

The York County School Division

Yorktown, Virginia 23692



Fiscal Year 2024 School Board Proposed Annual Budget

July 1, 2023 – June 30, 2024

yorkcountyschools.org

York County School Division

FY 2024 BUDGET

(Fiscal Year July 1, 2023 – June 30, 2024)

School Board Members

Laurel M. Garrelts, Chair
District III

James E. Richardson, Vice Chair
District IV

Brett J. Higginbotham
District II

Sean P. Myatt
District V

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. Brandon
Budget and Financial Supervisor

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FINANCIAL

YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
STATE	64,267,006	72,598,184	70,909,821	77,555,800
STATE SALES TAX	17,430,188	16,297,049	18,214,459	17,212,632
FEDERAL	18,064,511	23,024,404	25,154,782	24,014,377
LOCAL APPROPRIATION-OPERATIONS	55,630,494	57,430,494	57,430,494	59,605,794
LOCAL APPROPRIATION-GROUNDS	1,206,600	1,206,600	1,206,600	1,381,300
LOCAL APPROPRIATION-REV STAB	0	0	0	0
LOCAL OPERATION MISC.	1,785,300	2,202,012	2,202,012	2,220,399
TOTAL	158,384,099	172,758,743	175,118,168	181,990,302

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
INTEREST ON DEPOSITS	1,890	5,000	5,000	5,000
STATE	244,404	287,812	288,952	325,358
FEDERAL	8,592,318	7,371,644	7,478,308	7,478,308
CAFETERIA SALES	234,058	185,000	185,000	185,000
MISCELLANEOUS	95,100	0	0	0
TOTAL	9,167,770	7,849,456	7,957,260	7,993,666

WORKERS COMPENSATION FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
INTEREST ON DEPOSITS	864	0	0	0
PRIOR YR EXPENDITURE REFUND	4,389	0	0	0
WRKRS COMP TRANSFERS IN	279,603	340,000	340,000	340,000
TRANSFER FROM RESERVES	0	198,000	198,000	198,000
TOTAL	284,856	538,000	538,000	538,000

YORK COUNTY SCHOOL DIVISION**HEALTH AND DENTAL INSURANCE FUND****REVENUE SUMMARY**

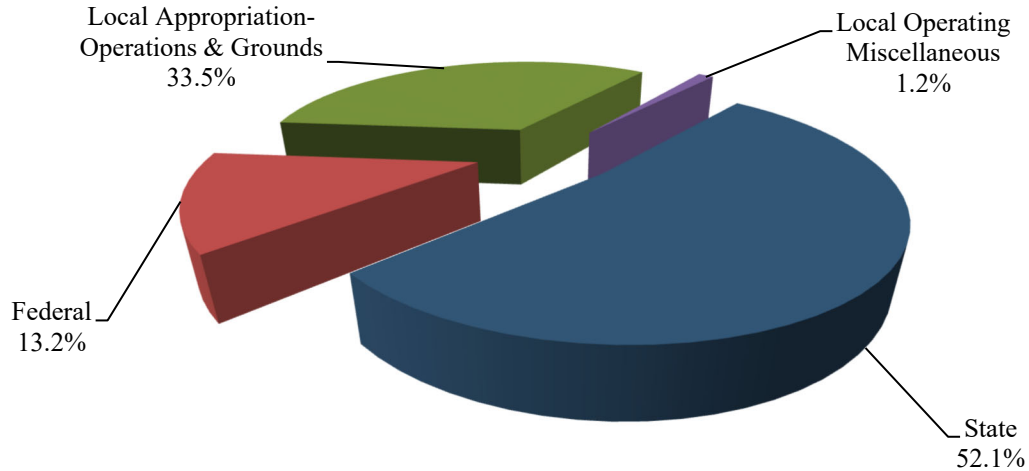
REVENUE SOURCE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
INTEREST ON DEPOSITS	224	40,000	40,000	40,000
CHARGES FOR SERVICES	3,867,766	4,511,200	4,511,200	4,511,200
TRANSFERS-OTHER FUNDS	18,590,822	25,738,257	25,738,257	25,738,257
TOTAL	22,458,812	30,289,457	30,289,457	30,289,457

TECHNOLOGY RESERVE FUND**REVENUE SUMMARY**

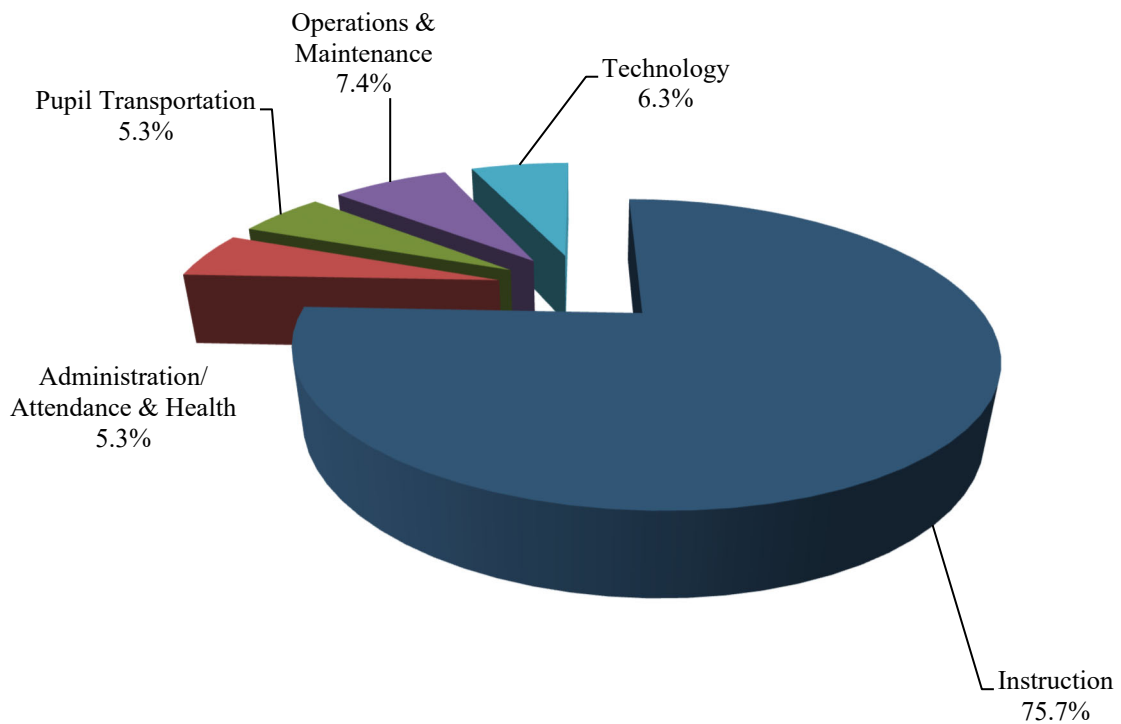
REVENUE SOURCE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
INTEREST ON DEPOSITS	1,875,519	5,000	5,000	5,000
CHARGES FOR SERVICES	0	1,271,000	1,271,000	1,271,000
FEDERAL	0	0	0	0
STATE	0	3,644,000	3,644,000	3,644,000
TRANSFER FROM OTHER FUNDS	0	0	0	0
TOTAL	1,875,519	4,920,000	4,920,000	4,920,000

YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FY 2024 SCHOOL BOARD PROPOSED

Revenues by Source



Expenditures by Major Category



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SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2024

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
INSTRUCTION				
CLASSROOM INSTRUCTION				
REGULAR EDUCATION				
ELEMENTARY				
2100-611011-005 PRE-KINDERGARTEN	2,950	4,777	4,777	1,275,085
2100-611011-010 KINDERGARTEN	3,350,316	4,843,938	4,843,938	4,956,947
2100-611011-020 1ST GRADE	3,734,505	4,116,983	4,116,983	4,430,092
2100-611011-030 2ND GRADE	3,642,680	4,119,890	4,119,890	4,044,345
2100-611011-040 3RD GRADE	3,441,927	3,767,984	3,767,984	3,799,303
2100-611011-050 4TH GRADE	3,378,722	3,629,261	3,629,261	3,866,147
2100-611011-060 5TH GRADE	3,149,551	3,569,397	3,569,397	3,662,054
2100-611011-070 ART	763,843	882,075	882,075	981,610
2100-611011-080 MUSIC	789,657	845,520	845,520	857,547
2100-611011-090 PE	795,488	863,636	863,636	913,521
2100-611011-100 EL	673,472	969,329	969,329	856,015
2100-611011-110 READING	1,777,503	2,101,685	2,101,685	2,085,313
2100-611011-125 SCHOOL OF THE ARTS	5,423	15,184	15,184	15,184
2100-611011-130 CONTRACTED SERVICES	5,000	5,000	5,000	5,000
2100-611011-140 OTHER	3,874,338	4,125,437	4,125,437	4,566,963
SUBTOTAL	29,385,375	33,860,096	33,860,096	36,315,126
MIDDLE				
2100-611012-150 ENCORE	2,408,629	2,737,396	2,737,396	2,471,316
2100-611012-160 CORE/TEAMING/ACADEMIC COACHING	11,241,796	11,848,192	11,943,529	12,282,724
2100-611012-170 ALTERNATIVE EDUCATION	115,028	153,827	153,827	53,277
2100-611012-190 EL	153,802	217,563	217,563	132,151
2100-611012-205 SCHOOL OF ARTS	73,144	80,210	80,210	77,285
2100-611012-210 CONTRACTED SERVICES	6,200	6,200	6,200	6,200
2100-611012-220 OTHER	1,535,380	1,437,515	1,437,515	1,639,423
2100-611012-999 GRAFTON COMPLEX FIRE	6,255	0	0	0
SUBTOTAL	15,540,234	16,480,903	16,576,240	16,662,376
HIGH				
2100-611013-230 ART	841,599	922,338	922,338	1,077,756
2100-611013-240 MUSIC	667,144	746,287	746,287	722,316
2100-611013-250 ENGLISH	3,102,381	3,361,105	3,361,105	3,539,429
2100-611013-260 EL	178,915	236,694	236,694	179,471
2100-611013-270 MATH	3,059,421	3,265,552	3,265,552	3,336,068
2100-611013-280 SCIENCE	2,981,493	3,382,744	3,382,744	3,535,194
2100-611013-290 SOCIAL STUDIES	3,633,075	3,789,775	3,789,775	4,051,791
2100-611013-300 HEALTH	1,271,078	1,437,182	1,437,182	1,440,149
2100-611013-310 DRIVER EDUCATION	4,500	2,500	2,500	2,500
2100-611013-320 FOREIGN LANGUAGE	1,458,520	1,840,605	1,840,605	1,921,455
2100-611013-330 YORK RIVER ACADEMY	440,436	491,860	491,860	518,738
2100-611013-335 VIRTUAL HIGH SCHOOL	378,381	435,476	435,476	340,576
2100-611013-345 DRAMA	263,815	318,040	318,040	340,160
2100-611013-350 SCHOOL OF THE ARTS	531,520	564,344	564,344	623,858
2100-611013-360 VHSL/INTERSCHOLASTIC ACTIVITY	802,532	869,569	869,569	909,268
2100-611013-370 CONTRACTED SERVICES	512,855	614,219	610,440	675,862
2100-611013-380 OTHER	2,544,502	2,485,361	2,485,361	2,445,372
SUBTOTAL	22,672,167	24,763,651	24,759,872	25,659,963
REGULAR EDUCATION TOTAL	67,597,776	75,104,650	75,196,208	78,637,465

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2024

		FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
SPECIAL EDUCATION					
ELEMENTARY					
2100-611021-390	CLASSROOM TEACHERS	6,082,712	7,090,786	7,090,786	6,408,607
2100-611021-400	OTHER	229,751	69,910	69,910	69,910
	SUBTOTAL	6,312,463	7,160,696	7,160,696	6,478,517
MIDDLE					
2100-611022-410	CLASSROOM TEACHERS	2,589,713	3,003,120	3,003,120	2,944,210
2100-611022-420	OTHER	62,368	35,950	35,950	35,950
	SUBTOTAL	2,652,081	3,039,070	3,039,070	2,980,160
HIGH					
2100-611023-430	CLASSROOM TEACHERS	3,503,937	3,997,414	3,997,414	4,029,465
2100-611023-440	OTHER	2,163,663	2,540,476	2,524,148	2,657,151
	SUBTOTAL	5,667,600	6,537,890	6,521,562	6,686,616
	SPECIAL EDUCATION TOTAL	14,632,144	16,737,656	16,721,328	16,145,293
CAREER/TECHNICAL					
SECONDARY					
2100-611034-450	FAMILY & CONSUMER SCIENCE	255,207	280,760	280,760	268,963
2100-611034-460	BUSINESS & INFORMATION TECH	643,904	754,367	754,367	804,716
2100-611034-470	MARKETING EDUCATION	260,507	289,186	289,186	304,537
2100-611034-510	CONTRACTED SERVICES	1,206,011	1,363,034	1,358,447	1,529,965
2100-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	332,718	287,634	287,634	351,936
2100-611034-530	OTHER	253,249	314,280	314,280	332,442
	SUBTOTAL	2,951,596	3,289,261	3,284,674	3,592,559
	CAREER/TECHNICAL TOTAL	2,951,596	3,289,261	3,284,674	3,592,559

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2024

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
GIFTED EDUCATION				
ELEMENTARY				
2100-611041-540 EXTEND	348,464	413,468	413,468	665,143
SUBTOTAL	348,464	413,468	413,468	665,143
SECONDARY				
2100-611044-560 EXTEND	70,825	78,650	78,650	105,738
SUBTOTAL	70,825	78,650	78,650	105,738
GIFTED EDUCATION TOTAL	419,289	492,118	492,118	770,881
OTHER PROGRAMS				
2100-611050-580 TITLE I - PART A	948,086	823,412	793,309	793,309
2100-611050-582 TITLE II - PART A	194,705	190,408	201,155	201,155
2100-611050-585 TITLE III - PART A	29,452	36,938	36,969	41,121
2100-611050-586 TITLE IV - PART A	39,720	54,048	61,839	61,839
2100-611050-600 TITLE VIB	2,022,630	2,656,618	2,143,262	2,626,152
2100-611050-607 DEPT. OF DEFENSE ED ACTIVITY GRANT	153,769	356,266	356,266	356,266
2100-611050-608 DODEA FOREIGN LANGUAGE GRANT	0	0	2,000,000	2,000,000
2100-611050-620 SUMMER SCHOOL	369,270	270,417	270,417	270,417
2100-611050-640 MISCELLANEOUS	444,400	1,467,281	1,467,281	820,000
2100-611050-641 ISAFP	0	16,465	16,465	16,465
2100-611050-642 VIRGINIA PRESCHOOL INITIATIVE-VPI	0	531,765	539,868	400,292
2100-611050-643 FEDERAL PRESCHOOL GRANT	0	49,332	49,332	52,656
2100-611050-650 CONTINGENCY	105,703	105,482	105,482	105,599
2100-611050-729 CORONAVIRUS RESPONSE AND RELIEF				
SUPPLEMENTAL APPROPR . ACT (CRRSA)	1,717,056	0	0	0
2100-611050-731 UNFINISHED LEARNING-ESSER II	1,204,442	1,235,254	1,101,463	1,101,463
2100-611050-732 EXTENDED SCHOOL YR-ESSER II	0	450,000	900,000	900,000
2100-611050-733 ARP ESSER III PRESCHOOL	21,925	27,706	20,299	19,391
2100-611050-734 ARP ESSER III VIB	68,497	498,706	435,020	50,000
2100-611050-735 ARP ESSER III	1,111,281	3,751,614	4,010,338	4,010,338
2100-611050-736 MCKINNEY-VENTO ARP HOMELESS II	10,435	23,917	23,443	18,142
2100-611050-737 ARP ESSER III SET ASIDE				
UNFINISHED LEARNING	0	970,650	970,650	970,650
2100-611050-738 HEALTH WORKFORCE GRANT	0	0	144,271	144,271
2100-611050-739 ADVANCING COMPUTER SCIENCE ED GRANT	0	0	138,801	138,801
2100-611050-740 COMMUNITY SCHOOLS GRANT	0	0	11,500	100,101
SUBTOTAL	8,441,371	13,516,279	15,797,430	15,198,428
OTHER PROGRAMS TOTAL	8,441,371	13,516,279	15,797,430	15,198,428

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2024

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
INSTRUCTION				
INSTRUCTIONAL SUPPORT - STUDENT				
2100-612121-000 ELEMENTARY GUIDANCE	1,014,250	1,165,439	1,165,439	1,190,784
2100-612124-000 SECONDARY GUIDANCE	2,733,194	3,055,771	3,055,771	3,173,537
2100-612222-000 SOCIAL WORK SERVICES	421,669	582,785	582,785	737,909
2100-612300-000 HOMEBOUND	59,359	79,354	79,354	79,354
SUBTOTAL	4,228,472	4,883,349	4,883,349	5,181,584
INSTRUCTION				
INSTRUCTIONAL SUPPORT - STAFF				
2100-613110-000 MANAGEMENT	1,098,701	1,225,510	1,225,510	1,698,674
2100-613110-019	18,081	0	0	0
2100-613120-000 REG. ED.	2,046,009	2,227,999	2,227,999	2,283,806
2100-613121-000 SPEC. ED.	1,156,758	1,237,231	1,237,231	1,429,969
2100-613130-000 STAFF DEVELOPMENT	112,263	242,105	242,105	242,105
2100-613201-000 ELEMENTARY MEDIA	861,831	1,021,254	1,021,254	1,126,465
2100-613204-000 SECONDARY MEDIA	1,021,617	1,167,015	1,167,015	1,438,907
SUBTOTAL	6,315,260	7,121,114	7,121,114	8,219,926
INSTRUCTION				
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION				
2100-614101-000 ELEMENTARY PRINCIPALS' OFFICES	4,225,706	4,256,279	4,256,279	4,365,765
2100-614104-000 SECONDARY PRINCIPALS' OFFICES	5,001,171	5,125,429	5,125,429	5,741,711
SUBTOTAL	9,226,877	9,381,708	9,381,708	10,107,476

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2024

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH				
2100-621100-000 BOARD SERVICES	137,647	147,141	147,141	151,480
2100-621200-000 EXECUTIVE SERVICES	742,775	751,066	751,066	841,140
2100-621300-000 COMMUNICATION SERVICES	653,390	699,296	699,296	716,940
2100-621400-000 HUMAN RESOURCES	1,008,352	1,313,766	1,313,766	1,480,972
2100-621600-000 FISCAL SERVICES	8,571,267	1,422,655	1,422,655	1,610,483
2100-622200-000 HEALTH SERVICES	2,175,654	2,309,717	2,309,717	2,344,959
2100-622300-000 PSYCHOLOGICAL SERVICES	1,139,005	1,396,469	1,396,469	1,449,766
2100-622400-000 SPEECH/AUDIOLOGY SERVICES	1,049,938	1,026,452	1,026,452	1,054,998
SUBTOTAL	15,478,028	9,066,562	9,066,562	9,650,738
PUPIL TRANSPORTATION				
2100-632000-000 VEHICLE OPERATION SERVICES	6,798,108	7,641,573	7,641,573	7,796,988
2100-632000-019	2,118	0	0	0
2100-634000-000 VEHICLE MAINTENANCE SERVICES	1,476,771	1,683,765	1,683,765	1,815,027
SUBTOTAL	8,276,997	9,325,338	9,325,338	9,612,015
OPERATIONS & MAINTENANCE				
2100-641000-000 MANAGEMENT & DIRECTION	248,339	257,680	257,680	275,540
2100-642000-000 BUILDING SERVICES	10,011,021	10,264,212	10,264,212	10,330,670
2100-642000-019	6,334	0	0	0
2100-643000-000 GROUNDS SERVICES	6,829,441	1,206,600	1,206,600	1,381,300
2100-645000-000 VEHICLE SERVICES	343,761	439,766	439,766	408,521
2100-646000-000 SECURITY SERVICES	0	0	0	558,491
2100-647000-000 WAREHOUSE/DISTRIBUTION SVCS	337,960	410,902	410,902	416,279
SUBTOTAL	17,776,856	12,579,160	12,579,160	13,370,801
TECHNOLOGY				
2100-681000-000 CLASSROOM INSTRUCTION	2,525,579	4,847,559	4,847,559	4,532,146
2100-682000-000 INSTRUCTIONAL SUPPORT	2,553,203	2,925,765	2,925,765	3,246,646
2100-683000-000 ADMINISTRATION	1,140,120	1,367,157	1,367,157	1,534,152
2100-686000-000 OPERATIONS & MAINTENANCE	1,868,653	2,006,374	2,006,374	2,067,868
2100-689050-000 OTHER PROGRAMS - GRANTS	98,542	114,693	122,324	122,324
SUBTOTAL	8,186,097	11,261,548	11,269,179	11,503,136
TOTAL SCHOOL OPERATING FUND:	163,530,763	172,758,743	175,118,168	181,990,302

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2024

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
FOOD SERVICES				
2200-651000-000	6,187,871	7,849,456	7,957,260	7,993,666
SUBTOTAL	6,187,871	7,849,456	7,957,260	7,993,666
 WORKERS COMPENSATION				
2102-621600-000	303,415	538,000	538,000	538,000
SUBTOTAL	303,415	538,000	538,000	538,000
 HEALTH & DENTAL INSURANCE				
2700-671100-000	22,362,614	30,289,457	30,289,457	30,289,457
SUBTOTAL	22,362,614	30,289,457	30,289,457	30,289,457
 TECHNOLOGY RESERVE				
FUND 2300	3,347,705	4,920,000	4,920,000	4,920,000
SUBTOTAL	3,347,705	4,920,000	4,920,000	4,920,000
 TOTAL ALL FUNDS	195,732,368	216,355,656	218,822,885	225,731,425

OPERATING FUND REVENUE

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2024**

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 Services Reimbursement – New Horizons

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

Pupil Fees

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

Tuition/Day School

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

Tuition/Summer School

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

Athletic User Fee

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

Insurance Recovery

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2024**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN

FUND 2100

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-510100	INTEREST ON DEPOSITS	1,200	5,000	5,000	5,000
30315-520027	GASB 87 LEASE REVENUE	302,762	0	0	300,000
30315-520028	GASB 87 LEASE INTEREST INCOME	148,400	0	0	150,000
30315-520100	RENTAL OF LAND/BUILDINGS	152,892	110,000	110,000	25,000
30315-520150	BOYS AND GIRLS CLUB FACILITY USE	16,053	17,000	17,000	17,000
30315-520200	USE OF VEHICLES/BUSES	41,714	50,000	50,000	50,000
30315-520210	CONTRACTED BUS SERVICE/ACT FUNDS	17,002	55,000	55,000	55,000
30315-520250	VHSL	42,629	40,000	40,000	40,000
30315-520260	PROPERTY LEASE	-33,210	270,000	270,000	20,400
30315-520300	PRINTING REVENUE	723	4,500	4,500	4,500
30315-520350	PROCUREMENT CARD REBATE	31,774	35,000	35,000	35,000
30315-520610	DISPOSAL-SURPLUS PROPERTY	4,576	5,000	5,000	5,000
30315-520650	SALE OF VEHICLES	555	20,000	20,000	20,000
30315-530750	DEBT SERVICE REIMB-NEW HORIZONS	105,703	105,612	105,612	105,599
	SUBTOTAL	832,772	717,112	717,112	832,499
CHARGES FOR SERVICES					
30316-574100	PUPIL FEES	75,283	70,000	70,000	20,000
30316-574200	TUITION/DAY SCHOOL	411,868	440,000	440,000	440,000
30316-574400	TUITION/SUMMER SCHOOL	119,302	185,000	185,000	185,000
30316-574450	SUMMER SCHOOL TUITION FEES	3,157	0	0	0
30316-574500	USER TECH REPAIR	7,346	0	0	0
30316-574600	PRESCHOOL TUITION	12,875	52,000	52,000	25,000
30316-574700	ATHLETIC USER FEE - MIDDLE	16,689	24,400	24,400	24,400
30316-574710	ATHLETIC USER FEE - HIGH	102,607	120,000	120,000	120,000
30316-574750	EARLY COLLEGE TUITION	22,280	70,000	70,000	50,000
30316-574800	EARLY COLLEGE TUITION FEES	375	0	0	0
30316-574850	SCHOOL RYCOR FEES	13,248	0	0	0
	SUBTOTAL	785,028	961,400	961,400	864,400
LOCAL MISCELLANEOUS					
30318-521550	SUB REFUNDS	1,095	0	0	0
30318-530100	PRIOR YEAR EXPENDITURE REFUND	5,116	10,000	10,000	10,000
30318-530150	INSURANCE RECOVERY	147,561	75,000	75,000	75,000
30318-530200	MISCELLANEOUS REVENUE	13,476	20,000	20,000	20,000
30318-530300	COURT RESTITUTION	250	0	0	0
30318-530600	VIRTUAL HIGH SCHOOL	0	18,500	18,500	18,500
30318-560070	INDIRECT COST	0	400,000	400,000	400,000
	SUBTOTAL	167,499	523,500	523,500	523,500
	TOTAL REVENUE-LOCAL SOURCE	1,785,300	2,202,012	2,202,012	2,220,399

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2024**

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 $(\text{School division's projected count} / \text{Statewide total school age population}) \times \text{Total state 1-1/8\% sales tax estimate} = \text{Local Distribution}$.

State Basic Aid

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

Lottery Funds

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

Gifted Education - SOQ

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

Remedial Programs

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

Special Education - SOQ

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

Vocational Education - SOQ

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

Employer Share Benefits

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2024**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

		SCHOOL OPERATING FUND			
ACCT #	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
REVENUE-COMMONWEALTH					
30324-520101	STATE SALES TAX	17,430,188	16,297,049	18,214,459	17,212,632
30324-520201	BASIC AID	38,989,586	44,960,349	42,849,782	43,968,732
30324-520211	COMPENSATION SUPPLEMENT	2,470,742	2,520,150	2,508,136	5,752,615
30324-520220	SUPPLEMENTAL LOTTERY	3,170,832	3,237,254	3,231,352	3,260,511
30324-520500	FOSTER HOME CHILDREN	23,467	20,138	2,317	2,420
30324-520600	SPEC ED FOSTER HOME CARE	23,188	28,979	3,475	3,630
30324-520700	GIFTED EDUCATION - SOQ	405,713	442,412	440,108	446,380
30324-520800	REMEDIAL PROGRAMS	444,724	506,763	504,123	511,308
30324-520810	REMEDIAL SUMMER SCHOOL	236,747	136,520	318,669	318,669
30324-520830	READING INTERVENTION	219,983	237,810	190,719	193,074
30324-521200	SPECIAL EDUCATION-SOQ	4,455,039	4,327,595	4,305,052	4,366,410
30324-521230	HOMEBOUND	26,054	17,605	27,031	27,302
30324-521250	COMPREHENSIVE SERVICES ACT	512,514	475,000	475,000	475,000
30324-521400	FREE TEXTBOOKS	653,822	1,064,846	1,059,299	1,074,396
30324-521450	LOTTERY TEXTBOOKS	184,677	0	0	0
30324-521700	VOC ED-SOQ	296,482	466,544	464,113	470,728
30324-522000	SPECIAL ED SUPPORT	1,050,318	971,995	1,201,817	1,201,817
30324-522300	SOCIAL SECURITY	2,239,223	2,437,289	2,424,592	2,467,265
30324-522310	VRS RETIREMENT BENEFITS	5,219,652	5,687,007	5,657,382	5,762,362
30324-522320	VRS GROUP LIFE BENEFITS	156,043	168,921	168,041	170,436
30324-525001	MEDICAID REIMBURSEMENT	247,507	150,000	150,000	150,000
30324-525250	PROJECT GRADUATION	21,202	21,762	21,762	21,762
30324-525300	OTHER CATEGORY/VOC ED	0	33,832	31,746	31,746
30324-525400	CAREER SWITCHERS PROGRAM	3,450	0	0	0
30324-526500	AT RISK	192,848	508,667	506,114	518,870
30324-526600	NATIONAL BOARD CERTIFICATION	57,500	50,000	50,000	50,000
30324-526550	RISK LOTTERY	168,509	0	0	0
30324-527500	K-3 INITIATIVE	169,515	177,226	183,834	187,261
30324-527510	SOL ALGEBRA READINESS	68,913	76,582	71,653	74,108
30324-527660	FY19 TECH INITIATIVE	490,811	0	0	0
30324-528100	PRE-SCHOOL INITIATIVE	248,688	389,758	539,868	400,292
30324-528150	VPI TEACHER TO STUDENT	23,685	0	0	0
30324-528250	VPI AT RISK 3 YEAR OLD	180,003	0	0	0
30324-529900	MISCELLANEOUS GRANTS, STATE	0	319,999	229,920	319,999
30324-529910	LEP (LIMITED ENGLISH PROFICIENCY)	303,278	347,140	328,440	329,879
30324-540202	ISAEP	16,465	16,465	16,405	16,405
30324-540252	CTE EQUIPMENT	23,923	0	0	0
30324-540253	CTE OCCUPATIONAL PREP PRGRMS	7,823	0	0	0
30324-540291	MENTOR TEACHER	5,846	6,797	5,992	5,992
30324-540301	K-12 INNOVATION	85,000	0	0	0
30324-540349	CTE INDUSTRY CERTIFICATIONS	14,206	0	0	0
30324-540365	CTE WORKPLACE READINESS	2,394	0	0	0
30324-540427	POSITIVE BEHAVIOR (PBIS)	31,000	0	0	0
30324-540435	#GO VA MINI	2,703	0	0	0
30324-540883	ALBUTEROL GRANT	1,176	0	0	0
30324-560070	NO LOSS FUNDING	1,116,255	0	0	0
30324-560080	VPI PROVISIONAL LICENSURE	5,500	0	0	0
30324-540440	GROCERY TAX HOLD HARMLESS	0	975,574	975,574	2,410,351
30324-540450	REBENCHMARKING HOLD HARMLESS	0	1,817,205	1,817,205	1,836,920
00000-000000	BONUS PAYMENT	0	0	0	490,259
30324-540300	ADVANCING SCIENCE COMPUTER ED GRT	0	0	138,800	138,800
30324-540500	COMMUNITY SCHOOLS GRANT	0	0	11,500	100,101
TOTAL REVENUE-COMMONWEALTH		81,697,194	88,895,233	89,124,280	94,768,432

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2024**

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 Grant

Department of Defense Education Activity Grant 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 impactation of 20% or greater.

Title VIB

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

Transfers-Local

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

Extended Year-CRRSA ESSER II

The uses of these funds include all allowable uses of ESSER funds specified under the CARES ACT. Uses of funds is for the need of end of school year resulting from disruption in education services caused by COVID-19.

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.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2024**

REVENUE

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.

Unfinished Learning-CRRSA 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.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2024**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN

FUND 2100

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2022 ACTUAL	FY2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
REVENUE-FEDERAL					
30333-520202	TITLE I - PART A	949,612	823,412	793,309	793,309
30333-520501	TITLE II - PART A	185,534	190,408	201,155	201,155
30333-520651	TITLE III - PART A	3,163	36,938	36,969	41,121
30333-520701	TITLE IV - PART A	39,719	54,048	61,839	61,839
30333-521201	IMPACT AID	8,497,678	8,700,000	8,700,000	8,700,000
30333-521350	DOD-HEAVILY IMPACTED	1,147,208	1,200,000	1,200,000	1,200,000
30333-521800	DOD STEM GRANT	153,769	356,265	356,265	356,265
30333-521870	BUS DRIVER INCENTIVE GRANT	27,364	0	0	0
30333-521900	TITLE VIB	2,075,219	2,656,618	2,143,262	2,626,152
30333-522900	NJROTC	132,828	140,000	140,000	140,000
	MISCELLANEOUS GRANTS,				
30333-529900	FEDERAL	0	500,000	500,000	500,000
30333-584048	CTE-CARL PERKINS	118,414	114,693	122,324	122,324
30333-584173	SPEC ED PRESCHOOL	55,518	49,332	49,332	52,656
30333-584050	CRRSA	2,011,176	0	0	0
	UNFINISHED LEARNING-CRRSA				
30333-584051	ESSER II	1,366,037	1,235,254	1,101,463	1,101,463
30333-584052	EXTENDED YEAR-CRRSA ESSER II	0	450,000	900,000	900,000
30333-584060	ARP-ESSER III	1,162,400	3,751,614	4,010,338	4,010,338
30333-584070	TITLE III	29,451	0	0	0
30333-584174	ARP-PRESCHOOL	22,495	27,706	20,299	19,391
30333-584027	ARP-TITLE VIB	70,373	498,706	435,020	50,000
30333-584045	ARP II-HOMELESS	10,707	23,917	23,443	23,443
30333-584065	ARPA-ESSER III SET ASIDE	5,846	970,650	970,650	970,650
30333-584075	ARPA BONUS PAYMENTS	0	1,244,843	1,244,843	0
30333-584080	HEALTH WORKFORCE GRANT	0	0	144,271	144,271
30333-521950	FOREIGN LANGUAGE GRANT	0	0	2,000,000	2,000,000
	TOTAL REVENUE-FEDERAL	18,064,511	23,024,404	25,154,782	24,014,377
TRANSFERS-OTHER FUNDS					
	TRANSFERS/LOCAL APPN-				
30351-510101	OPERATIONS	55,630,494	57,430,494	57,430,494	59,605,794
30351-510120	TRANSFERS/LOCAL APPN-GROUNDS	1,206,600	1,206,600	1,206,600	1,381,300
	TRANSFERS/LOCAL APPN-REV STAB				
30351-510130	FUND	0	0	0	0
30351-510140	TRANSFERS-OTHER FUNDS	0	0	0	0
	TOTAL TRANSFERS-OTHER FUNDS	56,837,094	58,637,094	58,637,094	60,987,094
	TOTAL SCHOOL OPERATING FUND	158,384,099	172,758,743	175,118,168	181,990,302

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INSTRUCTION

REGULAR EDUCATION - ELEMENTARY - PRE-KINDERGARTEN

Preschool provides young children opportunities to develop early literacy, math and social skills. Students are provided instruction in an inclusive classroom environment.

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611011-005**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	0	0	0	726,873
611410	Para-Educator Salaries	0	0	0	140,983
	Subtotal	0	0	0	867,856

EMPLOYEE BENEFITS

621000	FICA	0	0	0	66,392
622000	VRS Retirement	0	0	0	144,239
623000	Health Insurance	0	0	0	169,688
624000	Group Life Insurance	0	0	0	11,631
627500	RHCC	0	0	0	10,502
	Subtotal	0	0	0	402,452

MATERIALS/SUPPLIES

669000	Other Educational Supplies	2,950	4,777	4,777	4,777
	Subtotal	2,950	4,777	4,777	4,777

TOTAL

2,950	4,777	4,777	1,275,085
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	51	45	45	45
Para-Educators	28	26	26	26

CODE: 2100-611011-010**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,889,935	2,758,799	2,758,799	2,830,166
611410	Para-Educator Salaries	394,787	563,390	563,390	572,152
615950	Overtime	84	0	0	0
	Subtotal	2,284,806	3,322,189	3,322,189	3,402,318

EMPLOYEE BENEFITS

621000	FICA	177,942	254,020	254,020	260,278
622000	VRS Retirement	234,489	551,869	551,869	565,466
623000	Health Insurance	369,451	557,358	557,358	563,443
623500	Dental Insurance	11,550	0	0	0
624000	Group Life Insurance	22,490	44,495	44,495	45,592
625000	VRS Hybrid Disability Insurance	4,213	0	0	0
626000	Hybrid Defined Benefit	133,084	0	0	0
627000	ICMA RC Hybrid-DC	8,963	0	0	0
627500	RHCC	36,346	40,179	40,179	41,170
628000	Other Benefits	35,274	5,829	5,829	5,829
628100	ICMA RC Hybrid-457 Match	7,967	0	0	0
	Subtotal	1,041,769	1,453,750	1,453,750	1,481,778

MATERIALS/SUPPLIES

660300	Textbooks	3,282	42,500	42,500	42,500
669000	Other Educational Supplies	18,202	22,780	22,780	27,557
	Subtotal	21,484	65,280	65,280	70,057

EQUIPMENT

689210	Furniture/Equipment-Replacement	2,257	2,719	2,719	2,794
	Subtotal	2,257	2,719	2,719	2,794

TOTAL

3,350,316	4,843,938	4,843,938	4,956,947
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REGULAR EDUCATION - ELEMENTARY - 1ST GRADE

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	47	46	46	46
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CODE: 2100-611011-020**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,598,705	2,793,594	2,793,594	3,022,242
	Subtotal	2,598,705	2,793,594	2,793,594	3,022,242

EMPLOYEE BENEFITS

621000	FICA	191,863	213,710	213,710	231,202
622000	VRS Retirement	332,377	464,296	464,296	502,297
623000	Health Insurance	413,767	497,324	497,324	520,386
623500	Dental Insurance	8,841	0	0	0
624000	Group Life Insurance	34,541	37,435	37,435	40,499
625000	VRS Hybrid Disability Insurance	2,716	0	0	0
626000	Hybrid Defined Benefit	87,746	0	0	0
627000	ICMA RC Hybrid-DC	5,778	0	0	0
627500	RHCC	31,190	33,803	33,803	36,570
628000	Other Benefits	4,340	4,340	4,340	4,340
628100	ICMA RC Hybrid-457 Match	3,051	0	0	0
	Subtotal	1,116,210	1,250,908	1,250,908	1,335,294

MATERIALS/SUPPLIES

660300	Textbooks	693	42,750	42,750	42,750
669000	Other Educational Supplies	16,151	25,850	25,850	25,850
	Subtotal	16,844	68,600	68,600	68,600

EQUIPMENT

689110	Furniture/Equipment-Additional	0	550	550	550
689210	Furniture/Equipment-Replacement	2,746	3,331	3,331	3,406
	Subtotal	2,746	3,881	3,881	3,956

TOTAL

		3,734,505	4,116,983	4,116,983	4,430,092
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REGULAR EDUCATION - ELEMENTARY - 2ND GRADE

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	51	50	50	50
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CODE: 2100-611011-030**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,587,228	2,865,738	2,865,738	2,798,218
	Subtotal	2,587,228	2,865,738	2,865,738	2,798,218

EMPLOYEE BENEFITS

621000	FICA	192,747	219,229	219,229	214,064
622000	VRS Retirement	326,937	476,286	476,286	465,064
623000	Health Insurance	315,974	410,265	410,265	420,273
623500	Dental Insurance	7,266	0	0	0
624000	Group Life Insurance	35,004	38,401	38,401	37,497
625000	VRS Hybrid Disability Insurance	3,032	0	0	0
626000	Hybrid Defined Benefit	97,800	0	0	0
627000	ICMA RC Hybrid-DC	6,451	0	0	0
627500	RHCC	31,608	34,676	34,676	33,859
628000	Other Benefits	4,776	4,776	4,776	4,776
628100	ICMA RC Hybrid-457 Match	3,905	0	0	0
	Subtotal	1,025,500	1,183,633	1,183,633	1,175,533

MATERIALS/SUPPLIES

660300	Textbooks	10,393	42,750	42,750	42,750
669000	Other Educational Supplies	16,092	25,200	25,200	25,200
	Subtotal	26,485	67,950	67,950	67,950

EQUIPMENT

689110	Furniture/Equipment-Additional	793	400	400	400
689210	Furniture/Equipment-Replacement	2,674	2,169	2,169	2,244
	Subtotal	3,467	2,569	2,569	2,644

TOTAL

		3,642,680	4,119,890	4,119,890	4,044,345
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	42	43	43	43
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CODE: 2100-611011-040**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,378,714	2,552,812	2,552,812	2,567,640
	Subtotal	2,378,714	2,552,812	2,552,812	2,567,640

EMPLOYEE BENEFITS

621000	FICA	175,885	195,291	195,291	196,425
622000	VRS Retirement	238,358	424,278	424,278	426,742
623000	Health Insurance	385,122	452,478	452,478	464,918
623500	Dental Insurance	7,734	0	0	0
624000	Group Life Insurance	31,825	34,208	34,208	34,407
625000	VRS Hybrid Disability Insurance	4,422	0	0	0
626000	Hybrid Defined Benefit	139,564	0	0	0
627000	ICMA RC Hybrid-DC	9,408	0	0	0
627500	RHCC	28,737	30,890	30,890	31,069
628000	Other Benefits	4,410	4,410	4,410	4,410
628100	ICMA RC Hybrid-457 Match	8,862	0	0	0
	Subtotal	1,034,327	1,141,555	1,141,555	1,157,971

MATERIALS/SUPPLIES

660300	Textbooks	2,922	44,000	44,000	44,000
669000	Other Educational Supplies	24,336	27,048	27,048	27,048
	Subtotal	27,258	71,048	71,048	71,048

EQUIPMENT

689110	Furniture/Equipment-Additional	470	400	400	400
689210	Furniture/Equipment-Replacement	1,158	2,169	2,169	2,244
	Subtotal	1,628	2,569	2,569	2,644

TOTAL

		3,441,927	3,767,984	3,767,984	3,799,303
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REGULAR EDUCATION - ELEMENTARY - 4TH GRADE

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	43	42	42	42
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CODE: 2100-611011-050**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,318,778	2,459,698	2,459,698	2,635,507
	Subtotal	2,318,778	2,459,698	2,459,698	2,635,507

EMPLOYEE BENEFITS

621000	FICA	170,645	188,167	188,167	201,617
622000	VRS Retirement	247,820	408,802	408,802	438,022
623000	Health Insurance	393,466	435,939	435,939	449,788
623500	Dental Insurance	9,600	0	0	0
624000	Group Life Insurance	30,860	32,960	32,960	35,316
625000	VRS Hybrid Disability Insurance	3,816	0	0	0
626000	Hybrid Defined Benefit	121,460	0	0	0
627000	ICMA RC Hybrid-DC	8,119	0	0	0
627500	RHCC	27,866	29,763	29,763	31,890
628000	Other Benefits	3,903	3,903	3,903	3,903
628100	ICMA RC Hybrid-457 Match	5,964	0	0	0
	Subtotal	1,023,519	1,099,534	1,099,534	1,160,536

MATERIALS/SUPPLIES

660300	Textbooks	20,164	44,000	44,000	44,000
669000	Other Educational Supplies	13,778	23,460	23,460	23,460
	Subtotal	33,942	67,460	67,460	67,460

EQUIPMENT

689110	Furniture/Equipment-Additional	543	400	400	400
689210	Furniture/Equipment-Replacement	1,940	2,169	2,169	2,244
	Subtotal	2,483	2,569	2,569	2,644

TOTAL

		3,378,722	3,629,261	3,629,261	3,866,147
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	45	44	44	44
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CODE: 2100-611011-060**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,194,423	2,455,901	2,455,901	2,531,142
	Subtotal	2,194,423	2,455,901	2,455,901	2,531,142

EMPLOYEE BENEFITS

621000	FICA	162,248	187,877	187,877	193,633
622000	VRS Retirement	183,652	408,171	408,171	420,676
623000	Health Insurance	327,594	384,659	384,659	381,821
623500	Dental Insurance	8,153	0	0	0
624000	Group Life Insurance	29,474	32,910	32,910	33,918
625000	VRS Hybrid Disability Insurance	5,166	0	0	0
626000	Hybrid Defined Benefit	167,509	0	0	0
627000	ICMA RC Hybrid-DC	10,946	0	0	0
627500	RHCC	26,669	29,717	29,717	30,627
628000	Other Benefits	4,210	4,210	4,210	4,210
628100	ICMA RC Hybrid-457 Match	4,938	0	0	0
	Subtotal	930,559	1,047,544	1,047,544	1,064,885

MATERIALS/SUPPLIES

660300	Textbooks	7,702	44,000	44,000	44,000
669000	Other Educational Supplies	14,024	19,583	19,583	19,583
	Subtotal	21,726	63,583	63,583	63,583

EQUIPMENT

689110	Furniture/Equipment-Additional	527	200	200	200
689210	Furniture/Equipment-Replacement	2,316	2,169	2,169	2,244
	Subtotal	2,843	2,369	2,369	2,444

TOTAL

	3,149,551	3,569,397	3,569,397	3,662,054
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	10	10	10	10
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ADDITIONAL INFORMATION:

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

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

PERSONAL SERVICES					
611210	Teacher Salaries	518,242	596,306	596,306	624,845
	Subtotal	518,242	596,306	596,306	624,845
EMPLOYEE BENEFITS					
621000	FICA	38,470	45,618	45,618	47,801
622000	VRS Retirement	77,476	99,106	99,106	103,850
623000	Health Insurance	72,263	82,978	82,978	146,320
623500	Dental Insurance	1,982	0	0	0
624000	Group Life Insurance	6,839	7,991	7,991	8,373
625000	VRS Hybrid Disability Insurance	208	0	0	0
626000	Hybrid Defined Benefit	6,901	0	0	0
627000	ICMA RC Hybrid-DC	442	0	0	0
627500	RHCC	6,175	7,216	7,216	7,561
628000	Other Benefits	977	977	977	977
	Subtotal	211,733	243,886	243,886	314,882
MATERIALS/SUPPLIES					
660500	Art Supplies	27,822	35,717	35,717	35,717
669000	Other Educational Supplies	6,046	6,166	6,166	6,166
	Subtotal	33,868	41,883	41,883	41,883
TOTAL		763,843	882,075	882,075	981,610

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	10	10	10	10
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ADDITIONAL INFORMATION:

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

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

PERSONAL SERVICES					
611210	Teacher Salaries	533,398	570,038	570,038	573,629
	Subtotal	533,398	570,038	570,038	573,629
EMPLOYEE BENEFITS					
621000	FICA	39,650	43,608	43,608	43,883
622000	VRS Retirement	72,891	94,741	94,741	95,338
623000	Health Insurance	103,579	109,023	109,023	116,496
623500	Dental Insurance	2,167	0	0	0
624000	Group Life Insurance	7,062	7,639	7,639	7,687
625000	VRS Hybrid Disability Insurance	416	0	0	0
626000	Hybrid Defined Benefit	12,746	0	0	0
627000	ICMA RC Hybrid-DC	884	0	0	0
627500	RHCC	6,377	6,898	6,898	6,941
628000	Other Benefits	1,025	1,025	1,025	1,025
628100	ICMA RC Hybrid-457 Match	1,182	0	0	0
	Subtotal	247,979	262,934	262,934	271,370
MATERIALS/SUPPLIES					
660400	Music Supplies	8,280	12,548	12,548	12,548
	Subtotal	8,280	12,548	12,548	12,548
TOTAL		789,657	845,520	845,520	857,547

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 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	550,693	589,538	589,538	614,092
	Subtotal	550,693	589,538	589,538	614,092
EMPLOYEE BENEFITS					
621000	FICA	40,576	45,100	45,100	46,979
622000	VRS Retirement	75,746	97,982	97,982	102,063
623000	Health Insurance	85,462	102,913	102,913	121,658
623500	Dental Insurance	2,421	0	0	0
624000	Group Life Insurance	7,383	7,900	7,900	8,229
625000	VRS Hybrid Disability Insurance	447	0	0	0
626000	Hybrid Defined Benefit	13,400	0	0	0
627000	ICMA RC Hybrid-DC	952	0	0	0
627500	RHCC	6,667	7,134	7,134	7,431
628000	Other Benefits	1,269	1,269	1,269	1,269
628100	ICMA RC Hybrid-457 Match	1,411	0	0	0
	Subtotal	235,734	262,298	262,298	287,629
MATERIALS/SUPPLIES					
660600	Physical Ed Supplies	9,061	11,800	11,800	11,800
	Subtotal	9,061	11,800	11,800	11,800
TOTAL		795,488	863,636	863,636	913,521

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	8.25	8.5	8.5	8.5
Para-Educators	3.75	3.75	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.

CODE: 2100-611011-100**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	422,136	509,212	509,212	400,403
611410	Para-Educator Salaries	16,939	69,583	69,583	20,267
611430	Technical Salaries	7,324	47,402	47,402	47,402
615950	Overtime	110	0	0	0
	Subtotal	446,509	626,197	626,197	468,072

EMPLOYEE BENEFITS

621000	FICA	32,245	46,353	46,353	34,256
622000	VRS Retirement	48,694	96,196	96,196	69,916
623000	Health Insurance	92,244	175,758	175,758	262,978
623500	Dental Insurance	1,718	0	0	0
624000	Group Life Insurance	5,926	7,757	7,757	5,638
625000	VRS Hybrid Disability Insurance	701	0	0	0
626000	Hybrid Defined Benefit	22,056	0	0	0
627000	ICMA RC Hybrid-DC	1,492	0	0	0
627500	RHCC	5,351	7,004	7,004	5,091
628000	Other Benefits	659	659	659	659
628100	ICMA RC Hybrid-457 Match	1,458	0	0	0
	Subtotal	212,544	333,727	333,727	378,538

OTHER CHARGES

655040	Travel	599	3,000	3,000	3,000
	Subtotal	599	3,000	3,000	3,000

MATERIALS/SUPPLIES

669000	Other Educational Supplies	13,820	6,405	6,405	6,405
	Subtotal	13,820	6,405	6,405	6,405

TOTAL

	673,472	969,329	969,329	856,015
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REGULAR EDUCATION - ELEMENTARY - READING

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	16.5	16.5	16.5	16.5
Para-Educators	13.5	13	13	13

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

611210	Teacher Salaries	973,067	1,127,096	1,127,096	1,100,936
611410	Para-Educator Salaries	242,624	284,193	284,193	283,080
615950	Overtime	66	0	0	0
	Subtotal	1,215,757	1,411,289	1,411,289	1,384,016

EMPLOYEE BENEFITS

621000	FICA	89,508	107,964	107,964	105,878
622000	VRS Retirement	173,714	234,557	234,557	230,024
623000	Health Insurance	198,818	239,302	239,302	257,517
623500	Dental Insurance	4,915	0	0	0
624000	Group Life Insurance	15,532	18,913	18,913	18,547
625000	VRS Hybrid Disability Insurance	534	0	0	0
626000	Hybrid Defined Benefit	17,489	0	0	0
627000	ICMA RC Hybrid-DC	1,130	0	0	0
627500	RHCC	14,025	17,077	17,077	16,748
628000	Other Benefits	2,214	2,214	2,214	2,214
628100	ICMA RC Hybrid-457 Match	332	0	0	0
	Subtotal	518,211	620,027	620,027	630,928

OTHER CHARGES

655040	Travel	774	1,000	1,000	1,000
655060	Employee Development	2,631	13,000	13,000	13,000
	Subtotal	3,405	14,000	14,000	14,000

MATERIALS/SUPPLIES

660800	Remedial Reading Supplies	10,511	24,250	24,250	24,250
669000	Other Educational Supplies	29,182	31,119	31,119	31,119
669900	Miscellaneous Materials & Supplies	437	1,000	1,000	1,000
	Subtotal	40,130	56,369	56,369	56,369

TOTAL

1,777,503	2,101,685	2,101,685	2,085,313
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REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL		FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A		0	0	0	0
<hr/>					
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	5,423	14,000	14,000	14,000
	Subtotal	5,423	14,000	14,000	14,000
TOTAL		5,423	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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611011-130
ACCT# DESCRIPTION

PURCHASED SERVICES					
638810	Fees For Services	5,000	5,000	5,000	5,000
	Subtotal	5,000	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000	5,000

REGULAR EDUCATION - ELEMENTARY - OTHER

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. The teachers, para-educators and technical positions in this program consists of 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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	6.6	6.6	6.6	6.6
Para-Educators	61	58	58	58
Technical	1	1	1	1

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

611210	Teacher Salaries	347,934	424,937	424,937	547,015
611410	Para-Educator Salaries	1,143,941	1,399,700	1,399,700	1,389,337
611430	Technical Salaries	43,786	59,795	59,795	71,399
615000	Substitute Salaries	923,212	590,000	590,000	820,978
615100	Substitutes - PREP	67,731	240,000	240,000	250,000
615950	Overtime	4,375	0	0	0
616000	Supplements	113,764	177,500	177,500	177,500
616250	Stipends	7,108	12,342	12,342	12,342
	Subtotal	2,651,851	2,904,274	2,904,274	3,268,571

EMPLOYEE BENEFITS

621000	FICA	194,914	145,231	145,231	154,665
622000	VRS Retirement	164,297	313,194	313,194	333,690
623000	Health Insurance	445,784	497,857	497,857	508,680
623500	Dental Insurance	11,101	0	0	0
624000	Group Life Insurance	20,102	25,253	25,253	26,905
625000	VRS Hybrid Disability Insurance	2,404	0	0	0
626000	Hybrid Defined Benefit	77,077	0	0	0
627000	ICMA RC Hybrid-DC	5,132	0	0	0
627500	RHCC	18,152	22,803	22,803	24,294
628000	Other Benefits	3,982	3,982	3,982	3,982
628100	ICMA RC Hybrid-457 Match	3,030	0	0	0
	Subtotal	945,975	1,008,320	1,008,320	1,052,216

PURCHASED SERVICES

635000	Printing	17,885	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	82,096	14,000	14,000	14,000
	Subtotal	99,981	44,000	44,000	44,000

OTHER CHARGES

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

MATERIALS/SUPPLIES

660700	Testing Materials	23,323	85,426	85,426	85,426
669000	Other Educational Supplies	18,800	15,200	15,200	15,200
669150	Supplemental Per Pupil Allocation	133,573	66,667	66,667	100,000
	Subtotal	175,696	167,293	167,293	200,626

EQUIPMENT

689210	Furniture/Equipment-Replacement	85	800	800	800
	Subtotal	85	800	800	800

TOTAL

3,874,338	4,125,437	4,125,437	4,566,963
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REGULAR EDUCATION - MIDDLE - ENCORE

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	32.4	31.4	31.4	31.4
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ADDITIONAL INFORMATION:**CODE: 2100-611012-150****ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,675,585	1,843,284	1,843,284	1,698,460
616250	Stipends	350	0	0	0
	Subtotal	1,675,935	1,843,284	1,843,284	1,698,460

EMPLOYEE BENEFITS

621000	FICA	124,870	141,012	141,012	129,933
622000	VRS Retirement	145,774	306,354	306,354	282,285
623000	Health Insurance	254,573	334,468	334,468	252,053
623500	Dental Insurance	4,431	0	0	0
624000	Group Life Insurance	21,203	24,701	24,701	22,760
625000	VRS Hybrid Disability Insurance	3,314	0	0	0
626000	Hybrid Defined Benefit	105,855	0	0	0
627000	ICMA RC Hybrid-DC	7,052	0	0	0
627500	RHCC	19,146	22,304	22,304	20,552
628000	Other Benefits	2,350	2,350	2,350	2,350
628100	ICMA RC Hybrid-457 Match	5,375	0	0	0
	Subtotal	693,943	831,189	831,189	709,933

PURCHASED SERVICES

633700	Contract Maint/Music Instruments	7,966	7,950	7,950	7,950
	Subtotal	7,966	7,950	7,950	7,950

MATERIALS/SUPPLIES

660300	Textbooks	0	5,000	5,000	5,000
660400	Music Supplies	3,643	12,300	12,300	12,300
660500	Art Supplies	6,360	9,708	9,708	9,708
669000	Other Educational Supplies	9,004	12,965	12,965	12,965
	Subtotal	19,007	39,973	39,973	39,973

EQUIPMENT

689110	Furniture/Equipment-Additional	11,778	15,000	15,000	15,000
	Subtotal	11,778	15,000	15,000	15,000

TOTAL		2,408,629	2,737,396	2,737,396	2,471,316
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REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

		FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers		124	125	125	125
<hr/>					
CODE: 2100-611012-160					
ACCT# DESCRIPTION					
	PERSONAL SERVICES				
611210	Teacher Salaries	6,762,059	8,392,477	8,487,814	8,022,946
616250	Stipends	1,400	1,400	1,400	1,400
	Subtotal	6,763,459	8,393,877	8,489,214	8,024,346
	EMPLOYEE BENEFITS				
621000	FICA	498,369	567,076	567,076	584,793
622000	VRS Retirement	831,890	1,231,768	1,231,768	1,270,258
623000	Health Insurance	1,072,484	1,301,715	1,301,715	1,553,407
623500	Dental Insurance	23,616	0	0	0
624000	Group Life Insurance	88,414	99,313	99,313	102,416
625000	VRS Hybrid Disability Insurance	7,759	0	0	0
626000	Hybrid Defined Benefit	243,918	0	0	0
627000	ICMA RC Hybrid-DC	21,730	0	0	0
627500	RHCC	80,538	89,678	89,678	92,480
628000	Other Benefits	12,993	12,993	12,993	12,993
628100	ICMA RC Hybrid-457 Match	16,555	0	0	0
	Subtotal	2,898,266	3,302,543	3,302,543	3,616,347
	OTHER CHARGES				
658020	Unappropriated Balance	0	0	0	490,259
	Subtotal	0	0	0	490,259
	MATERIALS/SUPPLIES				
660200	Laboratory Supplies	16,538	19,808	19,808	19,808
660300	Textbooks	0	42,383	42,383	42,383
660600	Physical Ed Supplies	5,087	7,344	7,344	7,344
669000	Other Educational Supplies	58,446	82,237	82,237	82,237
	Subtotal	80,071	151,772	151,772	151,772
	TRANSFERS				
693070	Transfer to County-One-time Contribution	1,500,000	0	0	0
	Subtotal	1,500,000	0	0	0
	TOTAL	11,241,796	11,848,192	11,943,529	12,282,724

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Para-Educators	4	4	4	4
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CODE: 2100-611012-170**ACCT# DESCRIPTION****PERSONAL SERVICES**

611410	Para-Educator Salaries	63,496	85,501	85,501	40,184
615950	Overtime	141	0	0	0
	Subtotal	63,637	85,501	85,501	40,184

EMPLOYEE BENEFITS

621000	FICA	4,171	6,541	6,541	3,075
622000	VRS Retirement	4,140	14,211	14,211	6,679
623000	Health Insurance	34,230	43,080	43,080	0
623500	Dental Insurance	697	0	0	0
624000	Group Life Insurance	834	1,146	1,146	539
625000	VRS Hybrid Disability Insurance	176	0	0	0
626000	Hybrid Defined Benefit	5,297	0	0	0
627000	ICMA RC Hybrid-DC	374	0	0	0
627500	RHCC	754	1,035	1,035	487
628000	Other Benefits	154	154	154	154
628100	ICMA RC Hybrid-457 Match	564	0	0	0
	Subtotal	51,391	66,167	66,167	10,934

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	2,159	2,159	2,159
	Subtotal	0	2,159	2,159	2,159

TOTAL

115,028	153,827	153,827	53,277
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	1.75	1.75	1.75	1.75
Para-Educators	1.25	1.25	1.25	1.25

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

611210	Teacher Salaries	100,717	112,555	112,555	48,772
611410	Para-Educator Salaries	8,529	18,477	18,477	0
	Subtotal	109,246	131,032	131,032	48,772

EMPLOYEE BENEFITS

621000	FICA	8,078	10,025	10,025	3,732
622000	VRS Retirement	9,883	21,778	21,778	8,106
623000	Health Insurance	11,664	44,813	44,813	63,724
623500	Dental Insurance	77	0	0	0
624000	Group Life Insurance	1,454	1,757	1,757	654
625000	VRS Hybrid Disability Insurance	231	0	0	0
626000	Hybrid Defined Benefit	7,459	0	0	0
627000	ICMA RC Hybrid-DC	492	0	0	0
627500	RHCC	1,315	1,586	1,586	591
628000	Other Benefits	72	72	72	72
628100	ICMA RC Hybrid-457 Match	246	0	0	0
	Subtotal	40,971	80,031	80,031	76,879

MATERIALS/SUPPLIES

669000	Other Educational Supplies	3,585	1,500	1,500	1,500
669900	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	3,585	6,500	6,500	6,500

TOTAL

	153,802	217,563	217,563	132,151
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REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	1	1	1	1
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CODE: 2100-611012-205**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	45,689	48,983	48,983	50,523
616250	Stipends	2,255	3,717	3,717	3,717
	Subtotal	47,944	52,700	52,700	54,240

EMPLOYEE BENEFITS

621000	FICA	3,514	4,056	4,056	4,173
622000	VRS Retirement	0	8,141	8,141	8,397
623000	Health Insurance	6,907	8,178	8,178	3,300
624000	Group Life Insurance	613	657	657	678
625000	VRS Hybrid Disability Insurance	215	0	0	0
626000	Hybrid Defined Benefit	6,936	0	0	0
627000	ICMA RC Hybrid-DC	457	0	0	0
627500	RHCC	553	593	593	612
628000	Other Benefits	93	93	93	93
628100	ICMA RC Hybrid-457 Match	229	0	0	0
	Subtotal	19,517	21,718	21,718	17,253

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	2,895	2,896	2,896	2,896
	Subtotal	2,895	2,896	2,896	2,896

MATERIALS/SUPPLIES

669000	Other Educational Supplies	2,788	2,896	2,896	2,896
	Subtotal	2,788	2,896	2,896	2,896

TOTAL

		73,144	80,210	80,210	77,285
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REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	6,200	6,200	6,200	6,200
	Subtotal	6,200	6,200	6,200	6,200
	TOTAL	6,200	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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	9.74	9.74	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	424,263	549,815	549,815	543,831
611410	Para-Educator Salaries	42,689	45,714	45,714	53,596
611520	Cafeteria Monitor	53,210	0	0	26,971
615000	Substitute Salaries	477,892	290,856	290,856	290,856
615950	Overtime	2,906	0	0	0
616000	Supplements	183,147	204,907	204,907	204,907
616250	Stipends	2,724	6,054	6,054	6,054
	Subtotal	1,186,831	1,097,346	1,097,346	1,126,215

EMPLOYEE BENEFITS

621000	FICA	90,113	46,074	46,074	48,284
622000	VRS Retirement	53,619	98,978	98,978	100,877
623000	Health Insurance	27,559	17,835	17,835	152,693
623500	Dental Insurance	1,472	0	0	0
624000	Group Life Insurance	6,146	7,981	7,981	8,369
625000	VRS Hybrid Disability Insurance	639	0	0	0
626000	Hybrid Defined Benefit	21,572	0	0	0
627000	ICMA RC Hybrid-DC	1,360	0	0	0
627500	RHCC	5,550	7,207	7,207	7,557
628000	Other Benefits	2,049	2,049	2,049	2,049
628100	ICMA RC Hybrid-457 Match	1,304	0	0	0
	Subtotal	211,383	180,124	180,124	319,829

PURCHASED SERVICES

635000	Printing	17,699	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	8,792	12,500	12,500	12,500
	Subtotal	26,491	42,500	42,500	42,500

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	5,172	5,200	5,200	5,200
669000	Other Educational Supplies	15,704	15,921	15,921	15,921
669150	Supplemental Per Pupil Allocation	67,971	66,666	66,666	100,000
	Subtotal	88,847	87,787	87,787	121,121

EQUIPMENT

689110	Furniture/Equipment-Additional	8,997	11,578	11,578	11,578
689210	Furniture/Equipment-Replacement	12,831	18,180	18,180	18,180
	Subtotal	21,828	29,758	29,758	29,758

TOTAL

	1,535,380	1,437,515	1,437,515	1,639,423
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REGULAR EDUCATION - MIDDLE - GRAFTON COMPLEX FIRE

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

PERSONNEL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611012-999

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	6,255	0	0	0
	Subtotal	6,255	0	0	0
	TOTAL	6,255	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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	11.5	11.5	11.5	11.5
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CODE: 2100-611013-230**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	596,812	645,872	645,872	756,923
	Subtotal	596,812	645,872	645,872	756,923

EMPLOYEE BENEFITS

621000	FICA	43,982	49,410	49,410	57,905
622000	VRS Retirement	65,269	107,344	107,344	125,801
623000	Health Insurance	71,552	88,619	88,619	103,203
623500	Dental Insurance	1,973	0	0	0
624000	Group Life Insurance	7,815	8,655	8,655	10,143
625000	VRS Hybrid Disability Insurance	896	0	0	0
626000	Hybrid Defined Benefit	28,596	0	0	0
627000	ICMA RC Hybrid-DC	1,906	0	0	0
627500	RHCC	7,057	7,816	7,816	9,159
628000	Other Benefits	1,022	1,022	1,022	1,022
628100	ICMA RC Hybrid-457 Match	1,264	0	0	0
	Subtotal	231,332	262,866	262,866	307,233

MATERIALS/SUPPLIES

660500	Art Supplies	13,455	13,600	13,600	13,600
	Subtotal	13,455	13,600	13,600	13,600

TOTAL

		841,599	922,338	922,338	1,077,756
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	7.5	7.5	7.5	7.5
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CODE: 2100-611013-240**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	466,196	497,350	497,350	466,265
	Subtotal	466,196	497,350	497,350	466,265

EMPLOYEE BENEFITS

621000	FICA	35,089	38,048	38,048	35,670
622000	VRS Retirement	52,852	82,660	82,660	77,494
623000	Health Insurance	46,021	74,671	74,671	90,122
623500	Dental Insurance	1,577	0	0	0
624000	Group Life Insurance	5,987	6,665	6,665	6,248
625000	VRS Hybrid Disability Insurance	606	0	0	0
626000	Hybrid Defined Benefit	18,809	0	0	0
627000	ICMA RC Hybrid-DC	1,288	0	0	0
627500	RHCC	5,406	6,018	6,018	5,642
628000	Other Benefits	1,075	1,075	1,075	1,075
628100	ICMA RC Hybrid-457 Match	1,459	0	0	0
	Subtotal	170,169	209,137	209,137	216,251

PURCHASED SERVICES

633700	Contract Maint/Music Instruments	8,315	10,250	10,250	10,250
	Subtotal	8,315	10,250	10,250	10,250

MATERIALS/SUPPLIES

660400	Music Supplies	5,487	12,550	12,550	12,550
	Subtotal	5,487	12,550	12,550	12,550

EQUIPMENT

689110	Furniture/Equipment-Additional	16,977	17,000	17,000	17,000
	Subtotal	16,977	17,000	17,000	17,000

TOTAL

		667,144	746,287	746,287	722,316
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	38	38	38	38
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CODE: 2100-611013-250**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,113,687	2,267,077	2,267,077	2,380,202
	Subtotal	2,113,687	2,267,077	2,267,077	2,380,202

EMPLOYEE BENEFITS

621000	FICA	154,349	173,432	173,432	182,086
622000	VRS Retirement	223,392	376,789	376,789	395,590
623000	Health Insurance	396,617	452,088	452,088	486,947
623500	Dental Insurance	8,572	0	0	0
624000	Group Life Insurance	28,299	30,379	30,379	31,895
625000	VRS Hybrid Disability Insurance	3,609	0	0	0
626000	Hybrid Defined Benefit	115,170	0	0	0
627000	ICMA RC Hybrid-DC	7,677	0	0	0
627500	RHCC	25,553	27,432	27,432	28,801
628000	Other Benefits	4,198	4,198	4,198	4,198
628100	ICMA RC Hybrid-457 Match	6,394	0	0	0
	Subtotal	973,830	1,064,318	1,064,318	1,129,517

MATERIALS/SUPPLIES

660300	Textbooks	0	10,000	10,000	10,000
669000	Other Educational Supplies	14,864	19,710	19,710	19,710
	Subtotal	14,864	29,710	29,710	29,710

TOTAL

		3,102,381	3,361,105	3,361,105	3,539,429
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REGULAR EDUCATION - HIGH - EL

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	1.75	1.75	1.75	1.75
Para-Educators	1	1	1	1

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

611210	Teacher Salaries	103,717	112,555	112,555	47,939
611410	Para-Educator Salaries	8,492	13,834	13,834	20,621
	Subtotal	112,209	126,389	126,389	68,560

EMPLOYEE BENEFITS

621000	FICA	8,475	9,670	9,670	5,246
622000	VRS Retirement	9,883	21,007	21,007	11,396
623000	Health Insurance	11,682	44,813	44,813	60,928
623500	Dental Insurance	77	0	0	0
624000	Group Life Insurance	1,456	1,695	1,695	920
625000	VRS Hybrid Disability Insurance	231	0	0	0
626000	Hybrid Defined Benefit	7,459	0	0	0
627000	ICMA RC Hybrid-DC	492	0	0	0
627500	RHCC	1,314	1,530	1,530	831
628100	ICMA RC Hybrid-457 Match	246	0	0	0
	Subtotal	41,315	78,715	78,715	79,321

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	24,239	20,920	20,920	20,920
	Subtotal	24,239	20,920	20,920	20,920

MATERIALS/SUPPLIES

669000	Other Educational Supplies	791	5,670	5,670	5,670
669900	Miscellaneous Materials & Supplies	361	5,000	5,000	5,000
	Subtotal	1,152	10,670	10,670	10,670

TOTAL

	178,915	236,694	236,694	179,471
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	35.6	35.6	35.6	35.6
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CODE: 2100-611013-270**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,050,176	2,188,674	2,188,674	2,288,129
	Subtotal	2,050,176	2,188,674	2,188,674	2,288,129

EMPLOYEE BENEFITS

621000	FICA	150,471	167,434	167,434	175,042
622000	VRS Retirement	268,625	363,758	363,758	380,287
623000	Health Insurance	373,763	460,931	460,931	405,319
623500	Dental Insurance	7,598	0	0	0
624000	Group Life Insurance	27,365	29,329	29,329	30,661
625000	VRS Hybrid Disability Insurance	2,002	0	0	0
626000	Hybrid Defined Benefit	63,423	0	0	0
627000	ICMA RC Hybrid-DC	4,259	0	0	0
627500	RHCC	24,710	26,483	26,483	27,687
628000	Other Benefits	5,862	5,862	5,862	5,862
628100	ICMA RC Hybrid-457 Match	3,443	0	0	0
	Subtotal	931,521	1,053,797	1,053,797	1,024,858

MATERIALS/SUPPLIES

660300	Textbooks	69,947	10,000	10,000	10,000
669000	Other Educational Supplies	7,777	13,081	13,081	13,081
	Subtotal	77,724	23,081	23,081	23,081

TOTAL

		3,059,421	3,265,552	3,265,552	3,336,068
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REGULAR EDUCATION - HIGH - SCIENCE

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

PERSONNEL

FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	36	36	36	36
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CODE: 2100-611013-280**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,005,357	2,178,907	2,178,907	2,284,324
616250	Stipends	1,400	1,750	1,750	1,750
616600	One-Time Bonus	-750	0	0	0
	Subtotal	2,006,007	2,180,657	2,180,657	2,286,074

EMPLOYEE BENEFITS

621000	FICA	146,736	166,821	166,821	174,885
622000	VRS Retirement	266,528	362,135	362,135	379,655
623000	Health Insurance	391,998	480,083	480,083	498,844
623500	Dental Insurance	8,671	0	0	0
624000	Group Life Insurance	26,738	29,198	29,198	30,610
625000	VRS Hybrid Disability Insurance	1,841	0	0	0
626000	Hybrid Defined Benefit	57,634	0	0	0
627000	ICMA RC Hybrid-DC	3,917	0	0	0
627500	RHCC	24,144	26,365	26,365	27,641
628000	Other Benefits	3,806	3,806	3,806	3,806
628100	ICMA RC Hybrid-457 Match	3,917	0	0	0
	Subtotal	935,930	1,068,408	1,068,408	1,115,441

MATERIALS/SUPPLIES

660200	Laboratory Supplies	36,307	43,883	43,883	43,883
660300	Textbooks	0	85,000	85,000	85,000
669000	Other Educational Supplies	3,249	4,796	4,796	4,796
	Subtotal	39,556	133,679	133,679	133,679

TOTAL

2,981,493	3,382,744	3,382,744	3,535,194
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REGULAR EDUCATION - HIGH - SOCIAL STUDIES

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	42	42	42	42
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CODE: 2100-611013-290**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,366,850	2,523,710	2,523,710	2,712,301
	Subtotal	2,366,850	2,523,710	2,523,710	2,712,301

EMPLOYEE BENEFITS

621000	FICA	174,255	193,064	193,064	207,491
622000	VRS Retirement	295,024	419,441	419,441	450,785
623000	Health Insurance	455,493	503,299	503,299	526,144
623500	Dental Insurance	9,882	0	0	0
624000	Group Life Insurance	31,551	33,818	33,818	36,345
625000	VRS Hybrid Disability Insurance	2,723	0	0	0
626000	Hybrid Defined Benefit	83,355	0	0	0
627000	ICMA RC Hybrid-DC	5,794	0	0	0
627500	RHCC	28,490	30,537	30,537	32,819
628000	Other Benefits	4,056	4,056	4,056	4,056
628100	ICMA RC Hybrid-457 Match	7,932	0	0	0
	Subtotal	1,098,555	1,184,215	1,184,215	1,257,640

MATERIALS/SUPPLIES

660300	Textbooks	158,622	70,000	70,000	70,000
669000	Other Educational Supplies	9,048	11,850	11,850	11,850
	Subtotal	167,670	81,850	81,850	81,850

TOTAL

		3,633,075	3,789,775	3,789,775	4,051,791
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	14.9	14.9	14.9	14.9
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CODE: 2100-611013-300**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	844,701	922,812	922,812	945,648
	Subtotal	844,701	922,812	922,812	945,648

EMPLOYEE BENEFITS

621000	FICA	61,900	70,596	70,596	72,343
622000	VRS Retirement	124,095	153,372	153,372	157,167
623000	Health Insurance	191,943	255,109	255,109	229,116
623500	Dental Insurance	3,882	0	0	0
624000	Group Life Insurance	11,210	12,366	12,366	12,672
625000	VRS Hybrid Disability Insurance	423	0	0	0
626000	Hybrid Defined Benefit	13,515	0	0	0
627000	ICMA RC Hybrid-DC	899	0	0	0
627500	RHCC	10,122	11,167	11,167	11,443
628000	Other Benefits	1,496	1,496	1,496	1,496
628100	ICMA RC Hybrid-457 Match	580	0	0	0
	Subtotal	420,065	504,106	504,106	484,237

MATERIALS/SUPPLIES

660300	Textbooks	0	2,500	2,500	2,500
660600	Physical Ed Supplies	6,312	7,764	7,764	7,764
	Subtotal	6,312	10,264	10,264	10,264

TOTAL

	1,271,078	1,437,182	1,437,182	1,440,149
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REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611013-310

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
660300	Textbooks	4,500	2,500	2,500	2,500
	Subtotal	4,500	2,500	2,500	2,500
	TOTAL	4,500	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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	21.5	21.5	21.5	21.5
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CODE: 2100-611013-320**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,019,859	1,285,715	1,285,715	1,328,525
	Subtotal	1,019,859	1,285,715	1,285,715	1,328,525

EMPLOYEE BENEFITS

621000	FICA	75,097	98,358	98,358	101,633
622000	VRS Retirement	124,506	213,686	213,686	220,801
623000	Health Insurance	149,357	192,322	192,322	218,880
623500	Dental Insurance	3,871	0	0	0
624000	Group Life Insurance	13,017	17,229	17,229	17,803
625000	VRS Hybrid Disability Insurance	1,045	0	0	0
626000	Hybrid Defined Benefit	33,389	0	0	0
627000	ICMA RC Hybrid-DC	2,223	0	0	0
627500	RHCC	11,754	15,558	15,558	16,076
628000	Other Benefits	2,487	2,487	2,487	2,487
628100	ICMA RC Hybrid-457 Match	1,479	0	0	0
	Subtotal	418,225	539,640	539,640	577,680

MATERIALS/SUPPLIES

660300	Textbooks	17,778	10,000	10,000	10,000
669000	Other Educational Supplies	2,658	5,250	5,250	5,250
	Subtotal	20,436	15,250	15,250	15,250

TOTAL

		1,458,520	1,840,605	1,840,605	1,921,455
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REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	6.75	5.75	5.75	5.75
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CODE: 2100-611013-330**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	309,472	341,540	341,540	353,011
615000	Substitute Salaries	1,330	0	0	0
	Subtotal	310,802	341,540	341,540	353,011

EMPLOYEE BENEFITS

621000	FICA	23,129	26,128	26,128	27,006
622000	VRS Retirement	47,174	56,764	56,764	58,671
623000	Health Insurance	39,884	48,551	48,551	60,880
623500	Dental Insurance	835	0	0	0
624000	Group Life Insurance	4,157	4,577	4,577	4,731
625000	VRS Hybrid Disability Insurance	124	0	0	0
626000	Hybrid Defined Benefit	3,749	0	0	0
627000	ICMA RC Hybrid-DC	264	0	0	0
627500	RHCC	3,754	4,133	4,133	4,272
628000	Other Benefits	567	567	567	567
628100	ICMA RC Hybrid-457 Match	462	0	0	0
	Subtotal	124,099	140,720	140,720	156,127

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	953	4,600	4,600	4,600
	Subtotal	953	4,600	4,600	4,600

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	3,654	4,000	4,000	4,000
	Subtotal	3,654	4,000	4,000	4,000

EQUIPMENT

689110	Furniture/Equipment-Additional	928	1,000	1,000	1,000
	Subtotal	928	1,000	1,000	1,000

TOTAL

		440,436	491,860	491,860	518,738
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REGULAR EDUCATION - HIGH - VIRTUAL HIGH SCHOOL

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Para-Educators	4	4	4	4
Technical	1	1	1	1

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

611410	Para-Educator Salaries	54,271	80,168	80,168	0
611430	Technical Salaries	71,914	76,546	76,546	81,231
615000	Substitute Salaries	0	2,500	2,500	2,500
615950	Overtime	398	0	0	0
616250	Stipends	160,410	169,784	169,784	169,784
	Subtotal	286,993	328,998	328,998	253,515

EMPLOYEE BENEFITS

621000	FICA	21,302	24,591	24,591	18,817
622000	VRS Retirement	11,952	26,046	26,046	13,501
623000	Health Insurance	30,919	17,879	17,879	18,708
623500	Dental Insurance	367	0	0	0
624000	Group Life Insurance	1,720	2,101	2,101	1,089
625000	VRS Hybrid Disability Insurance	177	0	0	0
626000	Hybrid Defined Benefit	8,175	0	0	0
627000	ICMA RC Hybrid-DC	498	0	0	0
627500	RHCC	1,610	1,898	1,898	983
628000	Other Benefits	249	249	249	249
628100	ICMA RC Hybrid-457 Match	170	0	0	0
	Subtotal	77,139	72,764	72,764	53,347

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	11,100	20,938	20,938	20,938
	Subtotal	11,100	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	3,149	9,776	9,776	9,776
	Subtotal	3,149	9,776	9,776	9,776

TOTAL

	378,381	435,476	435,476	340,576
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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 2022	FY 2023	FY 2023	FY 2024
ACTUAL	BUDGET	EXPECTED	BUDGET

Teachers	3	3	3	3
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CODE: 2100-611013-345**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	177,680	207,400	207,400	221,594
	Subtotal	177,680	207,400	207,400	221,594

EMPLOYEE BENEFITS

621000	FICA	13,058	15,867	15,867	16,952
622000	VRS Retirement	26,244	34,470	34,470	36,829
623000	Health Insurance	30,775	39,574	39,574	42,194
623500	Dental Insurance	840	0	0	0
624000	Group Life Insurance	2,116	2,780	2,780	2,970
627500	RHCC	1,911	2,510	2,510	2,682
628000	Other Benefits	439	439	439	439
	Subtotal	75,383	95,640	95,640	102,066

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	10,752	15,000	15,000	15,000
	Subtotal	10,752	15,000	15,000	15,000

MATERIALS/SUPPLIES

669000	Other Educational Supplies	0	0	0	1,500
	Subtotal	0	0	0	1,500

TOTAL

263,815	318,040	318,040	340,160
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	6	6	6	6

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

PERSONAL SERVICES					
611210	Teacher Salaries	339,600	360,613	360,613	382,083
616250	Stipends	18,580	19,100	19,100	19,100
	Subtotal	358,180	379,713	379,713	401,183
EMPLOYEE BENEFITS					
621000	FICA	26,328	27,718	27,718	29,361
622000	VRS Retirement	39,466	59,934	59,934	63,503
623000	Health Insurance	68,229	74,321	74,321	106,606
623500	Dental Insurance	1,086	0	0	0
624000	Group Life Insurance	4,513	4,833	4,833	5,120
625000	VRS Hybrid Disability Insurance	467	0	0	0
626000	Hybrid Defined Benefit	15,301	0	0	0
627000	ICMA RC Hybrid-DC	993	0	0	0
627500	RHCC	4,076	4,364	4,364	4,624
628000	Other Benefits	624	624	624	624
628100	ICMA RC Hybrid-457 Match	242	0	0	0
	Subtotal	161,325	171,794	171,794	209,838
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	2,719	4,132	4,132	4,132
	Subtotal	2,719	4,132	4,132	4,132
OTHER CHARGES					
655060	Employee Development	406	400	400	400
	Subtotal	406	400	400	400
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	8,890	8,305	8,305	8,305
	Subtotal	8,890	8,305	8,305	8,305
TOTAL		531,520	564,344	564,344	623,858

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Athletic Directors	4	4	4	4
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CODE: 2100-611013-360**ACCT# DESCRIPTION****PERSONAL SERVICES**

611280	Athletic Directors	298,655	317,199	317,199	330,226
616250	Stipends	49,681	43,860	43,860	49,000
	Subtotal	348,336	361,059	361,059	379,226

EMPLOYEE BENEFITS

621000	FICA	25,939	24,266	24,266	25,263
622000	VRS Retirement	44,724	52,719	52,719	54,884
623000	Health Insurance	40,456	48,844	48,844	60,382
623500	Dental Insurance	1,097	0	0	0
624000	Group Life Insurance	3,606	4,251	4,251	4,426
627500	RHCC	3,256	3,839	3,839	3,996
628000	Other Benefits	591	591	591	591
	Subtotal	119,669	134,510	134,510	149,542

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	317,730	338,000	338,000	344,500
	Subtotal	317,730	338,000	338,000	344,500

OTHER CHARGES

655040	Travel	11,046	0	0	0
	Subtotal	11,046	0	0	0

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	3,432	30,000	30,000	30,000
	Subtotal	3,432	30,000	30,000	30,000

EQUIPMENT

689110	Furniture/Equipment-Additional	2,319	3,000	3,000	3,000
689210	Furniture/Equipment-Replacement	0	3,000	3,000	3,000
	Subtotal	2,319	6,000	6,000	6,000

TOTAL

		802,532	869,569	869,569	909,268
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REGULAR EDUCATION - HIGH - CONTRACTED SERVICES

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

PERSONNEL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611013-370

ACCT#	DESCRIPTION				
PURCHASED SERVICES					
638600	Contractual-New Horizons	444,959	591,219	587,440	652,862
639000	Miscellaneous Contractual Services	67,896	23,000	23,000	23,000
	Subtotal	512,855	614,219	610,440	675,862
TOTAL		512,855	614,219	610,440	675,862

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	4.6	4.6	4.6	4.6
Para-Educators	4	4	4	4

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

PERSONAL SERVICES					
611210	Teacher Salaries	282,057	395,463	395,463	320,406
611410	Para-Educator Salaries	61,187	73,354	73,354	80,369
611510	Co-op Students	7,757	85,500	85,500	85,500
615000	Substitute Salaries	648,536	384,666	384,666	384,666
615950	Overtime	90	0	0	0
616000	Supplements	838,069	844,471	844,471	844,471
616250	Stipends	114,490	44,831	44,831	44,831
616300	NBCT Stipend	0	52,500	52,500	52,500
616600	One-Time Bonus	-100	0	0	0
	Subtotal	1,952,086	1,880,785	1,880,785	1,812,743
EMPLOYEE BENEFITS					
621000	FICA	148,115	45,862	45,862	40,658
622000	VRS Retirement	48,523	77,918	77,918	66,610
623000	Health Insurance	67,677	77,884	77,884	82,576
623500	Dental Insurance	1,763	0	0	0
624000	Group Life Insurance	4,465	6,283	6,283	5,371
625000	VRS Hybrid Disability Insurance	194	0	0	0
626000	Hybrid Defined Benefit	6,373	0	0	0
627000	ICMA RC Hybrid-DC	413	0	0	0
627500	RHCC	4,032	5,674	5,674	4,850
628000	Other Benefits	3,220	3,220	3,220	3,220
628100	ICMA RC Hybrid-457 Match	82	0	0	0
	Subtotal	284,857	216,841	216,841	203,285
PURCHASED SERVICES					
635000	Printing	17,742	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	54,156	137,325	137,325	137,325
	Subtotal	71,898	167,325	167,325	167,325
OTHER CHARGES					
652010	Postage	140	200	200	200
655040	Travel	2,947	125	125	125
655060	Employee Development	2,400	9,450	9,450	9,450
659020	Curriculum Development	0	4,500	4,500	4,500
	Subtotal	5,487	14,275	14,275	14,275
MATERIALS/SUPPLIES					
660300	Textbooks	20,654	10,000	10,000	10,000
660700	Testing Materials	4,060	23,424	23,424	31,700
669000	Other Educational Supplies	75,036	76,745	76,745	76,745
669150	Supplemental Per Pupil Allocation	99,178	66,667	66,667	100,000
669900	Miscellaneous Materials & Supplies	8,973	9,500	9,500	9,500
	Subtotal	207,901	186,336	186,336	227,945
EQUIPMENT					
689110	Furniture/Equipment-Additional	5,109	5,000	5,000	5,000
689210	Furniture/Equipment-Replacement	17,164	14,799	14,799	14,799
	Subtotal	22,273	19,799	19,799	19,799
TOTAL		2,544,502	2,485,361	2,485,361	2,445,372

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	61	61	61	61
Para-Educators	59	60.5	60.5	60.5
Technical	1	1	1	1

CODE: 2100-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,921,602	3,522,856	3,522,856	2,928,783
611410	Para-Educator Salaries	935,168	1,194,579	1,194,579	1,374,431
611430	Technical Salaries	28,526	30,263	30,263	0
615950	Overtime	371	0	0	0
616250	Stipends	46,055	44,200	44,200	44,200
	Subtotal	3,931,722	4,791,898	4,791,898	4,347,414
EMPLOYEE BENEFITS					
621000	FICA	288,653	366,567	366,567	332,562
622000	VRS Retirement	369,537	789,069	789,069	715,195
623000	Health Insurance	773,952	1,000,055	1,000,055	881,575
623500	Dental Insurance	17,802	0	0	0
624000	Group Life Insurance	51,121	63,621	63,621	57,664
625000	VRS Hybrid Disability Insurance	7,483	0	0	0
626000	Hybrid Defined Benefit	239,429	0	0	0
627000	ICMA RC Hybrid-DC	15,918	0	0	0
627500	RHCC	46,161	57,449	57,449	52,070
628000	Other Benefits	6,167	6,167	6,167	6,167
628100	ICMA RC Hybrid-457 Match	10,505	0	0	0
	Subtotal	1,826,728	2,282,928	2,282,928	2,045,233
OTHER CHARGES					
655040	Travel	18,302	15,960	15,960	15,960
	Subtotal	18,302	15,960	15,960	15,960
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	5,960	0	0	0
	Subtotal	5,960	0	0	0
TRANSFERS					
693070	Transfer to County-One-time Contribution	300,000	0	0	0
	Subtotal	300,000	0	0	0
TOTAL		6,082,712	7,090,786	7,090,786	6,408,607

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611021-400**ACCT# DESCRIPTION****PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	177,787	32,210	32,210	32,210
	Subtotal	177,787	32,210	32,210	32,210

OTHER CHARGES

655060	Employee Development	11,935	10,500	10,500	10,500
655800	Pupil Transportation	313	1,800	1,800	1,800
	Subtotal	12,248	12,300	12,300	12,300

MATERIALS/SUPPLIES

660700	Testing Materials	0	4,000	4,000	4,000
669000	Other Educational Supplies	15,181	4,000	4,000	4,000
669900	Miscellaneous Materials & Supplies	40	8,800	8,800	8,800
	Subtotal	15,221	16,800	16,800	16,800

EQUIPMENT

688050	Technology-Hardware Additions	0	1,400	1,400	1,400
689110	Furniture/Equipment-Additional	21,192	6,200	6,200	6,200
689210	Furniture/Equipment-Replacement	3,303	1,000	1,000	1,000
	Subtotal	24,495	8,600	8,600	8,600

TOTAL

		229,751	69,910	69,910	69,910
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SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	26	26	26	26
Para-Educators	23	24	24	24

CODE: 2100-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	1,397,507	1,544,117	1,544,117	1,612,259
611410	Para-Educator Salaries	364,519	478,595	478,595	431,070
615000	Substitute Salaries	0	3,500	3,500	3,500
615950	Overtime	806	0	0	0
616250	Stipends	0	9,500	9,500	9,500
	Subtotal	1,762,832	2,035,712	2,035,712	2,056,329

EMPLOYEE BENEFITS

621000	FICA	129,094	155,466	155,466	157,043
622000	VRS Retirement	184,906	336,176	336,176	339,602
623000	Health Insurance	344,801	420,538	420,538	335,482
623500	Dental Insurance	8,071	0	0	0
624000	Group Life Insurance	23,338	27,106	27,106	27,382
625000	VRS Hybrid Disability Insurance	2,956	0	0	0
626000	Hybrid Defined Benefit	96,094	0	0	0
627000	ICMA RC Hybrid-DC	6,281	0	0	0
627500	RHCC	21,074	24,475	24,475	24,725
628000	Other Benefits	3,647	3,647	3,647	3,647
628100	ICMA RC Hybrid-457 Match	2,455	0	0	0
	Subtotal	822,717	967,408	967,408	887,881

MATERIALS/SUPPLIES

669000	Other Educational Supplies	4,164	0	0	0
	Subtotal	4,164	0	0	0

TOTAL

2,589,713	3,003,120	3,003,120	2,944,210
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611022-420**ACCT# DESCRIPTION****PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	57,028	22,950	22,950	22,950
	Subtotal	57,028	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	2,194	6,500	6,500	6,500
	Subtotal	2,194	10,500	10,500	10,500

EQUIPMENT

689110	Furniture/Equipment-Additional	3,146	1,000	1,000	1,000
689210	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	3,146	2,000	2,000	2,000

TOTAL

		62,368	35,950	35,950	35,950
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SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	32.6	31.6	31.6	31.6
Para-Educators	38	37	37	37
Technical	1	0.6	0.6	0.6

ADDITIONAL INFORMATION:

CODE: 2100-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	1,694,393	1,873,796	1,873,796	1,903,491
611410	Para-Educator Salaries	618,185	757,770	757,770	776,307
611430	Technical Salaries	0	17,539	17,539	0
615950	Overtime	128	0	0	0
616250	Stipends	35,325	11,500	11,500	11,500
	Subtotal	2,348,031	2,660,605	2,660,605	2,691,298
EMPLOYEE BENEFITS					
621000	FICA	170,701	203,538	203,538	205,886
622000	VRS Retirement	253,101	440,282	440,282	445,384
623000	Health Insurance	519,135	615,127	615,127	608,254
623500	Dental Insurance	12,813	0	0	0
624000	Group Life Insurance	30,648	35,500	35,500	35,910
625000	VRS Hybrid Disability Insurance	3,592	0	0	0
626000	Hybrid Defined Benefit	113,114	0	0	0
627000	ICMA RC Hybrid-DC	7,642	0	0	0
627500	RHCC	27,674	32,056	32,056	32,427
628000	Other Benefits	5,306	5,306	5,306	5,306
628100	ICMA RC Hybrid-457 Match	6,886	0	0	0
	Subtotal	1,150,612	1,331,809	1,331,809	1,333,167
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	5,294	0	0	0
669900	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	5,294	5,000	5,000	5,000
TOTAL		3,503,937	3,997,414	3,997,414	4,029,465

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

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

PURCHASED SERVICES					
638500	Contractual-New Horizons	1,393,555	1,627,609	1,611,281	1,744,284
638550	Private Res Placement	723,635	780,500	780,500	780,500
639000	Miscellaneous Contractual Services	39,360	115,330	115,330	115,330
	Subtotal	2,156,550	2,523,439	2,507,111	2,640,114
OTHER CHARGES					
655800	Pupil Transportation	94	5,000	5,000	5,000
	Subtotal	94	5,000	5,000	5,000
MATERIALS/SUPPLIES					
660700	Testing Materials	0	1,700	1,700	1,700
669000	Other Educational Supplies	6,234	2,500	2,500	2,500
	Subtotal	6,234	4,200	4,200	4,200
EQUIPMENT					
689110	Furniture/Equipment-Additional	785	5,837	5,837	5,837
689210	Furniture/Equipment-Replacement	0	2,000	2,000	2,000
	Subtotal	785	7,837	7,837	7,837
TOTAL		2,163,663	2,540,476	2,524,148	2,657,151

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	3	3	3	3
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CODE: 2100-611034-450**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	169,436	179,861	179,861	172,381
	Subtotal	169,436	179,861	179,861	172,381

EMPLOYEE BENEFITS

621000	FICA	12,355	13,760	13,760	13,188
622000	VRS Retirement	27,897	29,893	29,893	28,650
623000	Health Insurance	37,266	44,436	44,436	42,126
624000	Group Life Insurance	2,249	2,411	2,411	2,310
627500	RHCC	2,031	2,177	2,177	2,086
628000	Other Benefits	370	370	370	370
	Subtotal	82,168	93,047	93,047	88,730

OTHER CHARGES

655060	Employee Development	0	500	500	500
	Subtotal	0	500	500	500

MATERIALS/SUPPLIES

660300	Textbooks	690	1,000	1,000	1,000
669100	Other Educational/Supplies	2,913	6,352	6,352	6,352
	Subtotal	3,603	7,352	7,352	7,352

TOTAL

255,207	280,760	280,760	268,963
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	8	8	8	8

CODE: 2100-611034-460

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	405,415	471,685	471,685	497,610
	Subtotal	405,415	471,685	471,685	497,610
EMPLOYEE BENEFITS					
621000	FICA	29,583	36,084	36,084	38,068
622000	VRS Retirement	50,726	78,394	78,394	82,703
623000	Health Insurance	98,485	118,377	118,377	135,847
623500	Dental Insurance	2,040	0	0	0
624000	Group Life Insurance	5,471	6,321	6,321	6,668
625000	VRS Hybrid Disability Insurance	484	0	0	0
626000	Hybrid Defined Benefit	13,776	0	0	0
627000	ICMA RC Hybrid-DC	1,030	0	0	0
627500	RHCC	4,940	5,708	5,708	6,022
628000	Other Benefits	1,305	1,305	1,305	1,305
628100	ICMA RC Hybrid-457 Match	2,576	0	0	0
	Subtotal	210,416	246,189	246,189	270,613
OTHER CHARGES					
655060	Employee Development	1,342	1,668	1,668	1,668
	Subtotal	1,342	1,668	1,668	1,668
MATERIALS/SUPPLIES					
660300	Textbooks	13,834	18,110	18,110	18,110
669100	Other Educational/Supplies	12,897	16,715	16,715	16,715
	Subtotal	26,731	34,825	34,825	34,825
TOTAL		643,904	754,367	754,367	804,716

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	3	3	3	3

CODE: 2100-611034-470

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	182,956	194,231	194,231	204,942
	Subtotal	182,956	194,231	194,231	204,942
EMPLOYEE BENEFITS					
621000	FICA	13,738	14,859	14,859	15,679
622000	VRS Retirement	20,870	32,282	32,282	34,062
623000	Health Insurance	21,259	26,263	26,263	28,030
623500	Dental Insurance	794	0	0	0
624000	Group Life Insurance	2,357	2,603	2,603	2,747
625000	VRS Hybrid Disability Insurance	236	0	0	0
626000	Hybrid Defined Benefit	7,232	0	0	0
627000	ICMA RC Hybrid-DC	503	0	0	0
627500	RHCC	2,129	2,351	2,351	2,480
628000	Other Benefits	493	493	493	493
628100	ICMA RC Hybrid-457 Match	1,134	0	0	0
	Subtotal	70,745	78,851	78,851	83,491
OTHER CHARGES					
655040	Travel	467	2,335	2,335	2,335
655060	Employee Development	256	875	875	875
	Subtotal	723	3,210	3,210	3,210
MATERIALS/SUPPLIES					
660300	Textbooks	4,350	9,100	9,100	9,100
669100	Other Educational/Supplies	1,733	3,794	3,794	3,794
	Subtotal	6,083	12,894	12,894	12,894
TOTAL		260,507	289,186	289,186	304,537

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611034-510
ACCT# DESCRIPTION

PURCHASED SERVICES					
638600	Contractual-New Horizons	1,206,011	1,363,034	1,358,447	1,529,965
	Subtotal	1,206,011	1,363,034	1,358,447	1,529,965
	TOTAL	1,206,011	1,363,034	1,358,447	1,529,965

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

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers (NJROTC)	4	4	4	4
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ADDITIONAL INFORMATION:

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

CODE: 2100-611034-520

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	263,685	225,565	225,565	276,199
	Subtotal	263,685	225,565	225,565	276,199
EMPLOYEE BENEFITS					
621000	FICA	20,135	17,256	17,256	21,130
622000	VRS Retirement	11,570	37,489	37,489	45,905
623000	Health Insurance	0	754	754	840
623500	Dental Insurance	614	0	0	0
624000	Group Life Insurance	3,216	3,023	3,023	3,702
625000	VRS Hybrid Disability Insurance	770	0	0	0
626000	Hybrid Defined Benefit	25,695	0	0	0
627000	ICMA RC Hybrid-DC	1,718	0	0	0
627500	RHCC	2,915	2,730	2,730	3,343
628000	Other Benefits	397	397	397	397
628100	ICMA RC Hybrid-457 Match	1,271	0	0	0
	Subtotal	68,301	61,649	61,649	75,317
MATERIALS/SUPPLIES					
669100	Other Educational/Supplies	732	420	420	420
	Subtotal	732	420	420	420
TOTAL		332,718	287,634	287,634	351,936

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	4	4	4	4
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CODE: 2100-611034-530**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	157,193	210,329	210,329	222,980
	Subtotal	157,193	210,329	210,329	222,980

EMPLOYEE BENEFITS

621000	FICA	11,616	16,091	16,091	17,058
622000	VRS Retirement	7,710	34,957	34,957	37,060
623000	Health Insurance	25,009	31,066	31,066	33,184
623500	Dental Insurance	553	0	0	0
624000	Group Life Insurance	2,230	2,819	2,819	2,988
625000	VRS Hybrid Disability Insurance	564	0	0	0
626000	Hybrid Defined Benefit	17,876	0	0	0
627000	ICMA RC Hybrid-DC	1,200	0	0	0
627500	RHCC	2,013	2,545	2,545	2,699
628000	Other Benefits	53	53	53	53
628100	ICMA RC Hybrid-457 Match	401	0	0	0
	Subtotal	69,225	87,531	87,531	93,042

OTHER CHARGES

655060	Employee Development	180	250	250	250
	Subtotal	180	250	250	250

MATERIALS/SUPPLIES

660300	Textbooks	16,237	0	0	0
669000	Other Educational Supplies	1,426	4,700	4,700	4,700
669100	Other Educational/Supplies	8,988	11,470	11,470	11,470
	Subtotal	26,651	16,170	16,170	16,170

TOTAL

		253,249	314,280	314,280	332,442
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	4	5	5	5
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CODE: 2100-611041-540**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	232,450	279,661	279,661	437,152
616250	Stipends	1,560	0	0	0
	Subtotal	234,010	279,661	279,661	437,152

EMPLOYEE BENEFITS

621000	FICA	17,500	21,395	21,395	33,443
622000	VRS Retirement	38,237	46,480	46,480	72,655
623000	Health Insurance	29,059	32,615	32,615	84,560
623500	Dental Insurance	908	0	0	0
624000	Group Life Insurance	3,083	3,748	3,748	5,858
627500	RHCC	2,784	3,384	3,384	5,290
628000	Other Benefits	485	485	485	485
	Subtotal	92,056	108,107	108,107	202,291

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	1,800	5,000	5,000	5,000
	Subtotal	1,800	5,000	5,000	5,000

OTHER CHARGES

655040	Travel	1,700	1,600	1,600	1,600
655060	Employee Development	1,372	2,000	2,000	2,000
	Subtotal	3,072	3,600	3,600	3,600

MATERIALS/SUPPLIES

660700	Testing Materials	7,664	4,500	4,500	4,500
669000	Other Educational Supplies	9,621	11,000	11,000	11,000
	Subtotal	17,285	15,500	15,500	15,500

EQUIPMENT

689110	Furniture/Equipment-Additional	241	1,600	1,600	1,600
	Subtotal	241	1,600	1,600	1,600

TOTAL

		348,464	413,468	413,468	665,143
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GIFTED EDUCATION - SECONDARY - EXTEND

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	1	1	1	1
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CODE: 2100-611044-560**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	53,838	57,671	57,671	60,299
	Subtotal	53,838	57,671	57,671	60,299
EMPLOYEE BENEFITS					
621000	FICA	4,130	4,412	4,412	4,613
622000	VRS Retirement	9,836	9,585	9,585	10,022
623000	Health Insurance	0	0	0	23,754
624000	Group Life Insurance	793	773	773	809
627500	RHCC	716	698	698	730
628000	Other Benefits	111	111	111	111
	Subtotal	15,586	15,579	15,579	40,039
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	350	600	600	600
655060	Employee Development	0	1,000	1,000	1,000
	Subtotal	350	1,600	1,600	1,600
MATERIALS/SUPPLIES					
660700	Testing Materials	0	500	500	500
669000	Other Educational Supplies	1,051	2,000	2,000	2,000
	Subtotal	1,051	2,500	2,500	2,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	300	300	300
	Subtotal	0	300	300	300
TOTAL		70,825	78,650	78,650	105,738

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Administrative	0.25	0.25	0.25	0.25
Teachers	7	8	8	8
Para-Educators	1	2	2	2
Clerical	0.4	0.65	0.65	0.65

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

611100	Administrative Salaries	68,533	85,502	14,960	14,836
611210	Teacher Salaries	485,485	413,830	467,786	464,786
611410	Para-Educator Salaries	17,011	14,854	12,500	12,500
611500	Office Clerical	27,864	28,623	25,045	25,045
615000	Substitute Salaries	1,370	1,000	0	0
616250	Stipends	0	700	0	0
	Subtotal	600,263	544,509	520,291	517,167

EMPLOYEE BENEFITS

621000	FICA	40,965	34,283	44,984	66,387
622000	VRS Retirement	80,845	110,938	121,639	110,938
623000	Health Insurance	70,689	35,561	46,262	35,561
623500	Dental Insurance	1,686	0	0	0
624000	Group Life Insurance	7,094	0	0	0
625000	VRS Hybrid Disability Insurance	206	0	0	0
626000	Hybrid Defined Benefit	7,268	0	0	0
627000	ICMA RC Hybrid-DC	429	0	0	0
627500	RHCC	6,406	0	0	0
628000	Other Benefits	1,423	1,423	1,423	1,423
628100	ICMA RC Hybrid-457 Match	86	0	0	0
	Subtotal	217,097	182,205	214,308	214,309

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	50	0	0	0
	Subtotal	50	0	0	0

OTHER CHARGES

655060	Employee Development	2,511	11,700	2,500	3,500
655800	Pupil Transportation	0	300	1,000	0
658020	Unappropriated Balance	0	0	0	26,175
658030	Indirect Costs	0	0	26,175	0
	Subtotal	2,511	12,000	29,675	29,675

MATERIALS/SUPPLIES

669000	Other Educational Supplies	128,165	84,698	29,035	32,158
	Subtotal	128,165	84,698	29,035	32,158

TOTAL

948,086	823,412	793,309	793,309
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OTHER PROGRAMS - TITLE II - PART A

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Technical	0.5	0.5	0.5	0.5
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CODE: 2100-611050-582**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	55,541	47,969	47,969	47,969
616000	Supplements	0	2,523	2,523	2,523
616250	Stipends	95,783	90,856	101,603	101,603
	Subtotal	151,324	141,348	152,095	152,095

EMPLOYEE BENEFITS

621000	FICA	12,486	10,798	10,798	10,798
622000	VRS Retirement	9,231	7,522	7,522	7,522
623000	Health Insurance	9,970	9,000	9,000	9,000
623500	Dental Insurance	167	0	0	0
624000	Group Life Insurance	744	2,067	2,067	2,067
627500	RHCC	672	0	0	0
628000	Other Benefits	250	250	250	250
	Subtotal	33,520	29,637	29,637	29,637

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	6,462	1,266	1,266	1,266
	Subtotal	6,462	1,266	1,266	1,266

OTHER CHARGES

655060	Employee Development	0	15,189	15,189	15,189
	Subtotal	0	15,189	15,189	15,189

MATERIALS/SUPPLIES

669000	Other Educational Supplies	3,399	2,968	2,968	2,968
	Subtotal	3,399	2,968	2,968	2,968

TOTAL

	194,705	190,408	201,155	201,155
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Para-Educators	0.5	0.5	0.5	0.5
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CODE: 2100-611050-585**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,250	0	0	0
611410	Para-Educator Salaries	78	0	0	0
615000	Substitute Salaries	0	1,000	1,000	1,500
616250	Stipends	0	4,000	4,000	13,534
	Subtotal	1,328	5,000	5,000	15,034

EMPLOYEE BENEFITS

621000	FICA	96	1,000	1,000	500
	Subtotal	96	1,000	1,000	500

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	739	5,000	2,000	4,500
639600	Food-Sodexo	0	0	4,000	5,000
	Subtotal	739	5,000	6,000	9,500

OTHER CHARGES

655040	Travel	0	1,000	0	0
655060	Employee Development	114	1,000	1,000	1,000
	Subtotal	114	2,000	1,000	1,000

MATERIALS/SUPPLIES

669000	Other Educational Supplies	27,175	23,938	23,969	15,087
	Subtotal	27,175	23,938	23,969	15,087

TOTAL

		29,452	36,938	36,969	41,121
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-586**ACCT# DESCRIPTION****PERSONAL SERVICES**

616250	Stipends	24,650	28,900	28,900	28,900
	Subtotal	24,650	28,900	28,900	28,900

EMPLOYEE BENEFITS

621000	FICA	1,886	2,211	2,211	2,211
	Subtotal	1,886	2,211	2,211	2,211

OTHER CHARGES

655040	Travel	1,886	650	650	650
655060	Employee Development	10,533	8,500	8,500	8,500
	Subtotal	12,419	9,150	9,150	9,150

MATERIALS/SUPPLIES

669000	Other Educational Supplies	765	13,787	21,578	21,578
	Subtotal	765	13,787	21,578	21,578

TOTAL

		39,720	54,048	61,839	61,839
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 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	848,984	917,979	860,317	913,946
611300	Professional Salaries	52,174	55,350	82,282	82,282
611410	Para-Educator Salaries	515,478	659,895	462,961	681,325
611430	Technical Salaries	4,469	95,439	0	130,472
615950	Overtime	770	0	0	0
	Subtotal	1,421,875	1,728,663	1,405,560	1,808,025

EMPLOYEE BENEFITS

621000	FICA	105,315	132,243	107,525	138,314
622000	VRS Retirement	114,211	287,304	233,604	300,494
623000	Health Insurance	213,779	250,524	205,893	261,333
623500	Dental Insurance	7,071	7,415	6,438	8,364
624000	Group Life Insurance	18,812	23,164	18,835	24,228
625000	VRS Hybrid Disability Insurance	3,368	0	0	0
626000	Hybrid Defined Benefit	107,594	0	0	0
627000	ICMA RC Hybrid-DC	7,166	0	0	0
627500	RHCC	16,987	0	0	0
628000	Other Benefits	1,500	1,500	1,500	1,500
628100	ICMA RC Hybrid-457 Match	4,952	0	0	0
	Subtotal	600,755	702,150	573,795	734,233

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	169,000	95,439	0
	Subtotal	0	169,000	95,439	0

OTHER CHARGES

658010	Dues/Memberships	0	56,805	0	0
658030	Indirect Costs	0	0	68,468	83,894
	Subtotal	0	56,805	68,468	83,894

TOTAL

2,022,630	2,656,618	2,143,262	2,626,152
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Clerical	0.5	0.5	0.5	0.5
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CODE: 2100-611050-607**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	33,218	32,000	32,000	32,000
615000	Substitute Salaries	0	5,625	5,625	5,625
616250	Stipends	0	6,000	6,000	6,000
	Subtotal	33,218	43,625	43,625	43,625

EMPLOYEE BENEFITS

621000	FICA	2,457	6,342	6,342	6,342
622000	VRS Retirement	5,521	5,018	5,018	5,018
623000	Health Insurance	4,966	419	419	419
623500	Dental Insurance	136	0	0	0
624000	Group Life Insurance	445	384	384	384
627500	RHCC	402	0	0	0
628000	Other Benefits	13	13	13	13
	Subtotal	13,940	12,176	12,176	12,176

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	30,039	36,000	36,000	36,000
	Subtotal	30,039	36,000	36,000	36,000

OTHER CHARGES

655040	Travel	543	31,759	31,759	31,759
655060	Employee Development	520	27,020	27,020	27,020
	Subtotal	1,063	58,779	58,779	58,779

MATERIALS/SUPPLIES

669000	Other Educational Supplies	50,102	53,020	53,020	53,020
	Subtotal	50,102	53,020	53,020	53,020

EQUIPMENT

688050	Technology-Hardware Additions	25,407	152,666	152,666	152,666
	Subtotal	25,407	152,666	152,666	152,666

TOTAL

		153,769	356,266	356,266	356,266
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OTHER PROGRAMS - DODEA FOREIGN LANGUAGE GRANT

The Department of Defense Activity (DoDEA) Educational Partnership awarded a \$2.0 million World Language Advancement and Readiness Program (WLARP) grant to the York County School Division for fiscal years 2022-2027. The York County School Division aims to engage all students in rigorous educational experiences to enable them to become college and career ready. In today's global economy, learning a second language can offer many benefits to students, the most important of which are employment opportunities.

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-608**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	0	0	341,154	341,154
615000	Substitute Salaries	0	0	53,760	53,760
616250	Stipends	0	0	150,560	150,560
	Subtotal	0	0	545,474	545,474

EMPLOYEE BENEFITS

621000	FICA	0	0	39,203	39,203
622000	VRS Retirement	0	0	57,000	57,000
623000	Health Insurance	0	0	4,476	4,476
623100	Retiree Health Care Credit	0	0	30,000	30,000
623500	Dental Insurance	0	0	2,115	2,115
624000	Group Life Insurance	0	0	1,000	1,000
	Subtotal	0	0	133,794	133,794

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	0	657,190	657,190
	Subtotal	0	0	657,190	657,190

OTHER CHARGES

655040	Travel	0	0	24,000	24,000
655060	Employee Development	0	0	344,842	344,842
	Subtotal	0	0	368,842	368,842

MATERIALS/SUPPLIES

668000	Technology-Software	0	0	140,000	140,000
669000	Other Educational Supplies	0	0	154,700	154,700
	Subtotal	0	0	294,700	294,700

TOTAL

0	0	2,000,000	2,000,000
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OTHER PROGRAMS - SUMMER SCHOOL

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

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

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

611210	Teacher Salaries	236,747	183,094	183,094	183,094
611260	Principal Salaries	24,000	4,000	4,000	4,000
611270	Assistant Principal Salaries	0	6,000	6,000	6,000
611310	Nurses	10,784	1,658	1,658	1,658
611410	Para-Educator Salaries	45,840	2,400	2,400	2,400
611500	Office Clerical	9,597	2,100	2,100	2,100
611710	Bus Driver Spec Trans	0	23,100	23,100	23,100
	Subtotal	326,968	222,352	222,352	222,352

EMPLOYEE BENEFITS

621000	FICA	38,022	17,005	17,005	17,005
628000	Other Benefits	300	300	300	300
	Subtotal	38,322	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	3,980	3,000	3,000	3,000
	Subtotal	3,980	10,500	10,500	10,500

TOTAL

	369,270	270,417	270,417	270,417
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OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	0.25	0	0	0
Para-Educators	4.5	0	0	0

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

611210	Teacher Salaries	127,565	0	0	0
611410	Para-Educator Salaries	102,754	0	0	0
615950	Overtime	56	0	0	0
616250	Stipends	34,696	0	0	0
616600	One-Time Bonus	0	1,244,843	1,244,843	0
	Subtotal	265,071	1,244,843	1,244,843	0

EMPLOYEE BENEFITS

621000	FICA	17,727	0	0	0
622000	VRS Retirement	9,969	0	0	0
623000	Health Insurance	26,955	0	0	0
623500	Dental Insurance	461	0	0	0
624000	Group Life Insurance	2,927	0	0	0
625000	VRS Hybrid Disability Insurance	739	0	0	0
626000	Hybrid Defined Benefit	23,909	0	0	0
627000	ICMA RC Hybrid-DC	1,572	0	0	0
627500	RHCC	2,643	0	0	0
628000	Other Benefits	500	0	0	0
628100	ICMA RC Hybrid-457 Match	1,282	0	0	0
	Subtotal	88,684	0	0	0

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	19,854	222,438	222,438	820,000
	Subtotal	19,854	222,438	222,438	820,000

OTHER CHARGES

655060	Employee Development	1,005	0	0	0
	Subtotal	1,005	0	0	0

MATERIALS/SUPPLIES

660040	Medical Supplies	1,165	0	0	0
668000	Technology-Software	2,000	0	0	0
669000	Other Educational Supplies	5,748	0	0	0
669900	Miscellaneous Materials & Supplies	60,873	0	0	0
	Subtotal	69,786	0	0	0

TOTAL

444,400	1,467,281	1,467,281	820,000
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OTHER PROGRAMS - ISAEP

Individualized Student Alternative Education Plan (ISAEP) is a General Education Development program for high school students under age 16. Students must pass qualifying exams to be eligible to participate in this program.

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	0.25	0.25	0.25	0.25

CODE: 2100-611050-641

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	0	12,982	12,982	12,982
	Subtotal	0	12,982	12,982	12,982
EMPLOYEE BENEFITS					
621000	FICA	0	993	993	993
	Subtotal	0	993	993	993
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	2,490	2,490	2,490
	Subtotal	0	2,490	2,490	2,490
TOTAL		0	16,465	16,465	16,465

OTHER PROGRAMS - VIRGINIA PRESCHOOL INITIATIVE-VPI

The Virginia Preschool Initiative Program (VPI) serves at-risk students who have reached their third or fourth birthday by September 30th and are not served by the Head Start Program. VPI is a family-focused, language-based preschool program where students are engaged in high quality educational activities with a primary focus on school readiness, health nutrition and social skills.

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teachers	2	2	2	2
Para-Educators	4	4	4	4

CODE: 2100-611050-642**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	0	347,414	331,414	209,653
611410	Para-Educator Salaries	0	38,489	38,489	41,563
	Subtotal	0	385,903	369,903	251,216

EMPLOYEE BENEFITS

621000	FICA	0	29,522	28,298	19,218
622000	VRS Retirement	0	64,137	61,478	41,752
623000	Health Insurance	0	45,648	45,648	49,648
623500	Dental Insurance	0	1,535	4,319	4,320
624000	Group Life Insurance	0	5,020	4,957	3,366
	Subtotal	0	145,862	144,700	118,304

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	0	500	2,000
	Subtotal	0	0	500	2,000

OTHER CHARGES

655060	Employee Development	0	0	738	1,000
	Subtotal	0	0	738	1,000

MATERIALS/SUPPLIES

669000	Other Educational Supplies	0	0	22,127	0
669900	Miscellaneous Materials & Supplies	0	0	0	25,772
	Subtotal	0	0	22,127	25,772

EQUIPMENT

689110	Furniture/Equipment-Additional	0	0	1,900	2,000
	Subtotal	0	0	1,900	2,000

TOTAL

0	531,765	539,868	400,292
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OTHER PROGRAMS - FEDERAL PRESCHOOL GRANT

Title VIB, Section 619 allocates federal funds to the school division to offset some of the cost of special education services for preschoolers with disabilities. Funds are spent for salaries, benefits, materials and supplies to support the needs of preschool curriculum.

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Para-Educators	2.3	2.3	2.3	2.3
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CODE: 2100-611050-643**ACCT# DESCRIPTION****PERSONAL SERVICES**

611410	Para-Educator Salaries	0	28,748	27,140	27,140
	Subtotal	0	28,748	27,140	27,140

EMPLOYEE BENEFITS

621000	FICA	0	2,199	2,076	2,076
622000	VRS Retirement	0	4,778	4,511	4,511
623000	Health Insurance	0	6,240	0	8,640
623500	Dental Insurance	0	268	0	300
624000	Group Life Insurance	0	385	364	364
628000	Other Benefits	0	500	500	500
	Subtotal	0	14,370	7,451	16,391

OTHER CHARGES

658010	Dues/Memberships	0	1,271	0	0
658030	Indirect Costs	0	0	1,628	1,738
	Subtotal	0	1,271	1,628	1,738

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	0	4,943	13,113	3,387
	Subtotal	0	4,943	13,113	3,387

EQUIPMENT

689110	Furniture/Equipment-Additional	0	0	0	4,000
	Subtotal	0	0	0	4,000

TOTAL

		0	49,332	49,332	52,656
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OTHER PROGRAMS - CONTINGENCY

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

PERSONNEL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-650

ACCT# DESCRIPTION

TRANSFERS					
693050	Transfer to County-Debt Service	105,703	105,482	105,482	105,599
	Subtotal	105,703	105,482	105,482	105,599
	TOTAL	105,703	105,482	105,482	105,599

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-729

ACCT# DESCRIPTION

PERSONAL SERVICES				
611210	Teacher Salaries	965,345	0	0
611410	Para-Educator Salaries	59,331	0	0
	Subtotal	1,024,676	0	0
EMPLOYEE BENEFITS				
621000	FICA	54,442	0	0
622000	VRS Retirement	116,753	0	0
623000	Health Insurance	110,504	0	0
623500	Dental Insurance	-324	0	0
624000	Group Life Insurance	17,841	0	0
627000	ICMA RC Hybrid-DC	-85	0	0
627500	RHCC	157	0	0
	Subtotal	299,288	0	0
EQUIPMENT				
688050	Technology-Hardware Additions	393,092	0	0
	Subtotal	393,092	0	0
TOTAL		1,717,056	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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-731**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	331,752	506,045	190,000	190,000
611410	Para-Educator Salaries	25,872	0	0	0
616250	Stipends	211,558	204,710	118,602	118,602
	Subtotal	569,182	710,755	308,602	308,602
EMPLOYEE BENEFITS					
621000	FICA	36,470	101,713	39,577	39,577
622000	VRS Retirement	35,602	8,214	11,945	11,945
623000	Health Insurance	2,787	83,352	351	351
623500	Dental Insurance	1,063	0	0	0
624000	Group Life Insurance	3,336	0	0	0
625000	VRS Hybrid Disability Insurance	251	0	0	0
626000	Hybrid Defined Benefit	5,813	0	0	0
627000	ICMA RC Hybrid-DC	498	6,903	870	870
627500	RHCC	2,870	92,150	0	0
628100	ICMA RC Hybrid-457 Match	92	17,257	17,257	17,257
	Subtotal	88,782	309,589	70,000	70,000
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	407,304	70,952	327,387	327,387
	Subtotal	407,304	70,952	327,387	327,387
OTHER CHARGES					
658030	Indirect Costs	0	0	172,738	172,738
	Subtotal	0	0	172,738	172,738
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	139,174	0	0	0
669900	Miscellaneous Materials & Supplies	0	92,715	182,995	182,995
	Subtotal	139,174	92,715	182,995	182,995
EQUIPMENT					
680070	Other One-Time Costs	0	51,243	39,741	39,741
	Subtotal	0	51,243	39,741	39,741
TOTAL		1,204,442	1,235,254	1,101,463	1,101,463

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-732**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	0	402,602	805,205	805,205
	Subtotal	0	402,602	805,205	805,205

EMPLOYEE BENEFITS

621000	FICA	0	30,798	61,598	61,598
	Subtotal	0	30,798	61,598	61,598

EQUIPMENT

680070	Other One-Time Costs	0	16,600	33,197	33,197
	Subtotal	0	16,600	33,197	33,197

TOTAL

0	450,000	900,000	900,000
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-733

ACCT# DESCRIPTION

PERSONAL SERVICES					
615000	Substitute Salaries	0	0	817	0
	Subtotal	0	0	817	0
EMPLOYEE BENEFITS					
621000	FICA	0	0	63	0
	Subtotal	0	0	63	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	3,500	0	0	0
	Subtotal	3,500	0	0	0
OTHER CHARGES					
658010	Dues/Memberships	0	730	651	623
	Subtotal	0	730	651	623
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	18,425	26,976	18,768	18,768
	Subtotal	18,425	26,976	18,768	18,768
TOTAL		21,925	27,706	20,299	19,391

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-734**ACCT# DESCRIPTION****PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	34,396	0	90,055	0
	Subtotal	34,396	0	90,055	0

OTHER CHARGES

658010	Dues/Memberships	0	13,023	16,552	1,650
	Subtotal	0	13,023	16,552	1,650

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	34,101	233,261	277,355	48,350
	Subtotal	34,101	233,261	277,355	48,350

EQUIPMENT

685520	Vehicle Replacement	0	42,338	42,338	0
688050	Technology-Hardware Additions	0	10,084	0	0
689110	Furniture/Equipment-Additional	0	200,000	8,720	0
	Subtotal	0	252,422	51,058	0

TOTAL

		68,497	498,706	435,020	50,000
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-735**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	69,619	0	0	0
611430	Technical Salaries	0	483,147	665,022	665,022
615000	Substitute Salaries	0	26,688	26,688	26,688
616250	Stipends	30,346	410,982	417,982	417,982
	Subtotal	99,965	920,817	1,109,692	1,109,692

EMPLOYEE BENEFITS

621000	FICA	13,307	33,481	226,557	226,557
622000	VRS Retirement	25,361	0	0	0
623000	Health Insurance	30,551	0	0	0
623500	Dental Insurance	1,236	0	0	0
624000	Group Life Insurance	2,042	0	0	0
627500	RHCC	1,566	0	0	0
	Subtotal	74,063	33,481	226,557	226,557

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	379,970	24,904	293,562	293,562
	Subtotal	379,970	24,904	293,562	293,562

OTHER CHARGES

655040	Travel	0	10,000	0	0
658030	Indirect Costs	0	0	578,110	578,110
	Subtotal	0	10,000	578,110	578,110

MATERIALS/SUPPLIES

669000	Other Educational Supplies	418,978	0	0	0
669900	Miscellaneous Materials & Supplies	0	640,486	640,486	640,486
	Subtotal	418,978	640,486	640,486	640,486

EQUIPMENT

680070	Other One-Time Costs	0	1,456,408	0	0
688000	Technology-Hardware Replacement	138,305	0	0	0
688050	Technology-Hardware Additions	0	665,518	1,161,931	1,161,931
	Subtotal	138,305	2,121,926	1,161,931	1,161,931

TOTAL

	1,111,281	3,751,614	4,010,338	4,010,338
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-736

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	0	3,400	13,600	0
	Subtotal	0	3,400	13,600	0
EMPLOYEE BENEFITS					
621000	FICA	0	261	1,040	0
	Subtotal	0	261	1,040	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	1,824	3,420	3,532	3,000
	Subtotal	1,824	3,420	3,532	3,000
OTHER CHARGES					
655060	Employee Development	5,547	6,080	1,276	3,641
658010	Dues/Memberships	0	622	748	394
	Subtotal	5,547	6,702	2,024	4,035
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	3,064	10,134	3,247	11,107
	Subtotal	3,064	10,134	3,247	11,107
TOTAL		10,435	23,917	23,443	18,142

OTHER PROGRAMS - ARP ESSER III SET ASIDE UNFINISHED LEARNING

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-737**ACCT# DESCRIPTION****PERSONAL SERVICES**

616250	Stipends	0	115,000	115,000	115,000
	Subtotal	0	115,000	115,000	115,000

EMPLOYEE BENEFITS

621000	FICA	0	8,799	8,799	8,799
	Subtotal	0	8,799	8,799	8,799

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	237,435	237,435	237,435
	Subtotal	0	237,435	237,435	237,435

OTHER CHARGES

658020	Unappropriated Balance	0	25,236	25,236	25,236
	Subtotal	0	25,236	25,236	25,236

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	0	284,180	284,180	284,180
	Subtotal	0	284,180	284,180	284,180

EQUIPMENT

688000	Technology-Hardware Replacement	0	300,000	300,000	300,000
	Subtotal	0	300,000	300,000	300,000

TOTAL

		0	970,650	970,650	970,650
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OTHER PROGRAMS - HEALTH WORKFORCE GRANT

The Health Workforce Grant is an opportunity for school divisions to establish, expand, train and sustain their school health workforce to support initiatives aligned with recruitment, retention and educational development of school health personnel that improve the quality of work of school health professionals by making improvements to school health systems.

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-738**ACCT# DESCRIPTION****PERSONAL SERVICES**

615000	Substitute Salaries	0	0	48,443	48,443
616250	Stipends	0	0	1,120	1,120
616600	One-Time Bonus	0	0	42,750	42,750
	Subtotal	0	0	92,313	92,313

EMPLOYEE BENEFITS

621000	FICA	0	0	3,495	3,495
	Subtotal	0	0	3,495	3,495

OTHER CHARGES

655040	Travel	0	0	1,920	1,920
655060	Employee Development	0	0	11,678	11,678
	Subtotal	0	0	13,598	13,598

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	0	0	34,865	34,865
	Subtotal	0	0	34,865	34,865

TOTAL

	0	0	144,271	144,271
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OTHER PROGRAMS - ADVANCING COMPUTER SCIENCE ED GRANT

York County School Division will partner with CodeVA to create a sustainable model of computer science professional development for teachers participating in cohort model training. The grant program will enable staff to develop and implement the YCSD CODEplus video library of high-quality computer science integrated lessons, which include the VDOE Standards of Learning. Grant funding will be utilized to provide schools the necessary materials to implement the integrated computer science lessons with fidelity and provide opportunities for YCSD students to participate in a variety of after school and summer activities designed to increase their interest in and awareness of computer science careers.

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-739**ACCT# DESCRIPTION****PERSONAL SERVICES**

615000	Substitute Salaries	0	0	4,500	4,500
616250	Stipends	0	0	32,700	32,700
	Subtotal	0	0	37,200	37,200

EMPLOYEE BENEFITS

621000	FICA	0	0	3,229	3,229
	Subtotal	0	0	3,229	3,229

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	0	11,050	11,050
	Subtotal	0	0	11,050	11,050

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	0	0	87,322	87,322
	Subtotal	0	0	87,322	87,322

TOTAL

		0	0	138,801	138,801
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OTHER PROGRAMS - COMMUNITY SCHOOLS GRANT

This program is to support the development and implementation of community schools that provides a framework for integrated student supports, expanded/enriched learning time and opportunities, active family/community engagement, and collaborative leadership and practices.

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-740**ACCT# DESCRIPTION****PERSONAL SERVICES**

615000	Substitute Salaries	0	0	0	2,000
616250	Stipends	0	0	0	38,000
	Subtotal	0	0	0	40,000

EMPLOYEE BENEFITS

621000	FICA	0	0	0	3,060
	Subtotal	0	0	0	3,060

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	0	4,000	21,000
639600	Food-Sodexo	0	0	2,500	8,000
	Subtotal	0	0	6,500	29,000

OTHER CHARGES

655060	Employee Development	0	0	0	6,000
655800	Pupil Transportation	0	0	0	2,000
	Subtotal	0	0	0	8,000

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	0	0	5,000	20,041
	Subtotal	0	0	5,000	20,041

TOTAL

		0	0	11,500	100,101
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COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Counselors	15	15	15	15
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CODE: 2100-612121-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611230	Counselor Salaries	722,998	818,837	818,837	845,634
	Subtotal	722,998	818,837	818,837	845,634

EMPLOYEE BENEFITS

621000	FICA	53,656	62,641	62,641	64,691
622000	VRS Retirement	71,541	136,091	136,091	140,545
623000	Health Insurance	82,584	109,502	109,502	100,862
623500	Dental Insurance	1,985	0	0	0
624000	Group Life Insurance	9,698	10,973	10,973	11,332
625000	VRS Hybrid Disability Insurance	1,379	0	0	0
626000	Hybrid Defined Benefit	43,411	0	0	0
627000	ICMA RC Hybrid-DC	2,933	0	0	0
627500	RHCC	8,757	9,908	9,908	10,233
628000	Other Benefits	1,028	1,028	1,028	1,028
628100	ICMA RC Hybrid-457 Match	2,771	0	0	0
	Subtotal	279,743	330,143	330,143	328,691

OTHER CHARGES

655040	Travel	0	1,106	1,106	1,106
659020	Curriculum Development	0	1,500	1,500	1,500
	Subtotal	0	2,606	2,606	2,606

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	11,509	13,853	13,853	13,853
	Subtotal	11,509	13,853	13,853	13,853

TOTAL

	1,014,250	1,165,439	1,165,439	1,190,784
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COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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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	1,626,028	1,777,552	1,777,552	1,872,470
611500	Office Clerical	266,864	290,482	290,482	310,358
615950	Overtime	2,124	0	0	0
616000	Supplements	0	2,732	2,732	2,732
616250	Stipends	261	0	0	0
	Subtotal	1,895,277	2,070,766	2,070,766	2,185,560

EMPLOYEE BENEFITS

621000	FICA	139,800	158,205	158,205	164,346
622000	VRS Retirement	223,977	343,708	343,708	362,787
623000	Health Insurance	326,426	412,249	412,249	387,954
623500	Dental Insurance	7,507	0	0	0
624000	Group Life Insurance	23,884	27,713	27,713	28,788
625000	VRS Hybrid Disability Insurance	2,043	0	0	0
626000	Hybrid Defined Benefit	64,192	0	0	0
627000	ICMA RC Hybrid-DC	4,347	0	0	0
627500	RHCC	21,566	25,024	25,024	25,996
628000	Other Benefits	3,302	3,302	3,302	3,302
628100	ICMA RC Hybrid-457 Match	4,987	0	0	0
	Subtotal	822,031	970,201	970,201	973,173

OTHER CHARGES

655040	Travel	0	1,105	1,105	1,105
655060	Employee Development	4,402	5,000	5,000	5,000
659020	Curriculum Development	0	1,250	1,250	1,250
	Subtotal	4,402	7,355	7,355	7,355

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	855	889	889	889
669900	Miscellaneous Materials & Supplies	10,629	6,560	6,560	6,560
	Subtotal	11,484	7,449	7,449	7,449

TOTAL

2,733,194	3,055,771	3,055,771	3,173,537
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SOCIAL WORK SERVICES

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Social Worker	7	7	7	7

CODE: 2100-612222-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611340	Social Worker	294,107	412,715	412,715	511,298
	Subtotal	294,107	412,715	412,715	511,298
EMPLOYEE BENEFITS					
621000	FICA	21,861	31,573	31,573	38,505
622000	VRS Retirement	17,967	68,594	68,594	84,978
623000	Health Insurance	47,912	59,378	59,378	90,292
623500	Dental Insurance	1,318	0	0	0
624000	Group Life Insurance	3,844	5,531	5,531	6,745
625000	VRS Hybrid Disability Insurance	840	0	0	0
626000	Hybrid Defined Benefit	27,414	0	0	0
627000	ICMA RC Hybrid-DC	1,788	0	0	0
627500	RHCC	3,471	4,994	4,994	6,091
628100	ICMA RC Hybrid-457 Match	1,147	0	0	0
	Subtotal	127,562	170,070	170,070	226,611
TOTAL		421,669	582,785	582,785	737,909

HOMEBOUND

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 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	55,141	73,716	73,716	73,716
	Subtotal	55,141	73,716	73,716	73,716
EMPLOYEE BENEFITS					
621000	FICA	4,218	5,638	5,638	5,638
	Subtotal	4,218	5,638	5,638	5,638
TOTAL		59,359	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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Administrative	2	2	2	2
Technical	8	8	9	10
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY24 added 1 Career Coach.

CODE: 2100-613110-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611100	Administrative Salaries	261,208	277,858	277,858	302,361
611430	Technical Salaries	463,975	533,227	533,227	827,448
611500	Office Clerical	39,889	44,127	44,127	46,828
615950	Overtime	970	0	0	0
616600	One-Time Bonus	1,250	0	0	0
	Subtotal	767,292	855,212	855,212	1,176,637
EMPLOYEE BENEFITS					
621000	FICA	57,289	65,425	65,425	90,014
622000	VRS Retirement	87,474	142,137	142,137	195,558
623000	Health Insurance	93,052	114,618	114,618	180,152
623500	Dental Insurance	2,035	0	0	0
624000	Group Life Insurance	9,901	11,462	11,462	15,768
625000	VRS Hybrid Disability Insurance	999	0	0	0
626000	Hybrid Defined Benefit	33,199	0	0	0
627000	ICMA RC Hybrid-DC	2,230	0	0	0
627500	RHCC	8,941	10,350	10,350	14,239
628000	Other Benefits	1,016	1,016	1,016	1,016
	Subtotal	296,136	345,008	345,008	496,747
OTHER CHARGES					
655040	Travel	6,828	9,648	9,648	9,648
655060	Employee Development	0	9,500	9,500	9,500
	Subtotal	6,828	19,148	19,148	19,148
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	0	142	142	142
669900	Miscellaneous Materials & Supplies	28,445	6,000	6,000	6,000
	Subtotal	28,445	6,142	6,142	6,142
TOTAL		1,098,701	1,225,510	1,225,510	1,698,674

MANAGEMENT & DIRECTION

PERSONNEL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-613110-019
ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	18,081	0	0	0
	Subtotal	18,081	0	0	0
	TOTAL	18,081	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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Teacher	0.5	0.5	0.5	0.5
Administrative	5	5	5	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**

611100	Administrative Salaries	588,045	602,666	602,666	605,956
611210	Teacher Salaries	28,798	30,916	30,916	16,357
611430	Technical Salaries	526,318	598,543	598,543	639,592
611500	Office Clerical	229,292	187,195	187,195	197,974
615950	Overtime	1,418	0	0	0
616250	Stipends	17,500	27,000	27,000	27,000
616600	One-Time Bonus	1,250	0	0	0
	Subtotal	1,392,621	1,446,320	1,446,320	1,486,879

EMPLOYEE BENEFITS

621000	FICA	108,958	111,028	111,028	114,130
622000	VRS Retirement	196,023	235,894	235,894	242,634
623000	Health Insurance	147,888	157,570	157,570	166,219
623500	Dental Insurance	4,396	0	0	0
624000	Group Life Insurance	18,164	19,021	19,021	19,564
625000	VRS Hybrid Disability Insurance	824	0	0	0
626000	Hybrid Defined Benefit	27,510	0	0	0
627000	ICMA RC Hybrid-DC	1,760	0	0	0
627500	RHCC	16,401	17,177	17,177	17,667
628000	Other Benefits	2,282	2,282	2,282	2,282
628100	ICMA RC Hybrid-457 Match	1,417	0	0	0
	Subtotal	525,623	542,972	542,972	562,496

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	75,944	138,955	138,955	131,119
	Subtotal	75,944	138,955	138,955	131,119

OTHER CHARGES

655040	Travel	10,602	21,740	21,740	21,300
655060	Employee Development	8,203	44,797	44,797	44,797
658010	Dues/Memberships	2,186	1,830	1,830	1,830
659020	Curriculum Development	2,344	5,613	5,613	5,613
	Subtotal	23,335	73,980	73,980	73,540

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	10,933	16,408	16,408	16,408
669000	Other Educational Supplies	2,018	3,727	3,727	3,727
669900	Miscellaneous Materials & Supplies	5,558	1,500	1,500	5,500
	Subtotal	18,509	21,635	21,635	25,635

EQUIPMENT

689210	Furniture/Equipment-Replacement	9,977	4,137	4,137	4,137
	Subtotal	9,977	4,137	4,137	4,137

TOTAL

2,046,009	2,227,999	2,227,999	2,283,806
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INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REGULAR - SPEC. ED.

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Administrative	1	1	1	1
Technical	8	8	8	8
Clerical	1	1	1	1

CODE: 2100-613121-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611100	Administrative Salaries	134,136	121,610	121,610	122,515
611430	Technical Salaries	639,279	702,715	702,715	820,129
611500	Office Clerical	42,494	40,723	40,723	40,320
615950	Overtime	6	0	0	0
	Subtotal	815,915	865,048	865,048	982,964

EMPLOYEE BENEFITS

621000	FICA	60,631	66,178	66,178	75,198
622000	VRS Retirement	125,099	143,773	143,773	163,370
623000	Health Insurance	124,101	139,122	139,122	182,320
623500	Dental Insurance	2,517	0	0	0
624000	Group Life Insurance	10,581	11,593	11,593	13,173
625000	VRS Hybrid Disability Insurance	187	0	0	0
626000	Hybrid Defined Benefit	6,217	0	0	0
627000	ICMA RC Hybrid-DC	398	0	0	0
627500	RHCC	9,589	10,468	10,468	11,895
628000	Other Benefits	1,049	1,049	1,049	1,049
628100	ICMA RC Hybrid-457 Match	474	0	0	0
	Subtotal	340,843	372,183	372,183	447,005

TOTAL

1,156,758	1,237,231	1,237,231	1,429,969
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

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

PERSONAL SERVICES				
615000	Substitute Salaries	556	75,147	75,147
616250	Stipends	0	5,700	5,700
	Subtotal	556	80,847	80,847
EMPLOYEE BENEFITS				
621000	FICA	43	3,450	3,450
	Subtotal	43	3,450	3,450
PURCHASED SERVICES				
639000	Miscellaneous Contractual Services	8,000	32,122	32,122
	Subtotal	8,000	32,122	32,122
OTHER CHARGES				
655040	Travel	2,854	7,520	7,520
655060	Employee Development	83,686	101,115	101,115
	Subtotal	86,540	108,635	108,635
MATERIALS/SUPPLIES				
660010	Stationery/Forms/Office Supplies	1,587	623	623
669000	Other Educational Supplies	2,562	2,578	2,578
669900	Miscellaneous Materials & Supplies	12,975	13,850	13,850
	Subtotal	17,124	17,051	17,051
TOTAL		112,263	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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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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	539,173	636,078	636,078	693,696
611410	Para-Educator Salaries	8,432	4,643	4,643	5,174
	Subtotal	547,605	640,721	640,721	698,870

EMPLOYEE BENEFITS

621000	FICA	41,313	49,016	49,016	53,464
622000	VRS Retirement	73,271	106,489	106,489	116,153
623000	Health Insurance	52,112	67,202	67,202	98,670
623500	Dental Insurance	1,751	0	0	0
624000	Group Life Insurance	7,258	8,587	8,587	9,366
625000	VRS Hybrid Disability Insurance	474	0	0	0
626000	Hybrid Defined Benefit	15,745	0	0	0
627000	ICMA RC Hybrid-DC	1,008	0	0	0
627500	RHCC	6,554	7,754	7,754	8,457
628000	Other Benefits	1,682	1,682	1,682	1,682
	Subtotal	201,168	240,730	240,730	287,792

MATERIALS/SUPPLIES

660120	Books	82,885	95,365	95,365	95,365
660900	AV Materials/Supplies	13,989	20,072	20,072	20,072
669900	Miscellaneous Materials & Supplies	16,184	24,066	24,066	24,066
	Subtotal	113,058	139,503	139,503	139,503

EQUIPMENT

689110	Furniture/Equipment-Additional	0	300	300	300
	Subtotal	0	300	300	300

TOTAL

861,831	1,021,254	1,021,254	1,126,465
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SECONDARY - SECONDARY MEDIA

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Media Specialists	9	9	9	10
Para-Educators	6	6	6	6

ADDITIONAL INFORMATION:

In FY24 added 1 Library Media Specialist.

CODE: 2100-613204-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611220	Media Specialist Salaries	547,837	587,846	587,846	754,818
611410	Para-Educator Salaries	100,225	125,869	125,869	136,528
616250	Stipends	11,404	0	0	0
	Subtotal	659,466	713,715	713,715	891,346
EMPLOYEE BENEFITS					
621000	FICA	47,724	54,600	54,600	68,189
622000	VRS Retirement	78,054	118,620	118,620	148,142
623000	Health Insurance	135,208	168,239	168,239	214,860
623500	Dental Insurance	2,722	0	0	0
624000	Group Life Insurance	8,681	9,565	9,565	11,945
625000	VRS Hybrid Disability Insurance	837	0	0	0
626000	Hybrid Defined Benefit	24,413	0	0	0
627000	ICMA RC Hybrid-DC	1,782	0	0	0
627500	RHCC	7,839	8,637	8,637	10,786
628000	Other Benefits	1,179	1,179	1,179	1,179
628100	ICMA RC Hybrid-457 Match	3,729	0	0	0
	Subtotal	312,168	360,840	360,840	455,101
PURCHASED SERVICES					
638100	Purchased Services	0	25,981	25,981	25,981
	Subtotal	0	25,981	25,981	25,981
MATERIALS/SUPPLIES					
660120	Books	32,738	46,957	46,957	46,957
660900	AV Materials/Supplies	5,490	10,234	10,234	10,234
669900	Miscellaneous Materials & Supplies	11,755	9,288	9,288	9,288
	Subtotal	49,983	66,479	66,479	66,479
TOTAL		1,021,617	1,167,015	1,167,015	1,438,907

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	25.5	25.5	25.5	25.5

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

611260	Principal Salaries	952,894	1,014,248	1,014,248	1,016,525
611270	Assistant Principal Salaries	936,689	969,446	969,446	992,060
611500	Office Clerical	775,160	835,522	835,522	886,451
615950	Overtime	12,387	0	0	0
616250	Stipends	6,000	0	0	0
	Subtotal	2,683,130	2,819,216	2,819,216	2,895,036

EMPLOYEE BENEFITS

621000	FICA	197,902	215,671	215,671	221,472
622000	VRS Retirement	341,361	468,554	468,554	481,157
623000	Health Insurance	438,167	497,212	497,212	510,990
623500	Dental Insurance	9,419	0	0	0
624000	Group Life Insurance	34,771	37,778	37,778	38,795
625000	VRS Hybrid Disability Insurance	787	0	0	0
626000	Hybrid Defined Benefit	317,241	0	0	0
627000	ICMA RC Hybrid-DC	5,333	0	0	0
627500	RHCC	31,330	34,114	34,114	35,031
628000	Other Benefits	4,926	4,926	4,926	4,926
628100	ICMA RC Hybrid-457 Match	3,963	0	0	0
	Subtotal	1,385,200	1,258,255	1,258,255	1,292,371

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	2,860	6,000	6,000	6,000
	Subtotal	2,860	6,000	6,000	6,000

OTHER CHARGES

655040	Travel	1,226	5,219	5,219	5,219
	Subtotal	1,226	5,219	5,219	5,219

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	44,977	55,297	55,297	56,297
669000	Other Educational Supplies	5,728	7,995	7,995	6,545
	Subtotal	50,705	63,292	63,292	62,842

EQUIPMENT

689110	Furniture/Equipment-Additional	223	500	500	500
689210	Furniture/Equipment-Replacement	3,362	4,740	4,740	4,740
	Subtotal	3,585	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		4,225,706	4,256,279	4,256,279	4,365,765
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SECONDARY - SECONDARY PRINCIPALS' OFFICES

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Principals	9	9	9	9
Assistant Principals	15	15	15	16
Clerical	27	27.5	27.5	27.5

ADDITIONAL INFORMATION:

In FY24 added 1 Assistant Principal.

CODE: 2100-614104-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611260	Principal Salaries	979,007	985,771	985,771	1,024,931
611270	Assistant Principal Salaries	1,204,841	1,270,277	1,270,277	1,404,702
611500	Office Clerical	849,944	901,553	901,553	941,635
615950	Overtime	11,761	0	0	0
619980	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	3,045,553	3,176,941	3,176,941	3,390,608

EMPLOYEE BENEFITS

621000	FICA	226,189	241,558	241,558	257,904
622000	VRS Retirement	413,438	524,795	524,795	560,306
623000	Health Insurance	439,173	489,074	489,074	715,384
623500	Dental Insurance	9,508	0	0	0
624000	Group Life Insurance	38,578	42,313	42,313	45,176
625000	VRS Hybrid Disability Insurance	1,758	0	0	0
626000	Hybrid Defined Benefit	56,519	0	0	0
627000	ICMA RC Hybrid-DC	3,741	0	0	0
627500	RHCC	34,836	38,208	38,208	40,793
628000	Other Benefits	5,493	5,493	5,493	5,493
628100	ICMA RC Hybrid-457 Match	2,018	0	0	0
	Subtotal	1,231,251	1,341,441	1,341,441	1,625,056

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	21,775	20,500	20,500	20,500
	Subtotal	21,775	20,500	20,500	20,500

OTHER CHARGES

655040	Travel	13,697	15,945	15,945	15,945
	Subtotal	13,697	15,945	15,945	15,945

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	16,510	31,602	31,602	31,602
669900	Miscellaneous Materials & Supplies	11,352	0	0	0
	Subtotal	27,862	31,602	31,602	31,602

TRANSFERS

693030	Transfer to County-Deputies	661,033	539,000	539,000	658,000
	Subtotal	661,033	539,000	539,000	658,000

TOTAL

5,001,171	5,125,429	5,125,429	5,741,711
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 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	6,300	6,300	0
613110	Members of Board	46,800	46,800	46,800	46,800
	Subtotal	46,800	53,100	53,100	46,800
EMPLOYEE BENEFITS					
621000	FICA	3,178	4,063	4,063	3,581
622000	VRS Retirement	0	8,827	8,827	7,779
623000	Health Insurance	22,170	22,843	22,843	24,174
623500	Dental Insurance	582	0	0	0
624000	Group Life Insurance	0	713	713	628
627500	RHCC	0	644	644	567
628000	Other Benefits	116	116	116	116
	Subtotal	26,046	37,206	37,206	36,845
PURCHASED SERVICES					
631200	Auditing: CPA	34,015	21,000	21,000	35,000
639000	Miscellaneous Contractual Services	5,404	0	0	0
	Subtotal	39,419	21,000	21,000	35,000
OTHER CHARGES					
655040	Travel	2,884	15,300	15,300	12,300
658010	Dues/Memberships	21,902	17,035	17,035	17,035
	Subtotal	24,786	32,335	32,335	29,335
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	596	2,500	2,500	2,500
	Subtotal	596	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		137,647	147,141	147,141	151,480

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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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	408,920	425,417	425,417	447,649
611430	Technical Salaries	55,618	62,026	62,026	65,823
615950	Overtime	3,200	4,500	4,500	4,500
619980	Personal Leave/Retirement	0	13,650	13,650	13,650
	Subtotal	467,738	505,593	505,593	531,622

EMPLOYEE BENEFITS

621000	FICA	28,142	37,290	37,290	39,282
622000	VRS Retirement	56,491	81,014	81,014	85,340
623000	Health Insurance	54,597	57,565	57,565	61,566
623500	Dental Insurance	1,685	0	0	0
624000	Group Life Insurance	6,655	6,533	6,533	6,882
625000	VRS Hybrid Disability Insurance	737	0	0	0
626000	Hybrid Defined Benefit	20,879	0	0	0
627000	ICMA RC Hybrid-DC	1,567	0	0	0
627500	RHCC	6,009	5,899	5,899	6,214
628000	Other Benefits	55,713	7,938	7,938	60,000
628100	ICMA RC Hybrid-457 Match	3,918	0	0	0
	Subtotal	236,393	196,239	196,239	259,284

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	16,430	26,075	26,075	26,075
	Subtotal	16,430	26,075	26,075	26,075

OTHER CHARGES

655040	Travel	6,074	8,874	8,874	8,874
658010	Dues/Memberships	13,515	12,568	12,568	13,568
	Subtotal	19,589	21,442	21,442	22,442

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	2,625	1,717	1,717	1,717
	Subtotal	2,625	1,717	1,717	1,717

TOTAL		742,775	751,066	751,066	841,140
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COMMUNICATION SERVICES

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

PERSONNEL

	FY 2022	FY 2023	FY 2023	FY 2024
	ACTUAL	BUDGET	EXPECTED	BUDGET
Professional Salaries	1	1	1	1
Technical	3	3	3	3
Clerical	0.5	0.5	0.5	0.5

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

611300	Professional Salaries	124,796	126,731	126,731	138,983
611430	Technical Salaries	173,192	198,890	198,890	222,661
611500	Office Clerical	18,407	16,464	16,464	16,301
615950	Overtime	1,511	0	0	0
616600	One-Time Bonus	1,250	0	0	0
	Subtotal	319,156	342,085	342,085	377,945

EMPLOYEE BENEFITS

621000	FICA	23,568	26,171	26,171	28,914
622000	VRS Retirement	41,420	56,856	56,856	62,816
623000	Health Insurance	53,349	84,727	84,727	54,894
623500	Dental Insurance	1,345	0	0	0
624000	Group Life Insurance	4,185	4,586	4,586	5,066
625000	VRS Hybrid Disability Insurance	499	0	0	0
626000	Hybrid Defined Benefit	9,624	0	0	0
627000	ICMA RC Hybrid-DC	631	0	0	0
627500	RHCC	3,577	4,141	4,141	4,575
628000	Other Benefits	249	249	249	249
628100	ICMA RC Hybrid-457 Match	251	0	0	0
	Subtotal	138,698	176,730	176,730	156,514

PURCHASED SERVICES

635000	Printing	1,971	3,000	3,000	2,000
636000	Advertising	181	700	700	250
639000	Miscellaneous Contractual Services	135,759	60,000	60,000	60,000
639050	Good Will	5,858	2,000	2,000	4,077
	Subtotal	143,769	65,700	65,700	66,327

OTHER CHARGES

655040	Travel	762	2,203	2,203	1,576
655060	Employee Development	2,032	1,628	1,628	2,628
	Subtotal	2,794	3,831	3,831	4,204

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	1,609	1,250	1,250	1,250
669900	Miscellaneous Materials & Supplies	5,364	6,700	6,700	9,200
	Subtotal	6,973	7,950	7,950	10,450

EQUIPMENT

689110	Furniture/Equipment-Additional	0	3,000	3,000	1,500
	Subtotal	0	3,000	3,000	1,500

TRANSFERS

693020	Transfer to County-Video Services	42,000	100,000	100,000	100,000
	Subtotal	42,000	100,000	100,000	100,000

TOTAL		653,390	699,296	699,296	716,940
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HUMAN RESOURCES

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Administrative	1	1	1	1
Technical	5	5	5	5
Clerical	1.5	1	1	1

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

PERSONAL SERVICES					
611100	Administrative Salaries	147,372	147,511	147,511	156,637
611430	Technical Salaries	300,068	334,617	334,617	443,783
611500	Office Clerical	50,634	54,457	54,457	61,824
615950	Overtime	19,806	0	0	0
	Subtotal	517,880	536,585	536,585	662,244
EMPLOYEE BENEFITS					
621000	FICA	37,916	41,050	41,050	50,663
622000	VRS Retirement	32,542	89,182	89,182	110,067
623000	Health Insurance	89,363	122,725	122,725	80,568
623100	Retiree Health Care Credit	0	350,000	350,000	400,000
623500	Dental Insurance	1,750	0	0	0
624000	Group Life Insurance	6,357	7,191	7,191	8,875
625000	VRS Hybrid Disability Insurance	1,309	0	0	0
626000	Hybrid Defined Benefit	34,597	0	0	0
626100	Unemployment Compensation	41,608	19,000	19,000	19,000
627000	ICMA RC Hybrid-DC	2,840	0	0	0
627500	RHCC	5,741	6,493	6,493	8,015
628000	Other Benefits	1,396	1,396	1,396	1,396
628100	ICMA RC Hybrid-457 Match	5,241	0	0	0
	Subtotal	260,660	637,037	637,037	678,584
PURCHASED SERVICES					
635000	Printing	2,243	1,000	1,000	1,000
636000	Advertising	10,782	4,000	4,000	4,000
639000	Miscellaneous Contractual Services	174,256	75,784	75,784	75,784
	Subtotal	187,281	80,784	80,784	80,784
OTHER CHARGES					
655040	Travel	5,091	10,000	10,000	10,000
655060	Employee Development	18,760	38,000	38,000	38,000
	Subtotal	23,851	48,000	48,000	48,000
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	17,446	1,000	1,000	1,000
669900	Miscellaneous Materials & Supplies	1,234	10,360	10,360	10,360
	Subtotal	18,680	11,360	11,360	11,360
TOTAL		1,008,352	1,313,766	1,313,766	1,480,972

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Administrative	1	1	1	1
Technical	10.75	11.75	11.75	11.75
Clerical	1	1	1	1

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

PERSONAL SERVICES					
611100	Administrative Salaries	163,676	163,829	163,829	173,965
611430	Technical Salaries	697,006	699,123	699,123	786,287
611500	Office Clerical	10,248	0	0	59,703
615950	Overtime	8,381	0	0	0
616250	Stipends	1,200	0	0	0
	Subtotal	880,511	862,952	862,952	1,019,955
EMPLOYEE BENEFITS					
621000	FICA	62,986	71,371	71,371	78,028
622000	VRS Retirement	131,189	155,058	155,058	169,517
623000	Health Insurance	188,122	227,184	227,184	234,673
623500	Dental Insurance	3,353	0	0	0
624000	Group Life Insurance	11,357	12,503	12,503	13,670
625000	VRS Hybrid Disability Insurance	274	0	0	0
626000	Hybrid Defined Benefit	9,088	0	0	0
627000	ICMA RC Hybrid-DC	582	0	0	0
627500	RHCC	10,255	11,290	11,290	12,343
628000	Other Benefits	1,558	1,558	1,558	1,558
	Subtotal	418,764	478,964	478,964	509,789
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	36,742	51,990	51,990	51,990
	Subtotal	36,742	51,990	51,990	51,990
OTHER CHARGES					
655040	Travel	1,605	4,280	4,280	4,280
655060	Employee Development	1,886	4,769	4,769	4,769
658010	Dues/Memberships	12,644	14,500	14,500	14,500
	Subtotal	16,135	23,549	23,549	23,549
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	0	1,600	1,600	1,600
669900	Miscellaneous Materials & Supplies	6,811	2,900	2,900	2,900
	Subtotal	6,811	4,500	4,500	4,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	6,475	0	0	0
689210	Furniture/Equipment-Replacement	0	700	700	700
	Subtotal	6,475	700	700	700
TRANSFERS					
693080	Transfer to County-MOU Reversion	7,110,729	0	0	0
693090		95,100	0	0	0
	Subtotal	7,205,829	0	0	0
TOTAL		8,571,267	1,422,655	1,422,655	1,610,483

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Health Services Paraprofessional	2	3	3	3
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	6	6	6	6
Physical Therapist	1.6	1.6	1.6	1.6
Nurses	18	17	17	17

CODE: 2100-622200-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611300	Professional Salaries	509,904	576,113	576,113	528,114
611310	Nurses	740,767	802,199	802,199	850,915
611430	Technical Salaries	204,259	221,083	221,083	238,120
615950	Overtime	16	0	0	0
616000	Supplements	2,492	0	0	0
616250	Stipends	932	0	0	0
	Subtotal	1,458,370	1,599,395	1,599,395	1,617,149
EMPLOYEE BENEFITS					
621000	FICA	107,210	122,355	122,355	123,713
622000	VRS Retirement	118,967	265,820	265,820	268,772
623000	Health Insurance	232,617	244,212	244,212	256,936
623500	Dental Insurance	5,483	0	0	0
624000	Group Life Insurance	18,747	21,433	21,433	21,671
625000	VRS Hybrid Disability Insurance	3,211	0	0	0
626000	Hybrid Defined Benefit	103,214	0	0	0
627000	ICMA RC Hybrid-DC	6,832	0	0	0
627500	RHCC	16,928	19,354	19,354	19,570
628000	Other Benefits	2,457	2,457	2,457	2,457
628100	ICMA RC Hybrid-457 Match	3,837	0	0	0
	Subtotal	619,503	675,631	675,631	693,119
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	85,098	16,876	16,876	16,876
	Subtotal	85,098	16,876	16,876	16,876
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	12,683	13,502	13,502	13,502
	Subtotal	12,683	13,502	13,502	13,502
EQUIPMENT					
689210	Furniture/Equipment-Replacement	0	1,500	1,500	1,500
	Subtotal	0	1,500	1,500	1,500
TOTAL		2,175,654	2,309,717	2,309,717	2,344,959

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Behavior Interventionist	0	2	2	2
Board Certified Behavior Analyst	0	1	1	1
Lead Psychologist	0	1	1	1
Psychologists	9	9	9	9

CODE: 2100-622300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611320	Psychologist Salaries	812,518	1,011,002	1,011,002	1,033,270
	Subtotal	812,518	1,011,002	1,011,002	1,033,270
EMPLOYEE BENEFITS					
621000	FICA	60,564	77,342	77,342	79,046
622000	VRS Retirement	74,125	168,029	168,029	171,730
623000	Health Insurance	85,965	107,669	107,669	132,726
623500	Dental Insurance	1,993	0	0	0
624000	Group Life Insurance	10,298	13,548	13,548	13,846
625000	VRS Hybrid Disability Insurance	1,516	0	0	0
626000	Hybrid Defined Benefit	47,127	0	0	0
627000	ICMA RC Hybrid-DC	3,225	0	0	0
627500	RHCC	9,299	12,234	12,234	12,503
628000	Other Benefits	1,145	1,145	1,145	1,145
628100	ICMA RC Hybrid-457 Match	4,358	0	0	0
	Subtotal	299,615	379,967	379,967	410,996
OTHER CHARGES					
655040	Travel	831	4,000	4,000	4,000
	Subtotal	831	4,000	4,000	4,000
MATERIALS/SUPPLIES					
660700	Testing Materials	26,041	1,500	1,500	1,500
	Subtotal	26,041	1,500	1,500	1,500
TOTAL		1,139,005	1,396,469	1,396,469	1,449,766

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 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	418,712	633,368	633,368	656,893
611410	Para-Educator Salaries	76,472	77,193	77,193	83,932
615950	Overtime	24	0	0	0
	Subtotal	495,208	710,561	710,561	740,825
EMPLOYEE BENEFITS					
621000	FICA	36,659	54,359	54,359	56,674
622000	VRS Retirement	39,767	118,096	118,096	123,126
623000	Health Insurance	94,708	115,116	115,116	105,282
623500	Dental Insurance	1,977	0	0	0
624000	Group Life Insurance	6,643	9,523	9,523	9,928
625000	VRS Hybrid Disability Insurance	1,205	0	0	0
626000	Hybrid Defined Benefit	38,651	0	0	0
627000	ICMA RC Hybrid-DC	2,564	0	0	0
627500	RHCC	5,998	8,599	8,599	8,965
628000	Other Benefits	1,198	1,198	1,198	1,198
628100	ICMA RC Hybrid-457 Match	1,559	0	0	0
	Subtotal	230,929	306,891	306,891	305,173
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	309,652	0	0	0
	Subtotal	309,652	0	0	0
OTHER CHARGES					
655040	Travel	797	3,500	3,500	3,500
	Subtotal	797	3,500	3,500	3,500
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	13,352	5,500	5,500	5,500
	Subtotal	13,352	5,500	5,500	5,500
TOTAL		1,049,938	1,026,452	1,026,452	1,054,998

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Technical	10	11	11	11
Bus Drivers (5, 6 & 7 hours)	119	106	106	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	2	2	2	2

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

611430	Technical Salaries	415,658	555,041	555,041	605,899
611500	Office Clerical	126,602	137,127	137,127	75,031
611700	Bus Drivers	2,225,424	2,681,088	2,681,088	1,927,106
611710	Bus Driver Spec Trans	0	10,000	10,000	10,000
611720	Bus Drivers, Schools Contracted	0	57,076	57,076	57,076
611730	Bus Driver SPED	0	0	0	940,036
611750	Bus Driver Assistants	386,149	442,315	442,315	0
611760	Bus Driver Assistant, SPED	0	0	0	471,463
611770	Crossing Guards	9,615	59,919	59,919	39,938
611790	Van Driver Salary	59,624	0	0	0
615000	Substitute Salaries	122,010	269,780	269,780	269,780
615950	Overtime	612,887	301,033	301,033	301,033
616000	Supplements	0	5,000	5,000	5,000
616250	Stipends	11,750	10,000	10,000	10,000
616600	One-Time Bonus	10,900	0	0	0
	Subtotal	3,980,619	4,528,379	4,528,379	4,712,362

EMPLOYEE BENEFITS

621000	FICA	281,565	294,176	294,176	308,249
622000	VRS Retirement	124,976	265,590	265,590	257,096
623000	Health Insurance	1,189,191	1,414,549	1,414,549	1,371,831
623500	Dental Insurance	30,446	0	0	0
624000	Group Life Insurance	42,184	51,531	51,531	53,997
625000	VRS Hybrid Disability Insurance	9,710	0	0	0
626000	Hybrid Defined Benefit	81,617	0	0	0
627000	ICMA RC Hybrid-DC	12,691	0	0	0
627500	RHCC	21,810	46,532	46,532	48,758
628000	Other Benefits	38,315	38,315	38,315	38,315
628100	ICMA RC Hybrid-457 Match	9,714	0	0	0
	Subtotal	1,842,219	2,110,693	2,110,693	2,078,246

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	5,268	21,500	21,500	21,500
	Subtotal	5,268	21,500	21,500	21,500

OTHER CHARGES

653090	Vehicle Insurance (Pupil Trans only)	108,617	105,121	105,121	109,000
655060	Employee Development	5,521	14,000	14,000	14,000
	Subtotal	114,138	119,121	119,121	123,000

MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	1,889	4,500	4,500	4,500
660080	Gas, Diesel, Oil & Grease	779,357	842,000	842,000	842,000
669900	Miscellaneous Materials & Supplies	4,224	5,880	5,880	5,880
	Subtotal	785,470	852,380	852,380	852,380
EQUIPMENT					
688000	Technology-Hardware Replacement	15,688	1,000	1,000	1,000
688050	Technology-Hardware Additions	53,661	3,000	3,000	3,000
689110	Furniture/Equipment-Additional	280	5,500	5,500	5,500
689210	Furniture/Equipment-Replacement	765	0	0	0
	Subtotal	70,394	9,500	9,500	9,500
TOTAL		6,798,108	7,641,573	7,641,573	7,796,988

PERSONNEL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-632000-019

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	2,118	0	0	0
	Subtotal	2,118	0	0	0
	TOTAL	2,118	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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Mechanics	8	8	8	8
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CODE: 2100-634000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611600	Trades Salaries	476,310	474,245	474,245	564,945
615950	Overtime	19,569	9,000	9,000	14,000
616250	Stipends	5,700	3,600	3,600	3,600
	Subtotal	501,579	486,845	486,845	582,545

EMPLOYEE BENEFITS

621000	FICA	39,324	36,280	36,280	43,219
622000	VRS Retirement	26,784	29,736	29,736	33,163
623000	Health Insurance	97,094	113,737	113,737	136,620
623500	Dental Insurance	2,029	0	0	0
624000	Group Life Insurance	5,896	6,355	6,355	7,571
625000	VRS Hybrid Disability Insurance	1,191	0	0	0
626000	Hybrid Defined Benefit	5,759	0	0	0
627000	ICMA RC Hybrid-DC	1,435	0	0	0
627500	RHCC	3,340	5,739	5,739	6,836
628000	Other Benefits	1,673	1,673	1,673	1,673
628100	ICMA RC Hybrid-457 Match	1,886	0	0	0
	Subtotal	186,411	193,520	193,520	229,082

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	28,748	41,000	41,000	41,000
	Subtotal	28,748	41,000	41,000	41,000

OTHER CHARGES

655060	Employee Development	410	2,000	2,000	2,000
	Subtotal	410	2,000	2,000	2,000

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	826	1,400	1,400	1,400
660090	Vehicle Maintenance, Tires, Tubes	213,548	290,000	290,000	290,000
669900	Miscellaneous Materials & Supplies	31,953	16,000	16,000	16,000
	Subtotal	246,327	307,400	307,400	307,400

EQUIPMENT

681020	Veh Maint, Machine/Tools	4,177	3,000	3,000	3,000
685020	Bus Replacement	494,860	600,000	600,000	600,000
685520	Vehicle Replacement	14,000	50,000	50,000	50,000
688050	Technology-Hardware Additions	125	0	0	0
689210	Furniture/Equipment-Replacement	134	0	0	0
	Subtotal	513,296	653,000	653,000	653,000

TOTAL

	1,476,771	1,683,765	1,683,765	1,815,027
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

CODE: 2100-641000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	119,063	126,731	126,731	148,274
611500	Office Clerical	52,704	55,291	55,291	46,828
615950	Overtime	1,113	0	0	0
	Subtotal	172,880	182,022	182,022	195,102

EMPLOYEE BENEFITS

621000	FICA	12,916	13,925	13,925	14,926
622000	VRS Retirement	28,059	30,253	30,253	32,427
623000	Health Insurance	19,940	22,902	22,902	24,174
623500	Dental Insurance	613	0	0	0
624000	Group Life Insurance	3,543	2,440	2,440	2,615
627500	RHCC	2,043	2,204	2,204	2,362
628000	Other Benefits	282	282	282	282
	Subtotal	67,396	72,006	72,006	76,786

OTHER CHARGES

655060	Employee Development	7,487	2,152	2,152	2,152
	Subtotal	7,487	2,152	2,152	2,152

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	576	1,500	1,500	1,500
	Subtotal	576	1,500	1,500	1,500

TOTAL

248,339 257,680 257,680 275,540

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Office Clerk	0	1	1	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

CODE: 2100-642000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	326,952	349,854	349,854	371,280
611500	Office Clerical	13,193	27,865	27,865	29,062
611600	Trades Salaries	1,065,875	1,171,186	1,171,186	1,307,498
611910	Custodial Salaries	2,144,636	2,623,405	2,623,405	2,569,878
615950	Overtime	430,890	225,000	225,000	375,000
616600	One-Time Bonus	-750	0	0	0
619980	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,980,796	4,409,670	4,409,670	4,665,078

EMPLOYEE BENEFITS

621000	FICA	291,130	319,183	319,183	327,247
622000	VRS Retirement	136,962	264,490	264,490	254,229
623000	Health Insurance	845,643	1,083,587	1,083,587	926,556
623500	Dental Insurance	22,821	0	0	0
624000	Group Life Insurance	44,695	55,911	55,911	57,324
625000	VRS Hybrid Disability Insurance	9,922	0	0	0
626000	Hybrid Defined Benefit	58,961	0	0	0
627000	ICMA RC Hybrid-DC	12,081	0	0	0
627500	RHCC	21,723	50,488	50,488	51,762
628000	Other Benefits	71,225	71,225	71,225	71,225
628100	ICMA RC Hybrid-457 Match	8,004	0	0	0
	Subtotal	1,523,167	1,844,884	1,844,884	1,688,343

PURCHASED SERVICES

633100	Repair and Maintenance	58,619	166,497	166,497	90,088
633400	Bldg Svc, Contract Maintenance/Other	137,348	70,350	70,350	70,350
633500	Contractual AV	0	3,000	3,000	3,000
639000	Miscellaneous Contractual Services	120,601	67,120	67,120	89,120
	Subtotal	316,568	306,967	306,967	252,558

OTHER CHARGES					
651010	Electric Current	1,646,793	1,845,000	1,845,000	1,845,000
651030	Water	112,730	120,000	120,000	120,000
651040	Sewage	203,075	185,000	185,000	185,000
651060	Solid Waste	123,530	127,500	127,500	127,500
651070	Fuel	101,046	85,000	85,000	85,000
651200	Laundry Service	13,498	12,000	12,000	12,000
651210	Uniform Rental	26,102	28,000	28,000	28,000
651300	Bldg Svc, Repairs - Bldg/GR	17,260	113,750	113,750	113,750
652010	Postage	42,270	57,101	57,101	57,101
653080	Insurance/Bonds	296,352	275,000	275,000	297,000
655040	Travel	99	1,500	1,500	1,500
655060	Employee Development	1,311	6,053	6,053	6,053
	Subtotal	2,584,066	2,855,904	2,855,904	2,877,904
MATERIALS/SUPPLIES					
660050	Janitorial Supplies	469,356	340,000	340,000	340,000
660130	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
660140	Stadium Supplies	492,936	9,500	9,500	9,500
660150	Bldg Svc, Heat & A/C Supplies	168,850	98,125	98,125	98,125
660160	Bldg Svc, Electrical Supplies	69,876	61,262	61,262	61,262
660170	Bldg Svc, Plumbing Supplies	83,623	55,000	55,000	55,000
660180	Bldg Svc, Painting Supplies	29,931	17,500	17,500	17,500
660190	Bldg Svc, Carpentry Supplies	93,497	65,000	65,000	65,000
660210	Safety Materials and Supplies	24,103	30,000	30,000	30,000
660220	Preventive Maintenance Supplies	107,389	80,000	80,000	80,000
660230	Pest Control	29,064	25,000	25,000	25,000
669900	Miscellaneous Materials & Supplies	32,140	49,500	49,500	49,500
	Subtotal	1,600,765	841,787	841,787	841,787
EQUIPMENT					
689110	Furniture/Equipment-Additional	3,119	2,000	2,000	2,000
689210	Furniture/Equipment-Replacement	2,540	3,000	3,000	3,000
	Subtotal	5,659	5,000	5,000	5,000
TOTAL		10,011,021	10,264,212	10,264,212	10,330,670

PERSONNEL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-642000-019

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	6,334	0	0	0
	Subtotal	6,334	0	0	0
	TOTAL	6,334	0	0	0

GROUND SERVICES

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

PERSONNEL		FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A		0	0	0	0
<hr/>					
CODE: 2100-643000-000					
ACCT# DESCRIPTION					
TRANSFERS					
693010	Transfer to County-Grounds Services	1,206,600	1,206,600	1,206,600	1,381,300
693100	Year End Reversion To General Fund	5,622,841	0	0	0
	Subtotal	6,829,441	1,206,600	1,206,600	1,381,300
TOTAL		6,829,441	1,206,600	1,206,600	1,381,300

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Trades	1	1	1	1
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CODE: 2100-645000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611600	Trades Salaries	63,631	64,005	64,005	49,011
615950	Overtime	885	4,000	4,000	4,000
616250	Stipends	300	600	600	600
	Subtotal	64,816	68,605	68,605	53,611

EMPLOYEE BENEFITS

621000	FICA	4,562	4,897	4,897	3,750
622000	VRS Retirement	3,726	4,014	4,014	2,877
623000	Health Insurance	19,175	22,595	22,595	9,010
623500	Dental Insurance	321	0	0	0
624000	Group Life Insurance	796	858	858	657
627500	RHCC	392	775	775	594
628000	Other Benefits	122	122	122	122
	Subtotal	29,094	33,261	33,261	17,010

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	13,633	25,000	25,000	25,000
	Subtotal	13,633	25,000	25,000	25,000

OTHER CHARGES

655060	Employee Development	484	500	500	500
	Subtotal	484	500	500	500

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	427	600	600	600
660080	Gas, Diesel, Oil & Grease	123,433	105,000	105,000	105,000
660090	Vehicle Maintenance, Tires, Tubes	34,055	46,300	46,300	46,300
669900	Miscellaneous Materials & Supplies	7,596	3,000	3,000	3,000
	Subtotal	165,511	154,900	154,900	154,900

EQUIPMENT

681010	Veh Svc, Machine Tools, Res	1,793	3,000	3,000	3,000
685510	Vehicle Additional	13,847	0	0	0
685520	Vehicle Replacement	42,972	150,000	150,000	150,000
688000	Technology-Hardware Replacement	0	1,400	1,400	1,400
688050	Technology-Hardware Additions	0	1,000	1,000	1,000
689110	Furniture/Equipment-Additional	0	600	600	600
689210	Furniture/Equipment-Replacement	11,611	1,500	1,500	1,500
	Subtotal	70,223	157,500	157,500	157,500

TOTAL

343,761	439,766	439,766	408,521
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SECURITY SERVICES

This program provides security officers to all four high schools and supports the faculty and enriches the students social and emotional needs. This Security Services program will also build safety and security within our high schools and provide a system of safe and secure schools.

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Security Guard	0	0	0	12
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ADDITIONAL INFORMATION:

In FY24 added 12 Security Guards.

CODE: 2100-646000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611420	Security Guard Salaries	0	0	0	322,236
	Subtotal	0	0	0	322,236

EMPLOYEE BENEFITS

621000	FICA	0	0	0	24,652
622000	VRS Retirement	0	0	0	53,556
623000	Health Insurance	0	0	0	108,455
624000	Group Life Insurance	0	0	0	4,318
627500	RHCC	0	0	0	3,900
	Subtotal	0	0	0	194,881

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	0	0	30,000
	Subtotal	0	0	0	30,000

OTHER CHARGES

658020	Unappropriated Balance	0	0	0	11,374
	Subtotal	0	0	0	11,374

TOTAL		0	0	0	558,491
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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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	48,722	51,917	51,917	41,742
611500	Office Clerical	39,399	41,983	41,983	44,552
611600	Trades Salaries	133,904	202,188	202,188	210,382
615950	Overtime	31,829	4,000	4,000	10,000
	Subtotal	253,854	300,088	300,088	306,676

EMPLOYEE BENEFITS

621000	FICA	20,375	22,652	22,652	22,698
622000	VRS Retirement	21,989	28,285	28,285	26,693
623000	Health Insurance	34,242	46,383	46,383	46,702
623500	Dental Insurance	1,446	0	0	0
624000	Group Life Insurance	3,557	3,969	3,969	3,977
627500	RHCC	1,859	3,584	3,584	3,592
628000	Other Benefits	441	441	441	441
	Subtotal	83,909	105,314	105,314	104,103

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	197	1,000	1,000	1,000
	Subtotal	197	1,000	1,000	1,000

EQUIPMENT

689110	Furniture/Equipment-Additional	0	4,000	4,000	4,000
689210	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	0	4,500	4,500	4,500

TOTAL

	337,960	410,902	410,902	416,279
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Teachers	15.5	15.5	15.5	15.5

CODE: 2100-681000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	826,915	1,118,039	1,118,039	875,140
615000	Substitute Salaries	0	4,000	4,000	4,000
616250	Stipends	2,925	0	0	0
	Subtotal	829,840	1,122,039	1,122,039	879,140
EMPLOYEE BENEFITS					
621000	FICA	60,597	85,830	85,830	67,249
622000	VRS Retirement	116,572	185,819	185,819	145,449
623000	Health Insurance	127,698	303,858	303,858	248,489
623500	Dental Insurance	2,427	0	0	0
624000	Group Life Insurance	10,762	14,982	14,982	11,727
625000	VRS Hybrid Disability Insurance	478	0	0	0
626000	Hybrid Defined Benefit	14,642	0	0	0
627000	ICMA RC Hybrid-DC	1,585	0	0	0
627500	RHCC	9,997	13,529	13,529	10,590
628000	Other Benefits	2,533	2,533	2,533	2,533
628100	ICMA RC Hybrid-457 Match	1,362	0	0	0
	Subtotal	348,653	606,551	606,551	486,037
PURCHASED SERVICES					
633400	Bldg Svc, Contract Maintenance/Other	22,275	84,900	84,900	84,900
639000	Miscellaneous Contractual Services	407,570	225,000	225,000	225,000
	Subtotal	429,845	309,900	309,900	309,900
OTHER CHARGES					
655060	Employee Development	305	875	875	875
	Subtotal	305	875	875	875
MATERIALS/SUPPLIES					
660300	Textbooks	7,818	89,000	89,000	39,000
668000	Technology-Software	569,182	1,198,613	1,198,613	1,295,613
668100	Technology Consumables	103,570	146,487	146,487	146,487
669000	Other Educational Supplies	1,546	2,400	2,400	2,400
	Subtotal	682,116	1,436,500	1,436,500	1,483,500
EQUIPMENT					
683500	Technology-Hardware Additions	82	0	0	0
688000	Technology-Hardware Replacement	154,549	984,997	984,997	984,997
688050	Technology-Hardware Additions	78,189	382,697	382,697	383,697
688100	Technology-Infrastructure Replacement	2,000	2,000	2,000	2,000
689110	Furniture/Equipment-Additional	0	2,000	2,000	2,000
	Subtotal	234,820	1,371,694	1,371,694	1,372,694
TOTAL		2,525,579	4,847,559	4,847,559	4,532,146

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Technical	23	26	26	26

CODE: 2100-682000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	1,561,089	1,724,357	1,724,357	1,956,195
611530	Interns	24,651	0	0	0
615950	Overtime	2,489	2,000	2,000	2,000
	Subtotal	1,588,229	1,726,357	1,726,357	1,958,195

EMPLOYEE BENEFITS

621000	FICA	118,410	131,914	131,914	149,649
622000	VRS Retirement	212,111	286,589	286,589	325,120
623000	Health Insurance	221,800	254,923	254,923	249,788
623500	Dental Insurance	5,948	0	0	0
624000	Group Life Insurance	20,660	23,107	23,107	26,214
625000	VRS Hybrid Disability Insurance	1,248	0	0	0
626000	Hybrid Defined Benefit	39,442	0	0	0
627000	ICMA RC Hybrid-DC	2,655	0	0	0
627500	RHCC	18,655	20,865	20,865	23,670
628000	Other Benefits	2,688	2,688	2,688	2,688
628100	ICMA RC Hybrid-457 Match	3,133	0	0	0
	Subtotal	646,750	720,086	720,086	777,129

OTHER CHARGES

654010	Lease Copy Machine	284,721	355,262	355,262	367,262
655040	Travel	919	2,160	2,160	2,160
	Subtotal	285,640	357,422	357,422	369,422

MATERIALS/SUPPLIES

668000	Technology-Software	31,584	120,900	120,900	140,900
	Subtotal	31,584	120,900	120,900	140,900

EQUIPMENT

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

TOTAL

2,553,203	2,925,765	2,925,765	3,246,646
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TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Administrative	1	1	1	1
Technical	9	9	9	9.5
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY24 added .50 Business Analyst.

CODE: 2100-683000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611100	Administrative Salaries	131,265	139,715	139,715	148,274
611430	Technical Salaries	623,231	775,568	775,568	882,071
611500	Office Clerical	43,258	46,184	46,184	49,011
615950	Overtime	366	250	250	250
616250	Stipends	349	0	0	0
	Subtotal	798,469	961,717	961,717	1,079,606

EMPLOYEE BENEFITS

621000	FICA	59,653	73,554	73,554	82,572
622000	VRS Retirement	92,354	159,797	159,797	179,391
623000	Health Insurance	119,104	120,573	120,573	138,060
623500	Dental Insurance	2,515	0	0	0
624000	Group Life Insurance	10,554	12,885	12,885	14,464
625000	VRS Hybrid Disability Insurance	1,090	0	0	0
626000	Hybrid Defined Benefit	33,023	0	0	0
627000	ICMA RC Hybrid-DC	2,319	0	0	0
627500	RHCC	9,530	11,635	11,635	13,063
628000	Other Benefits	1,601	1,601	1,601	1,601
628100	ICMA RC Hybrid-457 Match	3,490	0	0	0
	Subtotal	335,233	380,045	380,045	429,151

OTHER CHARGES

651210	Uniform Rental	1,265	400	400	400
655060	Employee Development	2,320	16,857	16,857	16,857
	Subtotal	3,585	17,257	17,257	17,257

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	1,169	538	538	538
	Subtotal	1,169	538	538	538

EQUIPMENT

689110	Furniture/Equipment-Additional	1,664	1,300	1,300	1,300
689210	Furniture/Equipment-Replacement	0	6,300	6,300	6,300
	Subtotal	1,664	7,600	7,600	7,600

TOTAL

	1,140,120	1,367,157	1,367,157	1,534,152
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TECHNOLOGY - OPERATIONS & MAINTENANCE

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

PERSONNEL

FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Technical	3	3	3	3
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CODE: 2100-686000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	174,605	237,549	237,549	275,748
	Subtotal	174,605	237,549	237,549	275,748

EMPLOYEE BENEFITS

621000	FICA	12,567	18,173	18,173	21,095
622000	VRS Retirement	28,596	39,481	39,481	45,830
623000	Health Insurance	41,544	48,190	48,190	61,240
623500	Dental Insurance	721	0	0	0
624000	Group Life Insurance	2,306	3,184	3,184	3,696
627500	RHCC	2,081	2,875	2,875	3,337
628000	Other Benefits	392	392	392	392
	Subtotal	88,207	112,295	112,295	135,590

PURCHASED SERVICES

633100	Repair and Maintenance	2,140	20,000	20,000	20,000
633400	Bldg Svc, Contract Maintenance/Other	803,923	974,000	974,000	974,000
639000	Miscellaneous Contractual Services	53,370	55,000	55,000	55,000
	Subtotal	859,433	1,049,000	1,049,000	1,049,000

OTHER CHARGES

652030	Telephone	404,338	482,530	482,530	482,530
	Subtotal	404,338	482,530	482,530	482,530

MATERIALS/SUPPLIES

668000	Technology-Software	99,225	15,000	15,000	15,000
669900	Miscellaneous Materials & Supplies	9,840	5,000	5,000	5,000
	Subtotal	109,065	20,000	20,000	20,000

EQUIPMENT

688000	Technology-Hardware Replacement	227,516	95,000	95,000	95,000
688050	Technology-Hardware Additions	5,489	10,000	10,000	10,000
	Subtotal	233,005	105,000	105,000	105,000

TOTAL

1,868,653	2,006,374	2,006,374	2,067,868
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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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2100-689050-000

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	80,974	46,654	56,854	56,854
	Subtotal	80,974	46,654	56,854	56,854
OTHER CHARGES					
655040	Travel	214	4,400	4,400	0
655060	Employee Development	3,253	8,000	0	4,400
655800	Pupil Transportation	4,901	0	0	0
	Subtotal	8,368	12,400	4,400	4,400
EQUIPMENT					
688000	Technology-Hardware Replacement	9,200	55,639	61,070	61,070
	Subtotal	9,200	55,639	61,070	61,070
TOTAL		98,542	114,693	122,324	122,324

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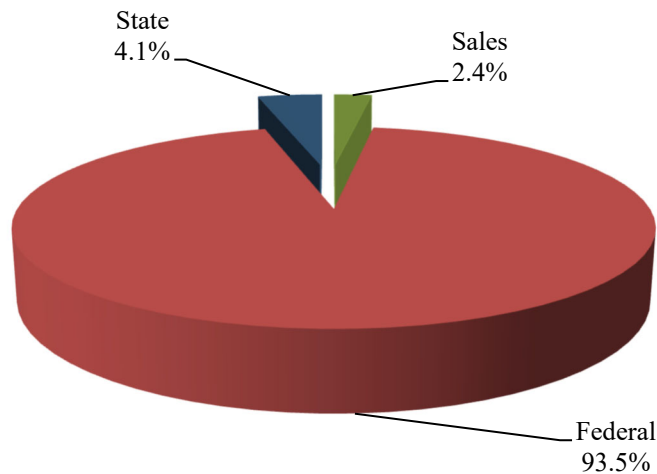


OTHER FUNDS

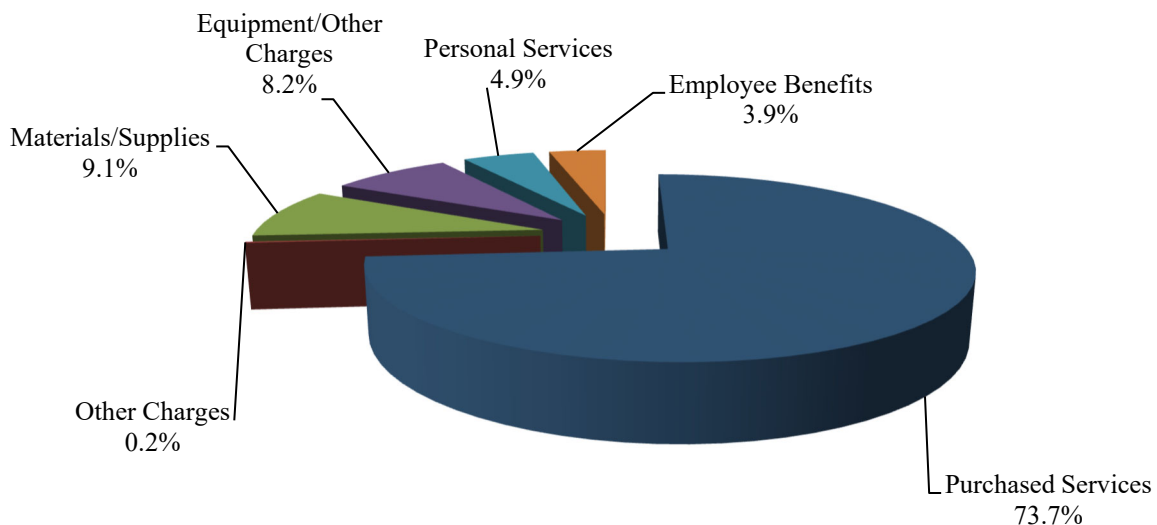
**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2024**

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, 93.5%, is federal funding. As compared to FY23E, the Food Service budget reflects an increase of \$36,406 (\$7,957,260 in FY23E to \$7,993,666 in FY24). Variety, quality, presentation and speedy service have contributed to the success of the food service program.

Revenue by Source – FY2024



Expenditures by Major Object – FY2024



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2024**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/22		\$5,878,766
PROJECTED FY 2023 REVENUES	7,957,260	
PROJECTED FY 2023 EXPENDITURES	<u>7,957,260</u>	0
PROJECTED FY 2024 REVENUES	7,993,666	
PROJECTED FY 2024 EXPENDITURES	<u>7,993,666</u>	0
BUDGETED FUND BALANCE 6/30/24		<u><u>\$5,878,766</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2024**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2200**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
	REVENUE-LOCAL SOURCES				
30315-510100	INTEREST ON DEPOSITS	1,890	5,000	5,000	5,000
	CHARGES FOR SERVICES				
30316-575000	CAFETERIA SALES	234,058	185,000	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	0	0	0	0
30318-530150	INSURANCE RECOVERY	0	0	0	0
	REVENUE COMMONWEALTH				
30324-525000	SCHOOL FOOD PROGRAM-LUNCH	76,439	36,320	123,488	123,488
30324-525100	SCHOOL FOOD PROGRAM-BREAKFAST	167,965	251,492	165,464	201,870
	REVENUE-FEDERAL				
30333-521300	SCHOOL FOOD PRGM/USDA	5,853,050	5,000,000	5,000,000	5,000,000
30333-521310	SCHOOL FOOD - BREAKFAST PGM	2,160,203	1,850,000	1,850,000	1,850,000
30333-521320	USDA DONATED FOODS	358,166	300,000	300,000	300,000
30333-521330	LOCAL LEVEL ADMIN COST GRANT	19,256	20,000	20,000	20,000
30333-521335	SCHOOL FOOD-USDA SCAF	201,643	201,644	308,308	308,308
	TRANSFERS-OTHER FUNDS				
30351-530531	TRANSFER - OTHER FUNDS	95,100	0	0	0
	TOTAL FOOD SERVICE FUND	9,167,770	7,849,456	7,957,260	7,993,666

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Technical	1	1	1	1
Food Service Personnel	10	10	10	10

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

611430	Technical Salaries	39,363	36,798	36,798	36,798
611930	Food Services Salaries	199,520	345,456	345,456	345,456
615950	Overtime	8,463	10,600	10,600	10,600
	Subtotal	247,346	392,854	392,854	392,854

EMPLOYEE BENEFITS

621000	FICA	18,485	29,242	29,242	29,242
622000	VRS Retirement	11,501	50,038	50,038	50,038
623000	Health Insurance	85,429	204,242	204,242	204,242
623500	Dental Insurance	2,526	0	0	0
624000	Group Life Insurance	5,664	5,007	5,007	5,007
625000	VRS Hybrid Disability Insurance	319	0	0	0
626000	Hybrid Defined Benefit	1,841	2,841	2,841	2,841
627000	ICMA RC Hybrid-DC	384	0	0	0
627500	RHCC	1,464	4,587	4,587	4,587
628000	Other Benefits	15,000	15,000	15,000	15,000
628100	ICMA RC Hybrid-457 Match	192	0	0	0
	Subtotal	142,805	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	61,458	75,000	75,000	75,000
639000	Miscellaneous Contractual Services	13,980	7,950	7,950	7,950
639100	Administrative Fee-Sodexo	319,533	355,000	355,000	355,000
639200	Management Fee-Sodexo	88,972	110,000	110,000	110,000
639350	Personal Svc-Sodexo	1,203,283	1,300,000	1,300,000	1,300,000
639400	Benefits-Sodexo	216,913	750,000	750,000	750,000
639450	Emp. Develop-Sodexo	0	3,150	3,150	3,150
639500	New Hires-Sodexo	1,267	5,000	5,000	5,000
639550	Supplies-Sodexo	355,769	375,000	375,000	375,000
639600	Food-Sodexo	2,442,071	2,720,231	2,720,231	2,720,231
639650	Capital Outlay-Sodexo	0	17,038	17,038	17,038
639700	Other Chrgs.- Sodexo	189,900	150,000	150,000	150,000
	Subtotal	4,893,146	5,893,369	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	165,594	114,140	115,280	151,686
660030	Food Spls-USDA SCAF	0	201,644	308,308	308,308
669950	USDA Commodities	358,166	270,000	270,000	270,000
	Subtotal	523,760	585,784	693,588	729,994
EQUIPMENT					
689110	Furniture/Equipment-Additional	8,753	250,000	250,000	250,000
689210	Furniture/Equipment-Replacement	372,061	406,492	406,492	406,492
	Subtotal	380,814	656,492	656,492	656,492
TOTAL		6,187,871	7,849,456	7,957,260	7,993,666

PERSONNEL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A	0	0	0	0

CODE: 2200-651999-000

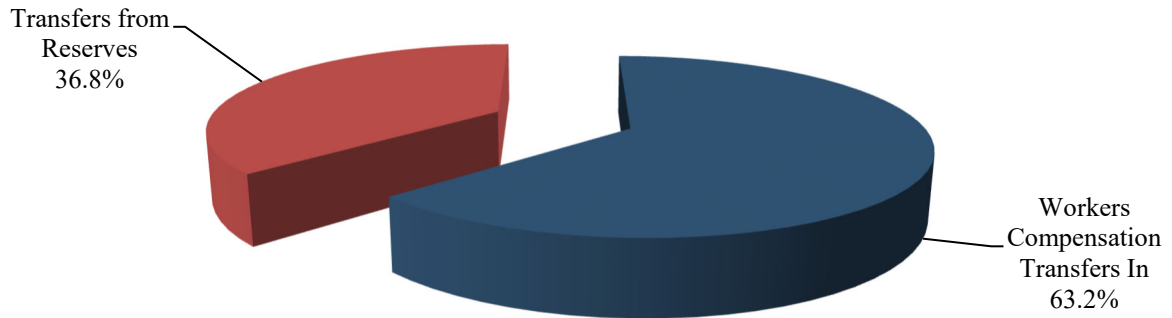
ACCT# DESCRIPTION

EQUIPMENT					
689210	Furniture/Equipment-Replacement	357,568	0	0	0
	Subtotal	357,568	0	0	0
	TOTAL	357,568	0	0	0

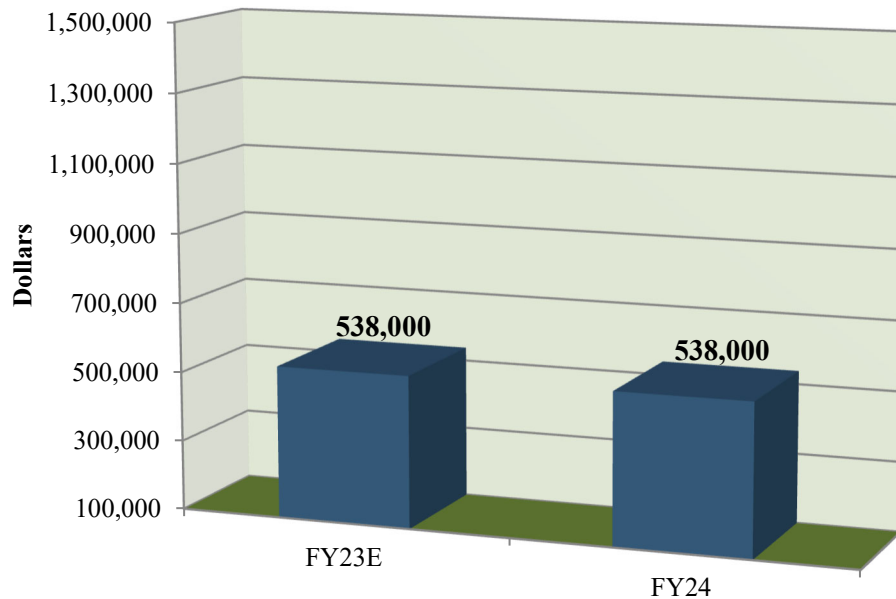
**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2024**

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 – FY2024



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2024**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/22		\$2,797,582
PROJECTED FY 2023 REVENUES	538,000	
PROJECTED FY 2023 EXPENDITURES	<u>538,000</u>	0
PROJECTED FY 2024 REVENUES	538,000	
PROJECTED FY 2024 EXPENDITURES	<u>538,000</u>	0
BUDGETED FUND BALANCE 6/30/24		<u><u>\$2,797,582</u></u>

**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2024**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2102**

WORKERS COMPENSATION FUND

ACCT #	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
	TRANSFER FROM OTHER FUNDS				
30315-510100	INTEREST ON DEPOSITS	864	0	0	0
30318-530100	PRIOR YR EXPENDITURE REFUND	4,389	0	0	0
30351-510500	WRKRS COMP TRANSFERS IN	279,603	340,000	340,000	340,000
30399-599990	TRANSFER FROM RESERVES	0	198,000	198,000	198,000
	TOTAL WORKERS COMPENSATION FUND	284,856	538,000	538,000	538,000

WORKERS COMPENSATION FUND

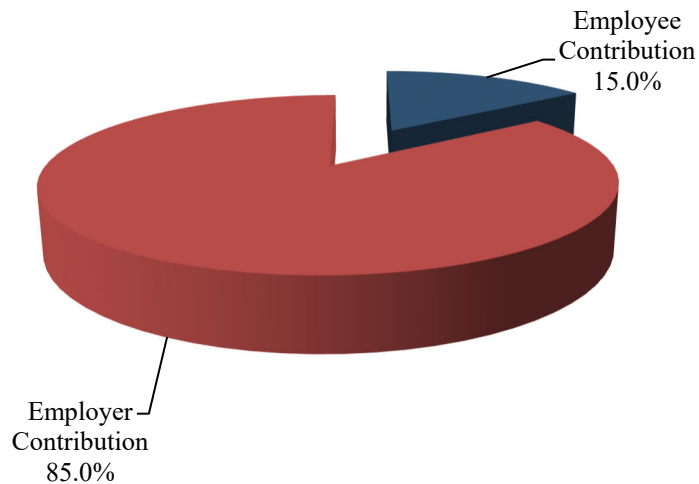
The Workers Compensation Fund is utilized to account for the financial resources that are used for the payment of claims and related expenses for workers compensation injuries. The fund is supported by transfers from the Operating Fund and the Food Service Fund in addition to transfers from the workers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

PERSONNEL		FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
Technical		1	1	1	1
PERSONAL SERVICES					
611430	Technical Salaries	50,331	47,000	47,000	47,000
615950	Overtime	513	0	0	0
616600	Bonus	0	0	0	0
	Subtotal	50,844	47,000	47,000	47,000
EMPLOYEE BENEFITS					
621000	FICA	3,873	3,500	3,500	3,500
622000	VRS Retirement	8,014	4,700	4,700	4,700
623000	Health Insurance	7,111	6,600	6,600	6,600
623500	Dental Insurance	274	0	0	0
624000	Group Life Insurance	646	600	600	600
627500	RHCC	583	600	600	600
	Subtotal	20,501	16,000	16,000	16,000
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	83,392	75,000	75,000	150,000
	Subtotal	83,392	75,000	75,000	150,000
OTHER CHARGES					
650000	Medical Reimbursements	74,967	340,000	340,000	265,000
651000	Lost Time	12,519	25,000	25,000	25,000
652000	Other Charges	61,193	35,000	35,000	35,000
	Subtotal	148,678	400,000	400,000	325,000
TOTAL		303,415	538,000	538,000	538,000

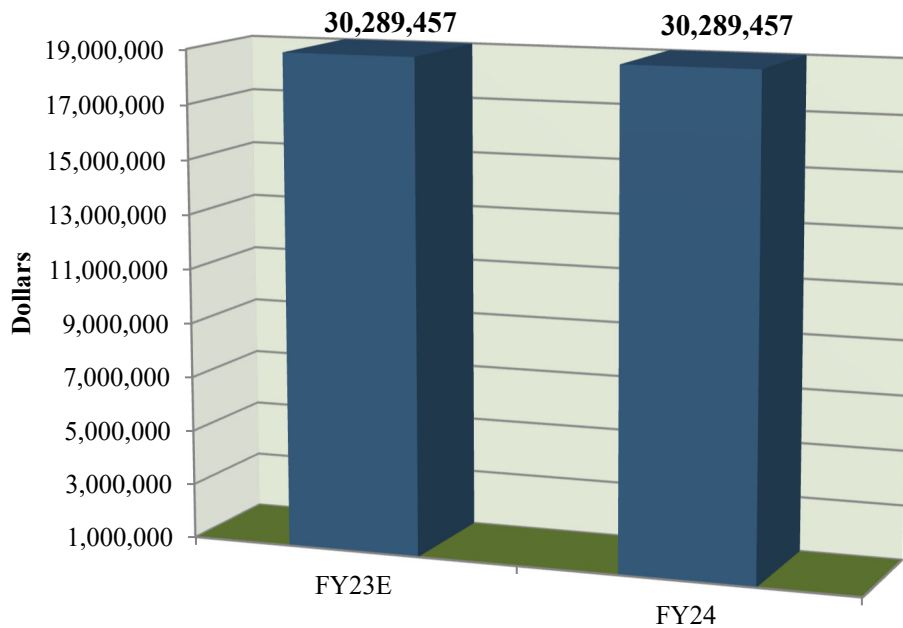
**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2024**

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 – FY2024



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2024**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/22		\$434,129
PROJECTED FY 2023 REVENUES	30,289,457	
PROJECTED FY 2023 EXPENDITURES	<u>30,289,457</u>	0
PROJECTED FY 2024 REVENUES	30,289,457	
PROJECTED FY 2024 EXPENDITURES	<u>30,289,457</u>	0
BUDGETED FUND BALANCE 6/30/24		<u><u>\$434,129</u></u>

**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2024**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2700**

HEALTH AND DENTAL INSURANCE

ACCT #	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
USE OF MONEY & PROPERTY					
30315-510100	INTEREST ON DEPOSITS	224	40,000	40,000	40,000
		224	40,000	40,000	40,000
CHARGES FOR SERVICES					
30316-510100	INTEREST ON DEPOSITS	0	0	0	0
30316-510501	EMPLOYEE HEALTH CONT. FROM OPER.	2,898,924	3,300,000	3,300,000	3,300,000
30316-510530	EMPLOYEE HEALTH CONT. FROM FOOD SVC	16,132	16,200	16,200	16,200
30316-510550	TR WORKERS COMPENSATION FUND	846	700	700	700
30316-510560	SCHOOL INSURANCE TRANSFER ER	12,842	15,000	15,000	15,000
30316-510700	EMPLOYEE HEALTH CONT. FROM CIP	3,516	3,300	3,300	3,300
30316-520502	EMPLOYEE DENTAL CONT. FROM OPER.	507,742	700,000	700,000	700,000
30316-520530	EMPLOYEE DENTAL CONT. FROM FOOD SVC	2,557	8,000	8,000	8,000
30316-520550	SCHOOL INSURANCE TRANSFER ER	122	500	500	500
30316-520560	SCHOOL INSURANCE TRANSFER ER	1,592	2,500	2,500	2,500
30316-520703	EMPLOYEE DENTAL CONT. FROM CIP	370	5,000	5,000	5,000
30316-523200	RETIREE HEALTH CONTRIBUTION	356,459	375,000	375,000	375,000
30316-523300	RETIREE DENTAL CONTRIBUTION	66,663	85,000	85,000	85,000
30316-525101	PRIOR YR REFUND PPO	0	0	0	0
	SUBTOTAL	3,867,766	4,511,200	4,511,200	4,511,200
TRANSFERS-OTHER FUNDS					
30351-510502	EMPLOYER HEALTH CONT. T/F FROM OPER.	17,216,513	24,154,757	24,154,757	24,154,757
30351-510531	EMPLOYER HEALTH CONT. T/F FROM FOOD SVC	89,130	110,000	110,000	110,000
30351-510550	TR WORKERS COMPENSATION FUND	7,314	8,000	8,000	8,000
30351-510560	SCHOOL INSURANCE TRANSFER ER	59,686	65,000	65,000	65,000
30351-510701	EMPLOYER HEALTH CONT. T/F FROM CIP	15,234	30,000	30,000	30,000
30351-520503	EMPLOYER DENTAL CONT. T/F FROM OPER.	370,183	410,000	410,000	410,000
30351-520531	EMPLOYER DNTL CONT T/F FROM FOOD SVC	2,640	6,000	6,000	6,000
30351-520550	SCHOOL INSURANCE TRANSFER ER	286	1,000	1,000	1,000
30351-520560	SCHOOL INSURANCE TRANSFER ER	693	1,000	1,000	1,000
30351-520702	EMPLOYER DENTAL CONT. T/F FROM CIP	290	1,000	1,000	1,000
30351-530500	EMPLOYER RETIREE HLTH T/F FROM OPER.	0	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	828,853	750,000	750,000	750,000
	SUBTOTAL	18,590,822	25,738,257	25,738,257	25,738,257
	TOTAL HEALTH AND DENTAL INSURANCE FUND	22,458,812	30,289,457	30,289,457	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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
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Technical	3.5	2.5	2.5	2.5
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CODE: 2700-671100-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	197,733	184,882	184,882	184,882
615950	Overtime	18,752	0	0	0
	Subtotal	216,485	184,882	184,882	184,882

EMPLOYEE BENEFITS

621000	FICA	15,750	14,143	14,143	14,143
622000	VRS Retirement	21,407	30,727	30,727	30,727
623000	Health Insurance	56,405	44,991	44,991	44,991
623500	Dental Insurance	637	0	0	0
624000	Group Life Insurance	2,538	2,477	2,477	2,477
625000	VRS Hybrid Disability Insurance	285	0	0	0
626000	Hybrid Defined Benefit	8,011	0	0	0
627000	ICMA RC Hybrid-DC	605	0	0	0
627500	RHCC	2,291	2,237	2,237	2,237
628100	ICMA RC Hybrid-457 Match	1,514	0	0	0
	Subtotal	109,443	94,575	94,575	94,575

PURCHASED SERVICES

639130	Cigna Claims Payment	17,019,374	28,000,000	28,000,000	28,000,000
639140	Delta Claims Payment	926,202	1,100,000	1,100,000	1,100,000
639160	HSA Payments	40,715	10,000	10,000	10,000
639220	Cigna ACA Patient Centered Fee	6,350	0	0	0
639250	Cigna Reinsurance-Stop Loss	3,388,891	800,000	800,000	800,000
639260	Cigna Other Charges/Credits	24,000	0	0	0
639300	Initital 4 wk payment-Sodexo	6,971	0	0	0
639800	Cigna Administration Fee	553,654	0	0	0
639900	Delta Admin Fee	70,529	100,000	100,000	100,000
	Subtotal	22,036,686	30,010,000	30,010,000	30,010,000

TOTAL

22,362,614	30,289,457	30,289,457	30,289,457
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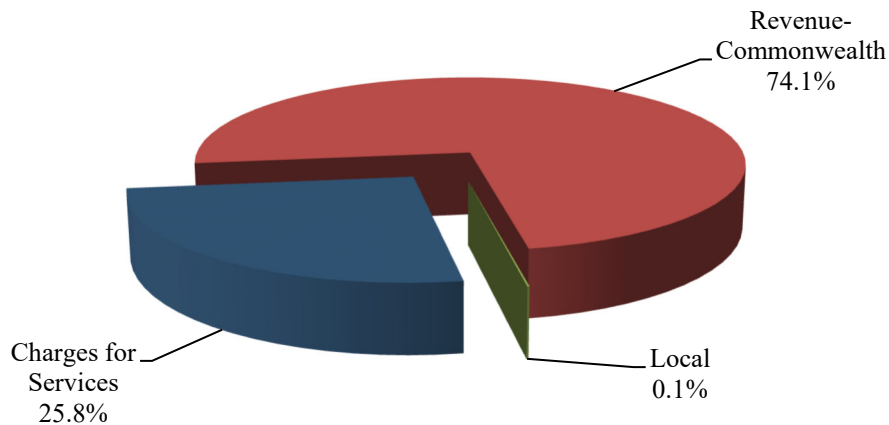
**YORK COUNTY SCHOOL DIVISION
TECHNOLOGY RESERVE FUND
FISCAL YEAR 2024**

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.

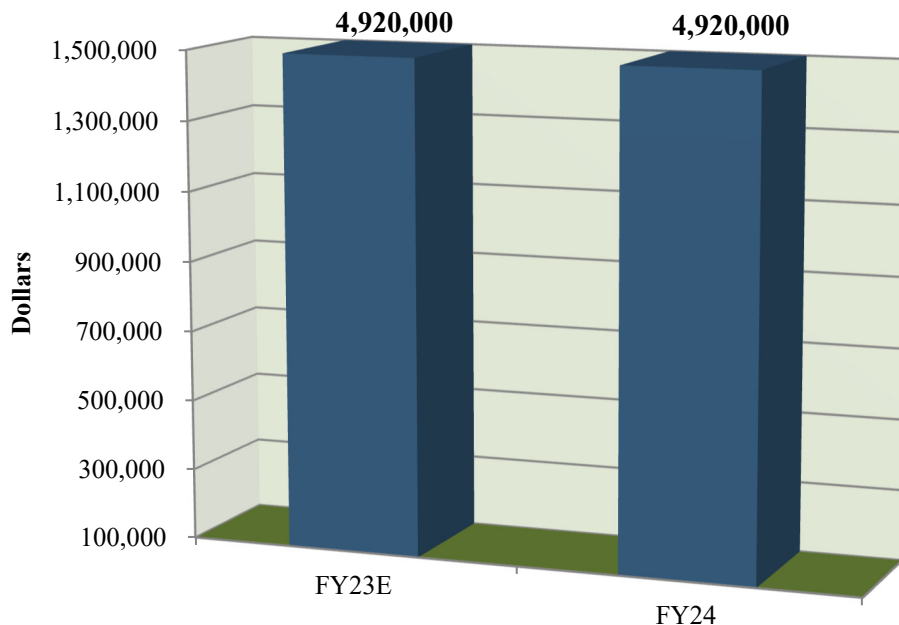
The initial funding for the Technology Reserve fund would come from several sources. The School Division transferred \$1.0 million from its FY20 operating fund resulting from savings due to the extended school closures. The School Division transferred \$2.2 million of excess Impact Aid revenue received 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 – FY2024



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
TECHNOLOGY RESERVE FUND
FISCAL YEAR 2024**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2300**

TECHNOLOGY RESERVE FUND

ACCT #	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
	REVENUE-LOCAL SOURCES				
30315-510100	INTEREST ON DEPOSITS	1,412	5,000	5,000	5,000
30315-520029	GASB 87 OTHR FNC SRC: LEASE	1,874,107	0	0	0
	CHARGES FOR SERVICES				
30316-574300	PROCEEDS FOR LEASE PURCHASE	0	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	0	1,000	1,000	1,000
30316-574500	USER TECH REPAIR	0	0	0	0
	REVENUE-FEDERAL				
30333-521201	IMPACT AID	0	0	0	0
	REVENUE-COMMONWEALTH				
30324-527600	STATE TECH GRANT-CURRENT YR	0	924,000	924,000	924,000
30324-527670	STATE TECH GRANT-PREVIOUS YEAR	0	544,000	544,000	544,000
30324-527660	STATE TECH GRANT-PREVIOUS PRIOR	0	2,176,000	2,176,000	2,176,000
	TRANSFER FROM OTHER FUNDS				
30351-593150	TRANSFER IN FROM SCHOOL OPS	0	0	0	0
	TOTAL TECHNOLOGY RESERVE FUND	1,875,519	4,920,000	4,920,000	4,920,000

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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 EXPECTED	FY 2024 BUDGET
N/A		0	0	0	0
<hr/>					
<hr/>					
CODE: 2300-681000-000					
2300-682000-000					
ACCT# DESCRIPTION					
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	1,364	0	0	0
	Subtotal	1,364	0	0	0
OTHER CHARGES					
654000	Leases and Rentals	0	511,693	511,693	511,693
654020	GASB 87 Lease Principal	502,873	0	0	0
654030	GASB 87 Lease Interest	8,820	0	0	0
65070	GASB 87 Lease Expenditures	1,874,107	0	0	0
	Subtotal	2,385,799	511,693	511,693	511,693
MATERIALS/SUPPLIES					
660410	Technology Software/Online Content	508,795	0	0	0
660510	Noncapitalized Technology Hardware	0	0	0	0
660610	Noncapitalized Technology Infrastructure	0	0	0	0
669900	Miscellaneous Materials & Supplies	10,000	0	0	0
	Subtotal	518,795	0	0	0
EQUIPMENT					
681100	Hardware-Replacement	441,747	3,208,307	3,208,307	3,208,307
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	0	0	0	0
	Subtotal	441,747	4,408,307	4,408,307	4,408,307
TRANSFERS					
693140	Transfer from County	0	0	0	0
693150	Transfer from Sch Op	0	0	0	0
	Subtotal	0	0	0	0
TOTAL		3,347,705	4,920,000	4,920,000	4,920,000

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INFORMATIONAL

**FY24 SCHOOL OPERATING BUDGET
SCHOOL BOARD PROPOSED EXPENDITURE ADJUSTMENTS**

Major additions and reductions to the FY24 Operating Budget (all reductions in parentheses)

Major Operating Expenditure Increases (Decreases)

Mandated Costs

School Counselor - 1 FTE for SOQ compliance	81,250
High School Media Specialist - 1 FTE for SOQ compliance	75,000
New Horizons Regional Education Center (SPED, CTE, Gov School) - Tuition increase	369,900
Employer increase to health insurance plan	1,150,000
Document services contract to comply with state records retention/destruction regulations	22,000

Compensation

Average 5% compensation increase	5,900,000
(licensed staff avg. 1.5% step; 3.50% market adjustment)	
(non-licensed staff 1.75% step; 3.25% market adjustment)	
(bus drivers/assistants 1.5%; 3.50% market adjustment)	
Retention Bonus	491,000
Adjustment (5%) to the para-educator salary scale	380,000
Restructure steps 1-4 of the teacher pay scale	95,000
Increase in minimum wage (no increase in 2024. Pending increases in 2025 & 2026)	-

Other Budget Initiatives

School Security Officers - 8 high and 4 middle - 12 FTEs	520,000
Assistant Principal - Queens Lake Middle School - 1 FTE	104,600
Job Coaches for Career Development - 2 FTEs	150,750
School Counselors - 3 FTEs	243,750
Gifted Teacher to decentralize gifted program - 1 FTE	84,100
Online Learning Specialist transferred from ESSER federal funds to general funds	122,000
Business Systems Analyst - .50 FTE	47,030
Increase to grounds maintenance - local government service	174,700
Increase to School Resource Officers	119,000
Security Contract to assist with major events/functions	30,000
Instructional Software - Transfer from ESSER funds to general funds	28,000
Financial software for GASB 96 compliance	20,000
Print Shop equipment/materials/supply increases	12,000
Law Enforcement initiative for Elementary Schools	11,700
Increase to athletic trainer contract	6,500
Increase to graduation seals and medallions	4,000

Budget Savings or Reductions

Staff attrition	(915,880)
Balance Accounts	(385,000)
Budgeted positions eliminated in FY24 - 19.5 FTEs	(800,000)

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2024**

STUDENT FEES

		2019-20	2020-21	2021-22	2022-23	2023-24
1	Instrument Rental	\$30	\$30	\$30	\$30	\$30
2	Vocational Courses	15	15	15	0	0
	Semester	7.50	7.50	7.50	0.00	0.00
3	Art Courses	15	15	15	0	0
	Semester	7.50	7.50	7.50	0.00	0.00
	9 weeks	5	5	5	0	0
4	Band Uniforms (High School)	20	20	20	20	20
5	Computer Courses (Full Year)	15	15	15	0	0
6	Drama	15	15	15	0	0
	Semester	7.50	7.50	7.50	0.00	0.00
	9 weeks	5	5	5	0	0
7	Parking Fee	100	100	100	100	100
8	Athletic Fees					
	Middle School	50	50	50	30	30
	High School	60	60	60	40	40

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2024**

STUDENT FEES

SUMMER SCHOOL		2019-20	2020-21	2021-22	2022-23	2023-24
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 2024**

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 2024**

**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).

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