300,000 | 1,300,000 |
| 639400 | Benefits-Sodexo | 135,941 | 185,300 | 750,000 | 750,000 |
| 639450 | Emp. Develop-Sodexo | 0 | 3,150 | 3,150 | 3,150 |
| 639500 | New Hires-Sodexo | 256 | 3,850 | 5,000 | 5,000 |
| 639550 | Supplies-Sodexo | 128,306 | 255,400 | 375,000 | 375,000 |
| 639600 | Food-Sodexo | 1,865,891 | 1,382,484 | 2,720,231 | 2,720,231 |
| 639650 | Capital Outlay-Sodexo | 0 | 17,038 | 17,038 | 17,038 |
| 639700 | Other Chrgs.- Sodexo | 114,118 | 26,650 | 150,000 | 150,000 |
| | Subtotal | 3,309,447 | 3,185,246 | 5,893,369 | 5,893,369 |

OTHER CHARGES

| | | | | | |
|--------|----------------------|----------|---------------|---------------|---------------|
| 655040 | Travel | 0 | 5,000 | 5,000 | 5,000 |
| 655060 | Employee Development | 0 | 5,000 | 5,000 | 5,000 |
| | Subtotal | 0 | 10,000 | 10,000 | 10,000 |

| | | | | | |
|---------------------------|---------------------------------|------------------|------------------|------------------|------------------|
| MATERIALS/SUPPLIES | | | | | |
| 660020 | Food Supplies | 222,155 | 55,941 | 114,140 | 114,140 |
| 669950 | USDA Commodities | 320,962 | 270,000 | 270,000 | 270,000 |
| | Subtotal | 543,117 | 325,941 | 384,140 | 384,140 |
| EQUIPMENT | | | | | |
| 689110 | Furniture/Equipment-Additional | 23,577 | 20,000 | 250,000 | 250,000 |
| 689210 | Furniture/Equipment-Replacement | 17,483 | 50,000 | 325,000 | 406,492 |
| | Subtotal | 41,060 | 70,000 | 575,000 | 656,492 |
| TOTAL | | 4,332,694 | 4,294,998 | 7,566,320 | 7,647,812 |

| PERSONNEL | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------|-------------------|-------------------|---------------------|-------------------|
| N/A | 0 | 0 | 0 | 0 |

CODE: 2200-651999-000

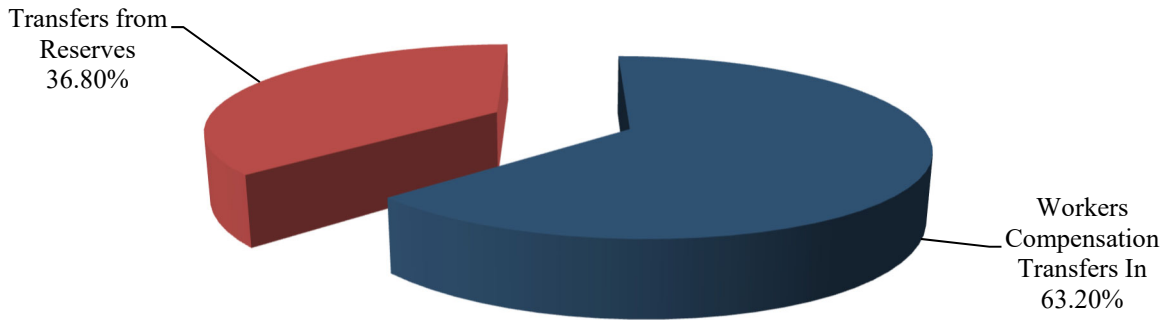
ACCT# DESCRIPTION

| EQUIPMENT | | | | | |
|-----------|---------------------------------|--------|---|---|---|
| 689210 | Furniture/Equipment-Replacement | 46,923 | 0 | 0 | 0 |
| | Subtotal | 46,923 | 0 | 0 | 0 |
| | TOTAL | 46,923 | 0 | 0 | 0 |

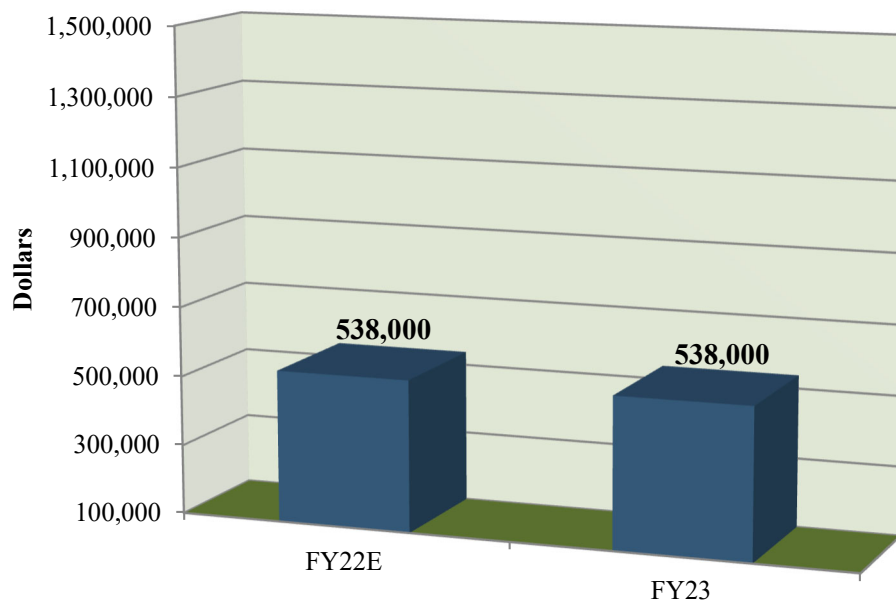
**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2023**

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

Revenues by Source – FY2023



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2023**

FUND BALANCE SUMMARY

| | | |
|--------------------------------|----------------|---------------------------|
| BEGINNING FUND BALANCE 7/1/21 | | \$2,816,141 |
| PROJECTED FY 2022 REVENUES | 538,000 | |
| PROJECTED FY 2022 EXPENDITURES | <u>538,000</u> | 0 |
| PROJECTED FY 2023 REVENUES | 538,000 | |
| PROJECTED FY 2023 EXPENDITURES | <u>538,000</u> | 0 |
| BUDGETED FUND BALANCE 6/30/23 | | <u><u>\$2,816,141</u></u> |

**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2102**

WORKERS COMPENSATION FUND

| ACCT # | DESCRIPTION | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|--------------|--|-------------------|-------------------|---------------------|-------------------|
| | TRANSFER FROM OTHER FUNDS | | | | |
| 30315-510100 | INTEREST ON DEPOSITS | 4,252 | 0 | 0 | 0 |
| 30351-510500 | WRKRS COMP TRANSFERS IN | 279,655 | 340,000 | 340,000 | 340,000 |
| 30399-599990 | TRANSFER FROM RESERVES | 0 | 198,000 | 198,000 | 198,000 |
| | TOTAL WORKERS COMPENSATION FUND | 283,907 | 538,000 | 538,000 | 538,000 |

WORKERS COMPENSATION FUND

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Technical | 0 | 0 | 1 | 1 |

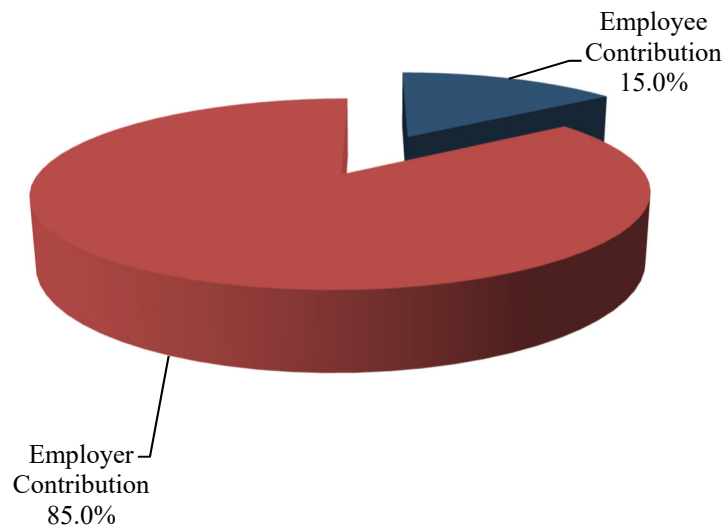
CODE: 2102-621600-000
ACCT# DESCRIPTION

| | | | | |
|---------------------------|------------------------------------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | |
| 611430 | Technical Salaries | 46,023 | 47,000 | 47,000 |
| 615950 | Overtime | 194 | 0 | 0 |
| 616600 | Bonus | 1,500 | 0 | 0 |
| | Subtotal | 47,717 | 47,000 | 47,000 |
| EMPLOYEE BENEFITS | | | | |
| 621000 | FICA | 3,646 | 3,500 | 3,500 |
| 622000 | VRS Retirement | 7,646 | 4,700 | 4,700 |
| 623000 | Health Insurance | 6,645 | 6,600 | 6,600 |
| 623500 | Dental Insurance | 286 | 0 | 0 |
| 624000 | Group Life Insurance | 617 | 600 | 600 |
| 627500 | RHCC | 557 | 600 | 600 |
| | Subtotal | 19,396 | 16,000 | 16,000 |
| PURCHASED SERVICES | | | | |
| 639000 | Miscellaneous Contractual Services | 72,261 | 75,000 | 150,000 |
| | Subtotal | 72,261 | 75,000 | 150,000 |
| OTHER CHARGES | | | | |
| 650000 | Medical Reimbursements | 68,631 | 340,000 | 265,000 |
| 651000 | Lost Time | 1,104 | 25,000 | 25,000 |
| 652000 | Other Charges | 57,386 | 35,000 | 35,000 |
| | Subtotal | 127,121 | 400,000 | 325,000 |
| TOTAL | | 266,496 | 538,000 | 538,000 |

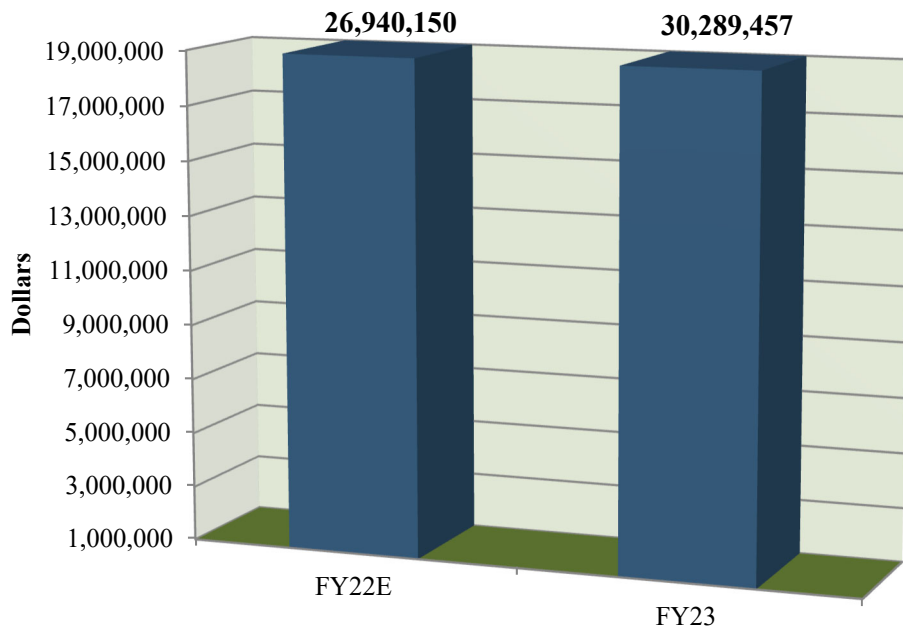
**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2023**

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 – FY2023



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2023**

FUND BALANCE SUMMARY

| | | |
|--------------------------------|-------------------|---------------------------|
| BEGINNING FUND BALANCE 7/1/21 | | \$1,861,584 |
| PROJECTED FY 2022 REVENUES | 26,940,150 | |
| PROJECTED FY 2022 EXPENDITURES | <u>26,940,150</u> | 0 |
| PROJECTED FY 2023 REVENUES | 30,289,457 | |
| PROJECTED FY 2023 EXPENDITURES | <u>30,289,457</u> | 0 |
| | | - |
| BUDGETED FUND BALANCE 6/30/23 | | <u><u>\$1,861,584</u></u> |

**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2700**

HEALTH AND DENTAL INSURANCE

| ACCT # | DESCRIPTION | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|------------------------------------|---|-------------------|-------------------|---------------------|-------------------|
| USE OF MONEY & PROPERTY | | | | | |
| 30315-510100 | INTEREST ON DEPOSITS | 0 | 40,000 | 40,000 | 40,000 |
| | | 0 | 40,000 | 40,000 | 40,000 |
| CHARGES FOR SERVICES | | | | | |
| 30316-510100 | INTEREST ON DEPOSITS | 366.87 | 0 | 0 | 0 |
| 30316-510501 | EMPLOYEE HEALTH CONT. FROM OPER. | 2,324,656 | 3,300,000 | 3,300,000 | 3,300,000 |
| 30316-510530 | EMPLOYEE HEALTH CONT. FROM FOOD SVC | 14,084 | 16,200 | 16,200 | 16,200 |
| 30316-510550 | TR WORKERS COMPENSATION FUND | 576 | 0 | 700 | 700 |
| 30316-510560 | SCHOOL INSURANCE TRANSFER ER | 12,118 | 0 | 15,000 | 15,000 |
| 30316-510700 | EMPLOYEE HEALTH CONT. FROM CIP | 5,357 | 3,300 | 3,300 | 3,300 |
| 30316-520502 | EMPLOYEE DENTAL CONT. FROM OPER. | 491,390 | 700,000 | 700,000 | 700,000 |
| 30316-520530 | EMPLOYEE DENTAL CONT. FROM FOOD SVC | 2,741 | 8,000 | 8,000 | 8,000 |
| 30316-520550 | SCHOOL INSURANCE TRANSFER ER | 122 | 0 | 500 | 500 |
| 30316-520560 | SCHOOL INSURANCE TRANSFER ER | 1,912 | 0 | 2,500 | 2,500 |
| 30316-520703 | EMPLOYEE DENTAL CONT. FROM CIP | 370 | 5,000 | 5,000 | 5,000 |
| 30316-523200 | RETIREE HEALTH CONTRIBUTION | 297,531 | 375,000 | 375,000 | 375,000 |
| 30316-523300 | RETIREE DENTAL CONTRIBUTION | 76,551 | 85,000 | 85,000 | 85,000 |
| 30316-525101 | PRIOR YR REFUND PPO | 0 | 0 | 0 | 0 |
| | SUBTOTAL | 3,227,775 | 4,492,500 | 4,511,200 | 4,511,200 |
| TRANSFERS-OTHER FUNDS | | | | | |
| 30351-510502 | EMPLOYER HEALTH CONT. T/F FROM OPER. | 20,189,853 | 17,800,000 | 20,705,450 | 24,154,757 |
| 30351-510531 | EMPLOYER HEALTH CONT. T/F FROM FOOD SVC | 103,009 | 110,000 | 110,000 | 110,000 |
| 30351-510550 | TR WORKERS COMPENSATION FUND | 6,584 | 0 | 8,000 | 8,000 |
| 30351-510560 | SCHOOL INSURANCE TRANSFER ER | 60,602 | 0 | 65,000 | 65,000 |
| 30351-510701 | EMPLOYER HEALTH CONT. T/F FROM CIP | 13,786 | 30,000 | 30,000 | 30,000 |
| 30351-520503 | EMPLOYER DENTAL CONT. T/F FROM OPER. | 387,810 | 410,000 | 410,000 | 410,000 |
| 30351-520531 | EMPLOYER DNTL CONT T/F FROM FOOD SVC | 3,050 | 6,000 | 6,000 | 6,000 |
| 30351-520550 | SCHOOL INSURANCE TRANSFER ER | 286 | 0 | 1,000 | 1,000 |
| 30351-520560 | SCHOOL INSURANCE TRANSFER ER | 810 | 0 | 1,000 | 1,000 |
| 30351-520702 | EMPLOYER DENTAL CONT. T/F FROM CIP | 290 | 750 | 1,000 | 1,000 |
| 30351-530500 | EMPLOYER RETIREE HLTH T/F FROM OPER. | 60,279 | 200,000 | 200,000 | 200,000 |
| 30351-540500 | EMPLOYER RETIREE DNTL T/R FROM OPER. | 0 | 1,500 | 1,500 | 1,500 |
| 30399-599990 | TRANSFER FROM RESERVES | 0 | 750,000 | 850,000 | 750,000 |
| | SUBTOTAL | 20,826,360 | 19,308,250 | 22,388,950 | 25,738,257 |
| | TOTAL HEALTH AND DENTAL INSURANCE FUND | 24,054,135 | 23,840,750 | 26,940,150 | 30,289,457 |

HEALTH AND DENTAL INSURANCE

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

PERSONNEL

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|-----------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Technical | 3.5 | 3.5 | 3.5 | 2.5 |

ADDITIONAL INFORMATION:

In FY23 1 Payroll Coordinator moved back to 621600, Fiscal Services.

CODE: 2700-671100-000

ACCT# DESCRIPTION

| | | | | | |
|---------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONAL SERVICES | | | | | |
| 611430 | Technical Salaries | 210,518 | 220,682 | 220,682 | 184,882 |
| 615950 | Overtime | 14,899 | 0 | 0 | 0 |
| 616600 | One-Time Bonus | 6,000 | 0 | 0 | 0 |
| | Subtotal | 231,417 | 220,682 | 220,682 | 184,882 |
| EMPLOYEE BENEFITS | | | | | |
| 621000 | FICA | 16,813 | 16,884 | 16,884 | 14,143 |
| 622000 | VRS Retirement | 24,859 | 30,936 | 30,936 | 30,727 |
| 623000 | Health Insurance | 62,537 | 146,018 | 146,018 | 44,991 |
| 623500 | Dental Insurance | 837 | 0 | 0 | 0 |
| 624000 | Group Life Insurance | 2,817 | 2,958 | 2,958 | 2,477 |
| 625000 | VRS Hybrid Disability Insurance | 285 | 0 | 0 | 0 |
| 626000 | Hybrid Defined Benefit | 7,627 | 0 | 0 | 0 |
| 627000 | ICMA RC Hybrid-DC | 606 | 0 | 0 | 0 |
| 627500 | RHCC | 2,544 | 2,672 | 2,672 | 2,237 |
| 628100 | ICMA RC Hybrid-457 Match | 1,517 | 0 | 0 | 0 |
| | Subtotal | 120,442 | 199,468 | 199,468 | 94,575 |
| PURCHASED SERVICES | | | | | |
| 639130 | Cigna Claims Payment | 21,567,254 | 21,034,600 | 24,000,000 | 28,000,000 |
| 639140 | Delta Claims Payment | 918,883 | 1,000,000 | 1,100,000 | 1,100,000 |
| 639150 | Delta Care Premiums | 0 | 110,000 | 110,000 | 0 |
| 639160 | HSA Payments | 44,678 | 10,000 | 10,000 | 10,000 |
| 639210 | Cigna ACA Insurer Vision | 337,784 | 3,000 | 0 | 0 |
| 639220 | Cigna ACA Patient Centered Fee | 6,126 | 10,000 | 0 | 0 |
| 639230 | Cigna State Premium Tax | 0 | 13,000 | 0 | 0 |
| 639240 | Cigna ACA Reinsurance Fee | 0 | 30,000 | 0 | 0 |
| 639250 | Cigna Reinsurance-Stop Loss | 804,875 | 1,000,000 | 1,000,000 | 800,000 |
| 639260 | Cigna Other Charges/Credits | 0 | 30,000 | 0 | 0 |
| 639300 | Initial 4 wk payment-Sodexo | 6,836 | 0 | 0 | 0 |
| 639800 | Cigna Administration Fee | 0 | 80,000 | 200,000 | 0 |
| 639900 | Delta Admin Fee | 55,400 | 100,000 | 100,000 | 100,000 |
| 639950 | EAP Premium | 26,533 | 0 | 0 | 0 |
| | Subtotal | 23,768,369 | 23,420,600 | 26,520,000 | 30,010,000 |
| TOTAL | | 24,120,228 | 23,840,750 | 26,940,150 | 30,289,457 |

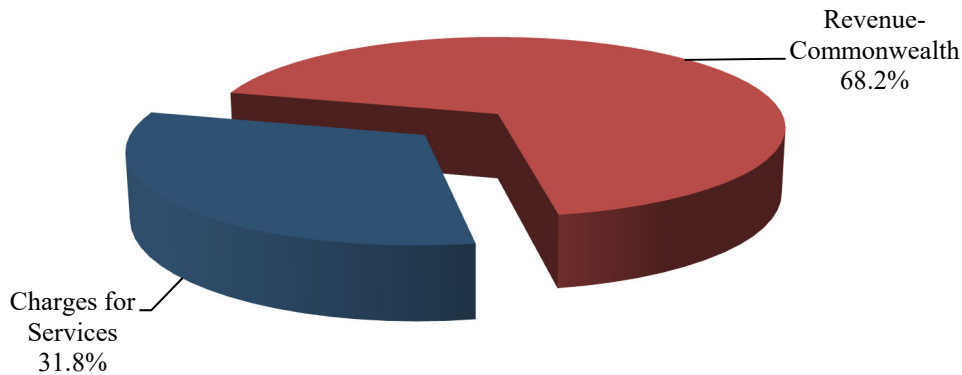
**YORK COUNTY SCHOOL DIVISION
TECHNOLOGY RESERVE FUND
FISCAL YEAR 2023**

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.

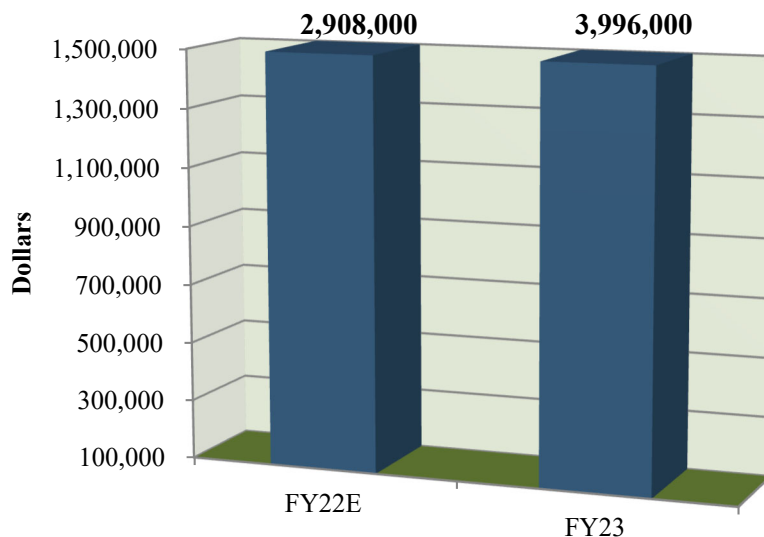
The initial funding for the Technology Reserve fund would come from several sources. The School Division transferred \$1.0 million from its FY20 operating fund resulting from savings due to the extended school closures. The School Division transferred \$2.2 million of excess Impact Aid revenue received in FY20. The Impact Aid revenue was above and beyond the \$8.5 million used for annual operating expenses.

The School Division 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 – FY2023



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
TECHNOLOGY RESERVE FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2300**

TECHNOLOGY RESERVE FUND

| ACCT # | DESCRIPTION | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 EXPECTED | FY 2023 BUDGET |
|---------------|--|---------------------------|---------------------------|-----------------------------|---------------------------|
| | REVENUE-LOCAL SOURCES | | | | |
| 30315-510100 | INTEREST ON DEPOSITS | 5,211 | 5,000 | 5,000 | 5,000 |
| | CHARGES FOR SERVICES | | | | |
| 30316-574300 | PROCEEDS FOR LEASE PURCHASE | 1,990,500 | 1,000,000 | 1,000,000 | 1,000,000 |
| 30316-574550 | STUDENT TECHNOLOGY FEES | 0 | 270,000 | 270,000 | 270,000 |
| 30316-574555 | STUDENT TECHNOLOGY CC FEES | 2 | 1,000 | 1,000 | 1,000 |
| 30316-574500 | USER TECH REPAIR | 169 | 0 | 0 | 0 |
| | REVENUE-FEDERAL | | | | |
| 30333-521201 | IMPACT AID | 0 | 0 | 0 | 0 |
| | REVENUE-COMMONWEALTH | | | | |
| 30324-527600 | STATE TECHNOLOGY GRANT | 0 | 1,632,000 | 1,632,000 | 2,720,000 |
| | TRANSFER FROM OTHER FUNDS | | | | |
| 30351-593150 | TRANSFER IN FROM SCHOOL OPS | 0 | 0 | 0 | 0 |
| | TOTAL TECHNOLOGY RESERVE FUND | 1,995,881 | 2,908,000 | 2,908,000 | 3,996,000 |

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.

| PERSONNEL | | FY 2021 | FY 2022 | FY 2022 | FY 2023 |
|------------------------------|--|------------------|------------------|------------------|------------------|
| | | ACTUAL | BUDGET | EXPECTED | BUDGET |
| N/A | | 0 | 0 | 0 | 0 |
| | | | | | |
| CODE: 2300-681000-000 | | | | | |
| ACCT# | DESCRIPTION | | | | |
| | | | | | |
| PURCHASED SERVICES | | | | | |
| 639000 | Miscellaneous Contractual Services | 136,493 | 0 | 0 | 0 |
| | Subtotal | 136,493 | 0 | 0 | 0 |
| OTHER CHARGES | | | | | |
| 654000 | Leases and Rentals | 511,692 | 511,693 | 511,693 | 511,693 |
| | Subtotal | 511,692 | 511,693 | 511,693 | 511,693 |
| MATERIALS/SUPPLIES | | | | | |
| 660410 | Technology Software/Online Content | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 |
| EQUIPMENT | | | | | |
| 681100 | Hardware-Replacement | 0 | 1,196,307 | 1,196,307 | 2,284,307 |
| 681200 | Infrastructure-Replacement | 0 | 1,200,000 | 1,200,000 | 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 | 678,208 | 0 | 0 | 0 |
| | Subtotal | 678,208 | 2,396,307 | 2,396,307 | 3,484,307 |
| TRANSFERS | | | | | |
| 693140 | Transfer from County | 0 | 0 | 0 | 0 |
| 693150 | Transfer from Sch Op | 0 | 0 | 0 | 0 |
| | Subtotal | 0 | 0 | 0 | 0 |
| | | | | | |
| TOTAL | | 1,326,393 | 2,908,000 | 2,908,000 | 3,996,000 |

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INFORMATIONAL

**FY23 SCHOOL OPERATING BUDGET
SCHOOL BOARD PROPOSED EXPENDITURE ADJUSTMENTS**

Major additions and reductions to the FY23 Operating Budget as compared to the FY22 Original budget
All reductions are in parentheses.

Major Operating Expenditure Increases (Decreases)

Mandated Costs

| | |
|--|---------|
| New Horizons Regional Education Center (SPED, CTE, Gov School) | 455,000 |
| Employer increase to health insurance plan | 990,000 |
| Minimum Wage | 101,000 |

Compensation 6,256,300

| |
|---|
| Teacher Schedule avg. 6%, (1.52% step; 4.48% market adjustment) |
| Non-licensed & Administrator Schedule 5%, (1.75% step; 3.25% market adjustment) |
| Para-educators: 6%, (1.75% step; 4.25% market adjustment) |
| Bus Drivers/Assistants 5%, (1.5%; 3.50% market adjustment) |

Other Cost Increases

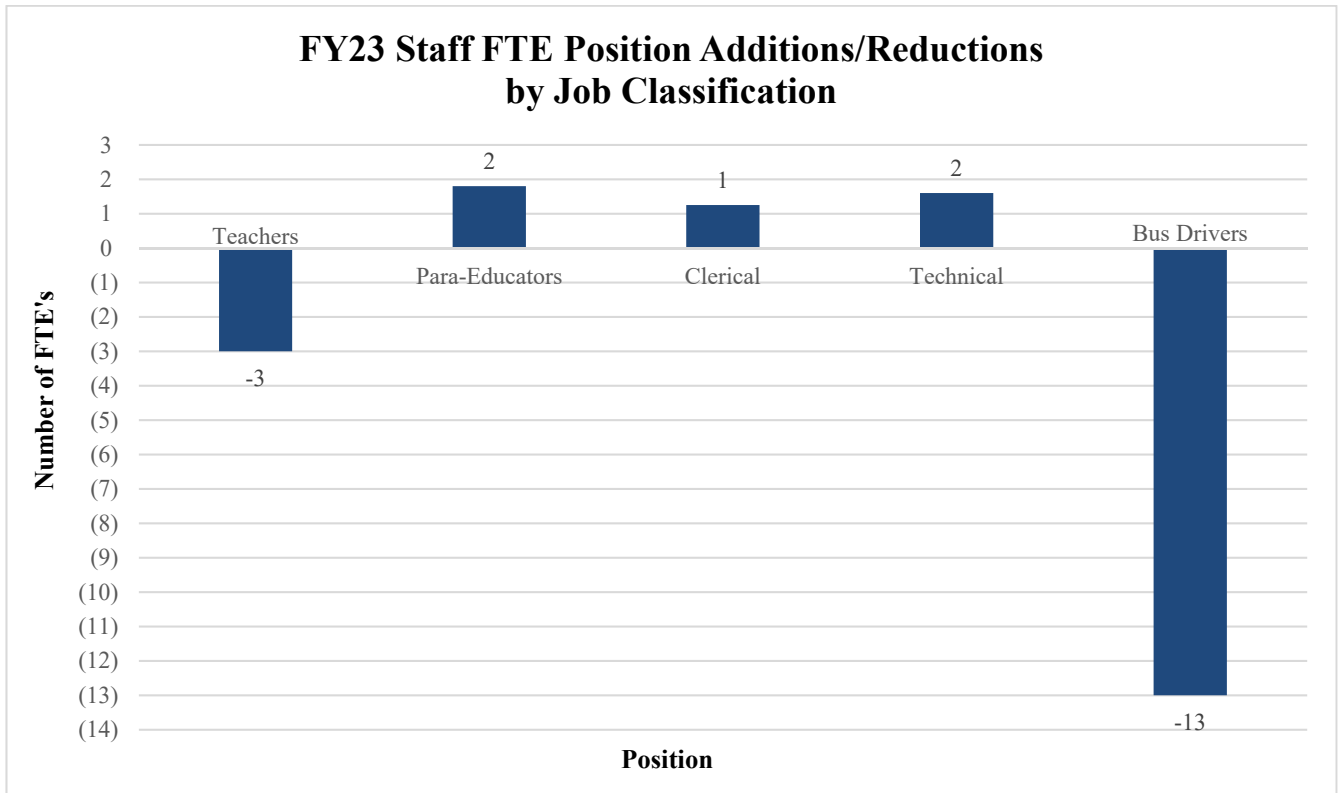
| | |
|---|---------|
| Quadrennial review of group 3 employees | 128,900 |
| Custodian salary review | 114,436 |

Budget Savings or Reductions

| | |
|--|-----------|
| Staff attrition | (658,990) |
| Eliminate 10 vacant teacher positions to align staffing with enrollment | (700,000) |
| Eliminate 2 vacant para-educator positions to align staffing with enrollment | (60,000) |

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

This bar graph depicts the staff additions/reductions by job classification for fiscal year 2023.



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

STUDENT FEES

| | | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---|------------------------------|---------|---------|---------|---------|---------|
| 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 2023**

STUDENT FEES

| SUMMER SCHOOL | | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|----------------------|----------------------|-----------------------------------|---------|---------|---------|---------|
| 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 2023**

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

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

| | | Daily Charges |
|---------------------|---|----------------------|
| Bailey Field | Including concession stand, field house, press box, ... | \$1,000 |
| | public address system and restrooms | |
| | Field Lights..... | \$210 |
| | Security..... | TBD |

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

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

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

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

**School Facility Fee Schedule
(continued)**

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

Additional Information

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

Custodial Services

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

Lighting and Sound

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

Rehearsal

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