

The York County School Division

Yorktown, Virginia



Proposed Annual Budget Fiscal Year 2013

Superintendent's
Proposed

York County School Division
FY 2013 BUDGET
(Fiscal Year July 1, 2012 – June 30, 2013)

School Board Members

Barbara Haywood, Chair
District I

R. Page Minter, Vice Chair
District IV

Cindy Kirschke
District II

Mark A. Medford
District III

Robert W. George, DDS
District V

Eric Williams, Ed.D.
Division Superintendent

Stephanie L. Guy, Ed.D.
Chief Academic Officer

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

Carl L. James, Ed.D.
Chief Operations Officer

Karen L. Fowler
Budget and Financial Supervisor

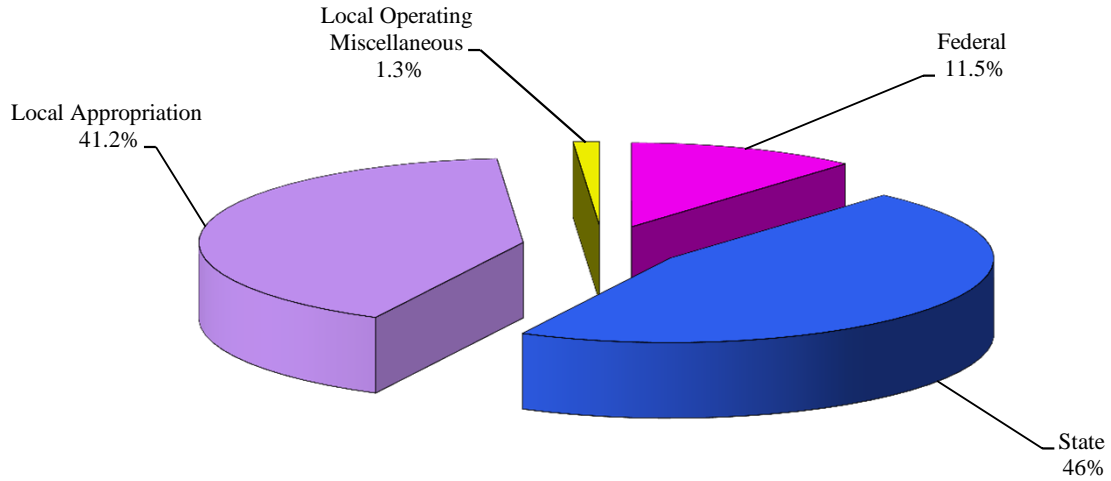
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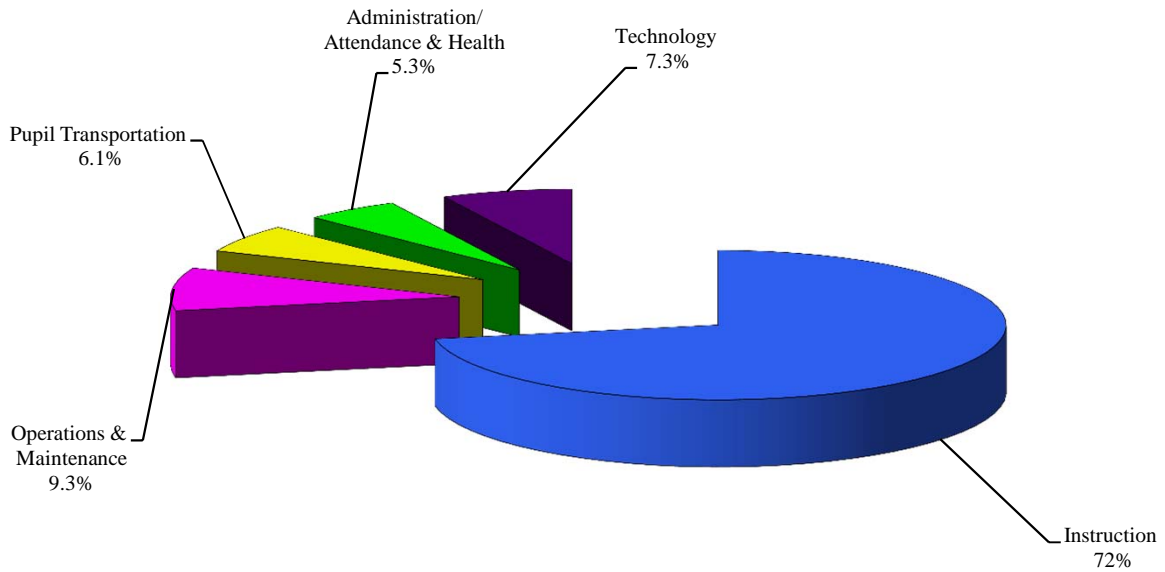
FINANCIAL

York County School Division School Operating Fund FY 2013 Superintendent's Proposed

Revenues by Source



Expenditures by Major Category



YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
STATE	42,548,499	44,249,312	44,249,312	43,240,930
STATE SALES TAX	11,861,996	12,243,505	12,243,505	12,160,235
FEDERAL	15,870,598	13,913,706	15,199,144	13,903,556
LOCAL APPROPRIATION-OPERATIONS	44,206,378	43,877,950	43,877,950	48,441,497
LOCAL APPROPRIATION-GROUNDS	1,129,722	1,121,365	1,121,365	1,121,365
LOCAL OPERATION MISC.	1,388,486	1,391,981	1,391,981	1,542,381
TOTAL	117,005,679	116,797,819	118,083,257	120,409,964

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
STATE	61,858	74,000	74,000	74,000
FEDERAL	1,372,391	1,315,000	1,315,000	1,315,000
CAFETERIA SALES	2,543,614	3,567,984	3,567,984	3,567,984
MISCELLANEOUS	-	5,000	5,000	5,000
TOTAL	3,977,863	4,961,984	4,961,984	4,961,984

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2013

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	3,615,560	3,734,644	3,704,644	3,918,845
50-611011-020	1ST GRADE	2,641,808	2,802,680	2,671,086	2,726,714
50-611011-030	2ND GRADE	2,672,745	2,779,309	2,909,309	2,959,145
50-611011-040	3RD GRADE	2,807,720	2,881,100	2,651,457	2,626,693
50-611011-050	4TH GRADE	2,333,904	2,411,854	2,530,486	2,515,601
50-611011-060	5TH GRADE	2,474,495	2,498,762	2,318,530	2,489,865
50-611011-070	ART	661,502	695,485	695,485	692,256
50-611011-080	MUSIC	568,302	638,324	638,324	644,863
50-611011-090	PE	743,110	782,553	762,553	796,859
50-611011-100	LEP	125,323	143,261	143,261	144,761
50-611011-110	READING	1,453,682	1,532,379	1,533,357	1,558,082
50-611011-125	SCHOOL OF THE ARTS	20,233	22,000	22,000	22,000
50-611011-130	CONTRACTED SERVICES	4,000	4,200	4,200	4,200
50-611011-140	OTHER	3,345,222	2,865,601	3,333,438	3,038,234
	SUBTOTAL	23,467,606	23,792,152	23,918,130	24,138,118
MIDDLE					
50-611012-150	ENCORE	1,737,543	1,860,180	1,735,180	1,761,474
50-611012-160	CORE/TEAMING/ACAD COACHING	7,688,579	7,937,757	7,882,882	8,424,517
50-611012-170	ALTERNATIVE EDUCATION	145,812	126,121	126,121	134,469
50-611012-190	LEP	11,853	35,181	35,181	34,681
50-611012-205	SCHOOL OF ARTS	62,401	68,166	68,166	72,219
50-611012-210	CONTRACTED SERVICES	3,790	3,800	3,800	3,800
50-611012-220	OTHER	1,046,887	1,098,344	1,201,344	1,188,287
	SUBTOTAL	10,696,865	11,129,549	11,052,674	11,619,447
HIGH					
50-611013-230	ART	600,539	649,619	616,619	646,655
50-611013-240	MUSIC	612,315	620,091	641,591	687,544
50-611013-250	ENGLISH	2,495,193	2,649,681	2,583,181	2,761,842
50-611013-260	LEP	87,905	76,565	76,565	78,251
50-611013-270	MATH	2,229,426	2,309,464	2,309,464	2,422,678
50-611013-280	SCIENCE	2,256,739	2,343,759	2,343,759	2,426,401
50-611013-290	SOCIAL STUDIES	2,472,272	2,554,989	2,554,989	2,643,858
50-611013-300	HEALTH	946,646	980,236	997,236	1,072,535
50-611013-310	DRIVER EDUCATION	915	2,946	2,946	2,946
50-611013-320	FOREIGN LANGUAGE	1,446,690	1,603,219	1,591,719	1,700,875
50-611013-330	YORK RIVER ACADEMY	402,223	467,010	467,010	499,076

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2013

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	289,046	287,430	286,452	292,692
50-611013-345	DRAMA	237,337	281,894	291,894	299,860
50-611013-350	SCHOOL OF THE ARTS	328,050	401,367	401,367	422,717
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	517,122	509,988	509,988	461,837
50-611013-370	CONTRACTED SERVICES	285,062	312,601	312,601	326,235
50-611013-380	OTHER	1,916,176	2,364,072	2,288,072	2,148,565
	SUBTOTAL	17,123,656	18,414,931	18,275,453	18,894,567
	REGULAR EDUCATION TOTAL	51,288,127	53,336,632	53,246,257	54,652,132
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	3,103,051	3,593,250	3,326,209	3,561,972
50-611021-400	OTHER	63,370	40,000	40,000	40,000
	SUBTOTAL	3,166,421	3,633,250	3,366,209	3,601,972
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	1,319,449	1,743,844	1,686,371	1,801,794
50-611022-420	OTHER	3,807	24,000	24,000	24,000
	SUBTOTAL	1,323,256	1,767,844	1,710,371	1,825,794
HIGH					
50-611023-430	CLASSROOM TEACHERS	1,766,528	2,355,475	2,475,475	2,782,699
50-611023-440	OTHER	1,326,208	1,181,622	1,181,622	1,181,622
	SUBTOTAL	3,092,736	3,537,097	3,657,097	3,964,321
	SPECIAL EDUCATION TOTAL	7,582,413	8,938,191	8,733,677	9,392,087
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	266,233	333,640	333,640	308,669
50-611034-460	BUSINESS & INFORMATION TECH	843,834	964,257	964,257	998,277
50-611034-470	MARKETING EDUCATION	316,374	311,245	311,245	336,137
50-611034-500	TV COMMUNICATION	148,840	156,061	156,061	160,953
50-611034-510	CONTRACTED SERVICES	678,322	678,322	678,322	678,322
50-611034-520	NJROTC	293,715	280,160	302,618	327,502
50-611034-530	OTHER	16,418	22,117	32,617	34,235
	SUBTOTAL	2,563,736	2,745,802	2,778,760	2,844,095
	CAREER/TECHNICAL TOTAL	2,563,736	2,745,802	2,778,760	2,844,095

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2013

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	301,831	303,018	303,018	325,662
	SUBTOTAL	301,831	303,018	303,018	325,662
SECONDARY					
50-611044-560	EXTEND	61,843	68,473	68,473	72,448
	SUBTOTAL	61,843	68,473	68,473	72,448
	GIFTED EDUCATION TOTAL	363,674	371,491	371,491	398,110
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	401,726	352,320	372,320	368,600
50-611050-582	TITLE II - PART A	277,793	286,134	286,134	252,987
50-611050-584	TITLE II - PART D	4,489	4,720	4,720	0
50-611050-585	TITLE III - PART A	34,240	24,862	24,862	19,158
50-611050-586	TITLE IV - PART A	7,805	0	0	0
50-611050-600	TITLE VIB	2,122,603	2,169,935	2,169,935	2,158,076
50-611050-601	TITLE VIB SCHOOL AGE STIMULUS	1,359,966	0	0	0
50-611050-602	TITLE VIB PRE-SCHOOL STIMULUS	45,768	0	0	0
50-611050-603	TITLE VIB LOCAL SPECIAL ED (MOE)	673,887	0	0	0
50-611050-611	FEDERAL SFSF STIMULUS GRANT	968,837	0	0	0
50-611050-612	LOCAL SUPPLANTING PROGRAM	21,259	0	0	0
50-611050-614	FEDERAL STIMULUS JOBS BILL	1,246,350	0	1,265,438	0
50-611050-616	JOBS BILL SUPPLANTING PROGRAM	327,753	0	25,000	0
50-611050-620	SUMMER SCHOOL	248,142	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	76,331	86,174	86,174	58,174
50-611050-640	MISCELLANEOUS	270,106	1,227,431	1,227,431	1,227,431
50-611050-650	CONTINGENCY	112,134	112,081	112,081	111,892
	SUBTOTAL	8,199,189	4,456,574	5,767,012	4,389,235
	OTHER PROGRAMS TOTAL	8,199,189	4,456,574	5,767,012	4,389,235

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2013

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	583,383	622,031	622,031	667,337
50-612124-000	SECONDARY GUIDANCE	1,940,649	2,067,877	2,067,877	2,166,829
50-612300-000	HOMEBOUND	72,922	60,194	60,194	61,231
	SUBTOTAL	2,596,954	2,750,102	2,750,102	2,895,397
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	561,788	562,079	554,879	594,167
50-613120-000	REG. ED.	1,438,240	1,586,195	1,586,195	1,666,435
50-613121-000	SPEC. ED.	520,623	631,045	631,045	682,499
50-613130-000	STAFF DEVELOPMENT	265,159	267,513	267,513	259,700
50-613201-000	ELEMENTARY MEDIA	915,871	985,671	985,671	1,004,080
50-613204-000	SECONDARY MEDIA	791,009	824,769	824,769	858,074
	SUBTOTAL	4,492,690	4,857,272	4,850,072	5,064,955
INSTRUCTION					
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,179,908	3,081,002	3,081,002	3,196,660
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,399,199	3,680,652	3,680,652	3,899,533
	SUBTOTAL	6,579,107	6,761,654	6,761,654	7,096,193

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2013

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	123,064	131,340	133,840	137,702
50-621200-000	EXECUTIVE SERVICES	539,180	530,038	530,038	560,639
50-621300-000	COMMUNICATION SERVICES	370,005	372,629	372,629	379,182
50-621400-000	HUMAN RESOURCES	1,016,104	1,106,290	1,103,790	1,065,218
50-621600-000	FISCAL SERVICES	987,580	1,012,878	1,012,878	1,084,839
50-622200-000	HEALTH SERVICES	1,322,386	1,439,629	1,439,629	1,541,163
50-622300-000	PSYCHOLOGICAL SERVICES	540,593	571,804	655,413	715,904
50-622400-000	SPEECH/AUDIOLOGY SERVICES	604,396	642,081	777,603	847,026
	SUBTOTAL	5,503,308	5,806,689	6,025,820	6,331,673
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	5,483,549	5,935,052	5,935,052	6,340,235
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,428,963	1,032,856	1,032,856	976,670
	SUBTOTAL	6,912,512	6,967,908	6,967,908	7,316,905
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	168,541	183,069	183,069	191,618
50-642000-000	BUILDING SERVICES	9,407,616	9,043,719	9,043,719	9,236,570
50-643000-000	GROUNDS SERVICES	1,129,722	1,121,365	1,121,365	1,121,365
50-645000-000	VEHICLE SERVICES	239,439	303,639	303,639	287,481
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	348,591	344,324	344,324	365,024
	SUBTOTAL	11,293,909	10,996,116	10,996,116	11,202,058
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	5,184,073	4,417,876	4,442,876	4,186,130
50-682000-000	INSTRUCTIONAL SUPPORT	1,623,125	1,639,924	1,639,924	1,761,934
50-683000-000	ADMINISTRATION	929,387	974,416	974,416	1,053,957
50-686000-000	OPERATIONS & MAINTENANCE	1,496,584	1,681,063	1,681,063	1,727,587
50-689050-000	OTHER PROGRAMS - GRANTS	96,477	96,109	96,109	97,516
	SUBTOTAL	9,329,646	8,809,388	8,834,388	8,827,124
TOTAL SCHOOL OPERATING FUND:		116,705,265	116,797,819	118,083,257	120,409,964

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2013

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
FOOD SERVICES					
SCHOOL FOOD SERVICES					
53-651000-000	FOOD SERVICES	4,111,017	4,961,984	4,961,984	4,961,984
	SUBTOTAL	4,111,017	4,961,984	4,961,984	4,961,984
TOTAL ALL FUNDS:		120,816,282	121,759,803	123,045,241	125,371,948

**OPERATING FUND
REVENUE**

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

REVENUE

Local Revenue

Interest On Deposits

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

Rental of Land/Building

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

Use of Vehicles/Buses

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

Property Lease

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

Sale of Equipment/Tools

Proceeds from the auction of used school equipment.

Debt Services Reimbursement – New Horizons

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

Pupil Fees

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

Tuition/Day School

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

Tuition/Summer School

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

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 2013**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	6,067	25,000	25,000	15,000
30315-2010	RENTAL OF LAND/BUILDINGS	87,011	120,000	120,000	100,000
30315-2015	BOYS AND GIRLS CLUB FACILITY USE	15,003	20,000	20,000	20,000
30315-2020	USE OF VEHICLES/BUSES	51,182	45,000	45,000	52,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	67,568	35,000	35,000	70,000
30315-2024	USE OF LLLC LAB	4,823	8,800	8,800	5,000
30315-2025	VHSL	40,571	0	0	0
30315-2026	PROPERTY LEASE	214,832	210,000	210,000	215,000
30315-2030	PRINTING REVENUE	4,880	0	0	0
30315-2060	SALE OF EQUIP/TOOLS	(283)	2,000	2,000	0
30315-2061	DISPOSAL-SURPLUS PROPERTY	2,311	25,000	25,000	10,000
30315-2065	SALE OF BUSES	3,365	10,500	10,500	5,988
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	112,134	112,081	112,081	111,893
	SUBTOTAL	609,464	613,381	613,381	604,881
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	50,807	58,000	58,000	58,000
30316-7420	TUITION/DAY SCHOOL	400,030	425,000	425,000	425,000
30316-7440	TUITION/SUMMER SCHOOL	148,780	160,000	160,000	160,000
30316-7460	PRESCHOOL TUITION	41,338	30,000	30,000	42,000
30316-7470	ATHLETIC USER FEE - MIDDLE	0	0	0	24,400
30316-7471	ATHLETIC USER FEE - HIGH	0	0	0	126,000
	SUBTOTAL	640,955	673,000	673,000	835,400
LOCAL MISCELLANEOUS					
30318-2155	SUBSTITUTE REFUNDS	585	0	0	0
30318-2525	PROJECT GRADUATION	18,827	0	0	0
30318-2530	BAY ELECTRIC/PTA	19,000	0	0	0
30318-2990	LOCAL, MISCELLANEOUS GRANTS	20,174	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	17,004	2,500	2,500	2,500
30318-3015	INSURANCE RECOVERY	32,574	61,100	61,100	61,100
30318-3020	MISCELLANEOUS REVENUE	9,872	25,000	25,000	25,000
30318-3030	COURT RESTITUTION	1,082	0	0	0
30318-3040	YORK FOUNDATION-REIMBURSEMENT	18,949	17,000	17,000	13,500
	SUBTOTAL	138,067	105,600	105,600	102,100
	TOTAL REVENUE-LOCAL SOURCE	1,388,486	1,391,981	1,391,981	1,542,381

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

REVENUE

State Revenue

Basis of State Revenue

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

State Sales Tax

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

State Basic Aid

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

Lottery Funds

The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. The amount in the School Operating Budget did not include the non-recurring portion. For FY11, 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 2013**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	11,861,996	12,243,505	12,243,505	12,160,235
30324-2020	BASIC AID	31,862,951	32,979,623	32,979,623	31,531,977
30324-2022	SUPP. SUPPORT FOR OPERATING COSTS	0	1,003,454	1,003,454	0
30324-2023	COMPOSITE INDEX HOLD HARMLESS	520,705	0	0	0
30324-2040	ADULT EDUCATION	10,386	3,712	3,712	3,712
30324-2050	FOSTER HOME CHILDREN	22,919	24,088	24,088	49,222
30324-2070	GIFTED EDUCATION - SOQ	351,932	350,316	350,316	338,076
30324-2080	REMEDIAL PROGRAMS	234,621	233,544	233,544	271,931
30324-2081	REMEDIAL SUMMER SCHOOL	119,806	119,806	119,806	106,400
30324-2083	READING INTERVENTION	57,180	57,180	57,180	59,455
30324-2120	SPECIAL EDUCATION-SOQ	3,096,992	3,082,778	3,082,778	3,064,735
30324-2123	HOMEBOUND	35,503	34,465	34,465	35,334
30324-2125	COMPREHENSIVE SERVICES ACT	173,300	200,000	200,000	200,000
30324-2126	CSA, PRIOR YEAR	802	0	0	0
30324-2140	FREE TEXTBOOKS	123,049	6,306	6,306	275,238
30324-2155	SUBSTITUTE TEACHERS	75	0	0	0
30324-2170	VOC ED-SOQ	437,958	435,948	435,948	264,581
30324-2200	SPECIAL ED SUPPORT	496,094	524,447	524,447	440,243
30324-2230	SOCIAL SECURITY	1,861,324	1,860,566	1,860,566	1,793,274
30324-2231	VRS RETIREMENT BENEFITS	1,102,717	1,681,515	1,681,515	2,991,240
30324-2232	VRS GROUP LIFE BENEFITS	70,386	70,063	70,063	110,242
30324-2530	OTHER CATEGORY/VOC ED	31,282	33,345	33,345	22,099
30324-2540	CAREER SWITCHERS PROGRAM	8,000	0	0	0
30324-2650	AT RISK	73,419	73,202	73,202	106,983
30324-2660	NATIONAL BOARD CERTIFICATION	30,000	0	0	0
30324-2751	SOL ALGEBRA READINESS	37,163	35,161	35,161	45,651
30324-2757	COMPOSITE INDEX HOLD HARMLESS	116,533	0	0	0
30324-2760	TECHNOLOGY INITIATIVE (FY10)	544,000		0	0
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2769	TECHNOLOGY INITIATIVE	544,000	0	0	0
30324-2810	PRE-SCHOOL INITIATIVE	15,055	18,819	18,819	30,000
30324-2900	TEXTBOOKS - LOTTERY FUNDS	287,853	309,446	309,446	384,231
30324-2990	MISCELLANEOUS GRANTS, STATE	181,588	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	100,906	109,832	109,832	114,610
	TOTAL REVENUE-COMMONWEALTH	54,410,495	56,492,817	56,492,817	55,401,165

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

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 II – Part D

Title II, Part D provides funds to support programs that increase student achievement through the use of technology in schools, foster student technology-literacy, provide technology professional development, effectively integrate technology into instruction and involve parents and the community in programs and activities that support student achievement through the use of technology.

Title IV – Part A

Title IV, Part A provides funds to support programs that prevent violence in schools; prevent illegal use of alcohol, tobacco, and drugs; involve parents and the community in safe and drug-free programs; and foster safe and drug-free learning environments that support student achievement.

Title V – Part A

Title V, Part A provides funds to support programs that enhance student academic achievement, provide academic interventions designed to increase student performance, involve parents and the community in programs that support academic achievement, and provide professional development activities.

ARRA – Stimulus Grant

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

Impact Aid

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

Heavily Impacted Funds

These funds flow to the school division due to a federal student military impactation of 20% or greater.

Title VIB

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

Transfers-Other Funds

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
REVENUE-FEDERAL					
30333-2020	TITLE I - PART A	400,744	352,320	372,320	368,600
30333-2040	ADULT EDUCATION	33,166	32,000	32,000	32,000
30333-2050	TITLE II - PART A	239,198	286,134	286,134	252,987
30333-2060	TITLE II - PART D	7,048	4,720	4,720	0
30333-2065	TITLE III - PART A	29,195	24,862	24,862	19,158
30333-2070	TITLE IV - PART A	7,805	0	0	0
30333-2085	FEDERAL SFSF STIMULUS GRANT	957,506	0	0	0
30333-2086	TITLE VIB SCHOOL AGE STIMULUS GRANT	1,361,964	0	0	0
30333-2087	TITLE VIB PRE-SCHOOL STIMULUS GRANT	45,768	0	0	0
30333-2088	FEDERAL JOBS BILL	1,238,500	0	1,265,438	0
30333-2120	IMPACT AID	8,377,364	9,450,000	9,450,000	9,450,000
30333-2130	DOD-SPECIAL ED	12,259			
30333-2135	DOD-HEAVILY IMPACTED	685,889	679,000	679,000	708,000
30333-2140	FOREST RESERVE	36,433	0	0	0
30333-2150	MEDICAID REIMBURSEMENT	46,800	25,000	25,000	25,000
30333-2190	TITLE VIB	2,121,120	2,169,935	2,169,935	2,158,076
30333-2290	NJROTC	124,179	120,000	120,000	120,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	145,660	769,735	769,735	769,735
	TOTAL REVENUE-FEDERAL	15,870,598	13,913,706	15,199,144	13,903,556
TRANSFERS-OTHER FUNDS					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	44,206,378	43,877,950	43,877,950	48,441,497
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,129,722	1,121,365	1,121,365	1,121,365
	TOTAL TRANSFERS-OTHER FUNDS	45,336,100	44,999,315	44,999,315	49,562,862
	TOTAL SCHOOL OPERATING FUND	117,005,679	116,797,819	118,083,257	120,409,964

INSTRUCTION

REGULAR EDUCATION - ELEMENTARY - KINDERGARTEN

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	41	43	42	41
Para-Educators	42	42	43	43

ADDITIONAL INFORMATION:

FY 10 student enrollment 819

FY 11 student enrollment 793

FY 12 student enrollment 807

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,010,068	2,081,209	2,042,156	2,013,986
1141	Para-Educator Salaries	712,631	735,050	749,175	752,581
1595	Overtime	526	0	0	0
	Subtotal	2,723,225	2,816,259	2,791,331	2,766,567
EMPLOYEE BENEFITS					
2100	FICA	201,062	215,444	213,537	211,643
2200	VRS Retirement	261,364	332,676	329,702	491,618
2300	Health Insurance	300,783	307,940	307,940	358,200
2400	Group Life Insurance	7,680	7,817	7,748	36,519
2800	Other Benefits	13,436	13,677	13,555	13,557
	Subtotal	784,325	877,554	872,482	1,111,537
MATERIALS/SUPPLIES					
6030	Textbooks	79,200	11,250	11,250	11,250
6900	Other Educational Supplies	20,121	25,242	25,242	25,008
	Subtotal	99,321	36,492	36,492	36,258
EQUIPMENT					
8911	Furniture/Equipment-Additional	350	375	375	125
8921	Furniture/Equipment-Replacement	8,339	3,964	3,964	4,358
	Subtotal	8,689	4,339	4,339	4,483
	TOTAL	3,615,560	3,734,644	3,704,644	3,918,845

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	40	43	41	38
Para-Educators	1	1	0	0

ADDITIONAL INFORMATION:

FY 10 student enrollment 830

FY 11 student enrollment 876

FY 12 student enrollment 842

In FY 14 eliminated 3 teacher FTE's.

CODE: 50-611011-020

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,945,378	2,090,819	2,012,713	1,910,678
1141	Para-Educator Salaries	25,712	23,759	0	0
	Subtotal	1,971,090	2,114,578	2,012,713	1,910,678
	EMPLOYEE BENEFITS				
2100	FICA	146,449	161,765	153,971	146,167
2200	VRS Retirement	188,101	249,485	237,333	339,528
2300	Health Insurance	214,368	213,855	204,855	249,000
2400	Group Life Insurance	5,526	5,862	5,577	25,221
2800	Other Benefits	9,702	10,258	9,760	9,362
	Subtotal	564,146	641,225	611,496	769,278
	MATERIALS/SUPPLIES				
6030	Textbooks	85,830	18,750	18,750	18,750
6900	Other Educational Supplies	16,278	23,563	23,563	23,349
	Subtotal	102,108	42,313	42,313	42,099
	EQUIPMENT				
8911	Furniture/Equipment-Additional	976	550	550	550
8921	Furniture/Equipment-Replacement	3,488	4,014	4,014	4,109
	Subtotal	4,464	4,564	4,564	4,659
	TOTAL	2,641,808	2,802,680	2,671,086	2,726,714

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	42	43	46	43
Para-Educators	1	1	0	0

ADDITIONAL INFORMATION:

FY 10 student enrollment 891

FY 11 student enrollment 863

FY 12 student enrollment 902

In FY 13 eliminated 3 teacher FTE's.

CODE: 50-611011-030

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,926,831	2,038,103	2,155,262	2,035,539
1141	Para-Educator Salaries	14,090	14,242	0	0
	Subtotal	1,940,921	2,052,345	2,155,262	2,035,539
EMPLOYEE BENEFITS					
2100	FICA	142,461	157,004	164,887	155,720
2200	VRS Retirement	181,284	242,143	254,552	361,716
2300	Health Insurance	267,040	266,919	272,919	323,903
2400	Group Life Insurance	5,326	5,689	5,976	26,869
2800	Other Benefits	9,756	9,956	10,460	9,973
	Subtotal	605,867	681,711	708,794	878,181
MATERIALS/SUPPLIES					
6030	Textbooks	100,206	18,750	18,750	18,750
6900	Other Educational Supplies	19,617	22,946	22,946	22,723
	Subtotal	119,823	41,696	41,696	41,473
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,083	400	400	400
8921	Furniture/Equipment-Replacement	5,051	3,157	3,157	3,552
	Subtotal	6,134	3,557	3,557	3,952
	TOTAL	2,672,745	2,779,309	2,909,309	2,959,145

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	44	44	40	37
Para-Educators	1	1	0	0

ADDITIONAL INFORMATION:

FY 10 student enrollment 853

FY 11 student enrollment 913

FY 12 student enrollment 909

In FY 13 eliminated 3 teacher FTE's.

CODE: 50-611011-040

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	2,056,260	2,097,018	1,940,806	1,786,941
1141	Para-Educator Salaries	21,926	22,138	0	0
	Subtotal	2,078,186	2,119,156	1,940,806	1,786,941
	EMPLOYEE BENEFITS				
2100	FICA	152,739	162,115	148,469	136,702
2200	VRS Retirement	195,635	250,026	228,749	317,540
2300	Health Insurance	279,178	285,183	270,183	306,220
2400	Group Life Insurance	5,748	5,874	5,376	23,588
2800	Other Benefits	10,306	10,280	9,408	8,755
	Subtotal	643,606	713,478	662,185	792,805
	MATERIALS/SUPPLIES				
6030	Textbooks	61,023	19,500	19,500	19,500
6900	Other Educational Supplies	20,705	24,730	24,730	24,503
	Subtotal	81,728	44,230	44,230	44,003
	EQUIPMENT				
8911	Furniture/Equipment-Additional	785	822	822	400
8921	Furniture/Equipment-Replacement	3,415	3,414	3,414	2,544
	Subtotal	4,200	4,236	4,236	2,944
	TOTAL	2,807,720	2,881,100	2,651,457	2,626,693

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Teachers	39	39	42	38
Para-Educators	1	1	0	0

ADDITIONAL INFORMATION:

FY 10 student enrollment 945

FY 11 student enrollment 883

FY 12 student enrollment 933

In FY 13 eliminated 4 teacher FTE's.

CODE: 50-611011-050

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,746,872	1,797,552	1,914,711	1,777,560
1141	Para-Educator Salaries	22,981	23,571	0	0
	Subtotal	1,769,853	1,821,123	1,914,711	1,777,560
EMPLOYEE BENEFITS					
2100	FICA	131,442	139,316	146,476	135,984
2200	VRS Retirement	169,564	214,862	226,027	315,873
2300	Health Insurance	179,928	182,769	188,769	214,523
2400	Group Life Insurance	4,982	5,048	5,309	23,464
2800	Other Benefits	8,800	8,834	9,292	8,709
	Subtotal	494,716	550,829	575,873	698,553
MATERIALS/SUPPLIES					
6030	Textbooks	49,130	15,375	15,375	15,375
6900	Other Educational Supplies	17,371	21,260	21,260	21,048
	Subtotal	66,501	36,635	36,635	36,423
EQUIPMENT					
8911	Furniture/Equipment-Additional	443	806	806	400
8921	Furniture/Equipment-Replacement	2,391	2,461	2,461	2,665
	Subtotal	2,834	3,267	3,267	3,065
	TOTAL	2,333,904	2,411,854	2,530,486	2,515,601

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	40.59	40.59	37.59	37.59
Para-Educators	1	1	0	0

ADDITIONAL INFORMATION:

FY 10 student enrollment 894

FY 11 student enrollment 964

FY 12 student enrollment 898

CODE: 50-611011-060**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	1,867,636	1,880,583	1,763,424	1,769,917
1141	Para-Educator Salaries	21,917	22,627	0	0
	Subtotal	1,889,553	1,903,210	1,763,424	1,769,917
EMPLOYEE BENEFITS					
2100	FICA	140,024	145,596	134,901	135,398
2200	VRS Retirement	180,117	224,547	207,871	314,514
2300	Health Insurance	171,451	170,430	158,430	198,000
2400	Group Life Insurance	5,292	5,276	4,885	23,363
2800	Other Benefits	9,241	9,232	8,548	8,673
	Subtotal	506,125	555,081	514,635	679,948
MATERIALS/SUPPLIES					
6030	Textbooks	59,317	15,000	15,000	15,000
6900	Other Educational Supplies	17,519	22,355	22,355	22,129
	Subtotal	76,836	37,355	37,355	37,129
EQUIPMENT					
8911	Furniture/Equipment-Additional	105	655	655	443
8921	Furniture/Equipment-Replacement	1,876	2,461	2,461	2,428
	Subtotal	1,981	3,116	3,116	2,871
	TOTAL	2,474,495	2,498,762	2,318,530	2,489,865

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	10	10	10	9
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ADDITIONAL INFORMATION:

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

In FY 10 the number of students receiving this instruction on a weekly basis is 5,263.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

In FY 12 the number of students receiving this instruction on a weekly basis is 5,325.

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-070

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	477,901	488,809	488,809	454,268
	Subtotal	477,901	488,809	488,809	454,268
	EMPLOYEE BENEFITS				
2100	FICA	34,944	37,394	37,394	34,752
2200	VRS Retirement	45,541	57,671	57,671	80,724
2300	Health Insurance	60,584	64,995	64,995	71,400
2400	Group Life Insurance	1,338	1,355	1,355	5,997
2800	Other Benefits	2,371	2,371	2,371	2,225
	Subtotal	144,778	163,786	163,786	195,098
	MATERIALS/SUPPLIES				
6050	Art Supplies	30,142	34,390	34,390	34,390
6900	Other Educational Supplies	8,681	8,500	8,500	8,500
	Subtotal	38,823	42,890	42,890	42,890
	TOTAL	661,502	695,485	695,485	692,256

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	9	10	10	9
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ADDITIONAL INFORMATION:

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

In FY 10 the number of students receiving this instruction on a weekly basis is 5,263.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

In FY 12 the number of students receiving this instruction on a weekly basis is 5,325.

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	415,980	462,179	462,179	431,581
	Subtotal	415,980	462,179	462,179	431,581
	EMPLOYEE BENEFITS				
2100	FICA	30,143	35,357	35,357	33,016
2200	VRS Retirement	39,888	54,529	54,529	76,692
2300	Health Insurance	70,944	71,136	71,136	84,163
2400	Group Life Insurance	1,172	1,281	1,281	5,697
2800	Other Benefits	2,051	2,242	2,242	2,114
	Subtotal	144,198	164,545	164,545	201,682
	MATERIALS/SUPPLIES				
6040	Music Supplies	8,124	11,600	11,600	11,600
	Subtotal	8,124	11,600	11,600	11,600
	TOTAL	568,302	638,324	638,324	644,863

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	10	10	10	9
Para-Educators	4	4	3	3

ADDITIONAL INFORMATION:

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

In FY 10 the number of students receiving this instruction on a weekly basis is 5,263.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

In FY 12 the number of students receiving this instruction on a weekly basis is 5,325.

In FY 13 eliminated 1 teacher FTE.

CODE: 50-611011-090**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	478,230	498,586	498,586	471,190
1141	Para-Educator Salaries	63,859	66,329	52,204	59,390
	Subtotal	542,089	564,915	550,790	530,580
EMPLOYEE BENEFITS					
2100	FICA	39,721	43,216	42,135	40,589
2200	VRS Retirement	51,789	66,648	64,963	94,284
2300	Health Insurance	97,357	91,668	88,668	110,002
2400	Group Life Insurance	1,522	1,566	1,526	7,004
2800	Other Benefits	2,748	2,740	2,671	2,600
	Subtotal	193,137	205,838	199,963	254,479
MATERIALS/SUPPLIES					
6060	Physical Ed Supplies	7,884	11,800	11,800	11,800
	Subtotal	7,884	11,800	11,800	11,800
	TOTAL	743,110	782,553	762,553	796,859

REGULAR EDUCATION - ELEMENTARY - LEP

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Tutors/Technicians (FTE's are hourly based)	1.5	1.5	1.5	1.5
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ADDITIONAL INFORMATION:

FY 10 student enrollment 157

FY 11 student enrollment 134

FY 12 student enrollment 110

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

CODE: 50-611011-100

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1143	Technical Salaries	114,953	127,008	127,008	127,008
	Subtotal	114,953	127,008	127,008	127,008
	EMPLOYEE BENEFITS				
2100	FICA	8,770	4,328	4,328	4,328
2800	Other Benefits	125	125	125	125
	Subtotal	8,895	4,453	4,453	4,453
	OTHER CHARGES				
5504	Travel	1,475	0	0	3,000
	Subtotal	1,475	0	0	3,000
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	5,000	5,000	3,500
	Subtotal	0	5,000	5,000	3,500
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	6,800	6,800	6,800
	Subtotal	0	6,800	6,800	6,800
	TOTAL	125,323	143,261	143,261	144,761

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	16	16	16	15
Para-Educators	13.5	13.5	13.5	13.5

ADDITIONAL INFORMATION:

In FY 13 eliminated 1 reading specialist FTE.

CODE: 50-611011-110

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	850,804	894,013	894,013	829,996
1141	Para-Educator Salaries	222,244	228,909	228,909	229,906
	Subtotal	1,073,048	1,122,922	1,122,922	1,059,902
EMPLOYEE BENEFITS					
2100	FICA	79,786	85,904	85,904	81,083
2200	VRS Retirement	102,696	132,477	132,477	188,345
2300	Health Insurance	118,367	112,147	113,125	139,200
2400	Group Life Insurance	3,017	3,113	3,113	13,990
2800	Other Benefits	5,472	5,447	5,447	5,193
	Subtotal	309,338	339,088	340,066	427,811
OTHER CHARGES					
5504	Travel	24	1,000	1,000	1,000
5506	Employee Development	5,195	3,000	3,000	3,000
5902	Curriculum Development	2,255	0	0	0
	Subtotal	7,474	4,000	4,000	4,000
MATERIALS/SUPPLIES					
6080	Remedial Reading Supplies	23,977	28,000	28,000	28,000
6900	Other Educational Supplies	39,845	38,369	38,369	38,369
	Subtotal	63,822	66,369	66,369	66,369
	TOTAL	1,453,682	1,532,379	1,533,357	1,558,082

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611011-125

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	600	2,400	2,400	2,400
	Subtotal	600	2,400	2,400	2,400
	EMPLOYEE BENEFITS				
2100	FICA	46	184	184	184
	Subtotal	46	184	184	184
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	19,587	19,416	19,416	19,416
	Subtotal	19,587	19,416	19,416	19,416
	TOTAL	20,233	22,000	22,000	22,000

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611011-130

ACCT# DESCRIPTION

PURCHASED SERVICES

3881	Fees For Services	4,000	4,200	4,200	4,200
	Subtotal	4,000	4,200	4,200	4,200
	TOTAL	4,000	4,200	4,200	4,200

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. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	9	1	7.5	5.5
Para-Educators	34.5	31.5	36.5	24.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 13 2 ACI's and 12 para-educator FTE's were eliminated.

CODE: 50-611011-140

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	478,757	212,921	466,766	317,622
1141	Para-Educator Salaries	589,335	668,152	774,372	614,474
1143	Technical Salaries	42,246	42,673	42,673	45,248
1152	Cafeteria Monitor	3,122	0	0	0
1500	Substitute Salaries	503,502	555,920	555,920	555,920
1595	Overtime	434	0	0	0
1600	Supplements	122,923	122,700	122,700	118,950
1625	Stipends	14,391	14,000	14,000	14,000
	Subtotal	1,754,710	1,616,366	1,976,431	1,666,214
EMPLOYEE BENEFITS					
2100	FICA	130,514	123,592	151,142	127,439
2200	VRS Retirement	104,858	108,859	151,814	173,672
2300	Health Insurance	163,566	165,740	200,240	209,238
2400	Group Life Insurance	3,081	2,556	3,563	12,887
2700	Retiree Health Insurance	642,721	337,556	337,556	337,556
2800	Other Benefits	9,965	7,802	9,562	8,098
	Subtotal	1,054,705	746,105	853,877	868,890
PURCHASED SERVICES					
3500	Printing	30,475	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	29,926	26,000	26,000	26,000
	Subtotal	60,401	56,000	56,000	56,000
MATERIALS/SUPPLIES					
6070	Testing Materials	47,299	40,300	40,300	40,300
6900	Other Educational Supplies	32,877	12,500	12,500	12,500
	Subtotal	80,176	52,800	52,800	52,800
EQUIPMENT					
8921	Furniture/Equipment-Replacement	1,702	800	800	800
	Subtotal	1,702	800	800	800
TRANSFERS					
9306	Transfer to County-VRS Retiree Debt	393,528	393,530	393,530	393,530
	Subtotal	393,528	393,530	393,530	393,530
TOTAL		3,345,222	2,865,601	3,333,438	3,038,234

REGULAR EDUCATION - MIDDLE - ENCORE

This category consists of the exploratory/encore classes (art, chorus, drama, foreign language, career exploration, conflict resolution, and forensic science).

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	28.1	28.1	25.6	23.6
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ADDITIONAL INFORMATION:

FY 10 student enrollment 5,132

FY 11 student enrollment 4,366

FY 12 student enrollment 4,064

In FY 13 eliminated 2 teacher FTE's.

CODE: 50-611012-150

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,320,754	1,351,079	1,253,446	1,184,576
	Subtotal	1,320,754	1,351,079	1,253,446	1,184,576
EMPLOYEE BENEFITS					
2100	FICA	94,553	103,358	95,888	90,620
2200	VRS Retirement	115,394	159,406	147,758	210,737
2300	Health Insurance	151,678	159,382	151,882	179,165
2400	Group Life Insurance	3,304	3,745	3,473	15,399
2800	Other Benefits	6,558	6,554	6,077	5,804
	Subtotal	371,487	432,445	405,078	501,725
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	7,589	8,200	8,200	8,200
	Subtotal	7,589	8,200	8,200	8,200
MATERIALS/SUPPLIES					
6030	Textbooks	454	11,250	11,250	11,250
6040	Music Supplies	5,561	16,800	16,800	16,800
6050	Art Supplies	7,198	12,558	12,558	12,558
6900	Other Educational Supplies	9,450	12,848	12,848	11,365
	Subtotal	22,663	53,456	53,456	51,973
EQUIPMENT					
8911	Furniture/Equipment-Additional	15,050	15,000	15,000	15,000
	Subtotal	15,050	15,000	15,000	15,000
	TOTAL	1,737,543	1,860,180	1,735,180	1,761,474

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	124	124	123.5	120
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ADDITIONAL INFORMATION:

FY 10 student enrollment:

Grade 6: 966

Grade 7: 985

Grade 8: 994

Total: 2945

FY 11 student enrollment:

Grade 6: 920

Grade 7: 964

Grade 8: 993

Total: 2,877

FY 12 student enrollment:

Grade 6: 994

Grade 7: 916

Grade 8: 972

Total: 2,882

In FY 13 eliminated 4 teacher FTE's.

In FY 13 restored .5 supplanted teacher FTE.

CODE: 50-611012-160**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	5,789,399	5,903,910	5,860,798	5,768,228
1625	Stipends	1,400	1,400	1,400	1,400
	Subtotal	5,790,799	5,905,310	5,862,198	5,769,628
EMPLOYEE BENEFITS					
2100	FICA	428,296	454,468	451,737	438,797
2200	VRS Retirement	572,833	703,288	699,029	1,098,568
2300	Health Insurance	673,164	685,525	681,025	872,358
2400	Group Life Insurance	17,098	16,523	16,424	75,756
2800	Other Benefits	80,279	28,924	28,750	28,121
	Subtotal	1,771,670	1,888,728	1,876,965	2,513,600
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	18,985	20,755	20,755	19,808
6030	Textbooks	14,552	30,000	30,000	30,000
6060	Physical Ed Supplies	4,943	7,344	7,344	7,344
6900	Other Educational Supplies	87,630	85,620	85,620	84,137
	Subtotal	126,110	143,719	143,719	141,289
	TOTAL	7,688,579	7,937,757	7,882,882	8,424,517

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Para-Educators	4	4	4	4
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CODE: 50-611012-170**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1141	Para-Educator Salaries	67,095	67,843	67,843	68,139
1595	Overtime	385	0	0	0
	Subtotal	67,480	67,843	67,843	68,139
	EMPLOYEE BENEFITS				
2100	FICA	4,815	5,190	5,190	5,213
2200	VRS Retirement	6,390	8,001	8,001	12,108
2300	Health Insurance	16,608	16,026	16,026	19,231
2400	Group Life Insurance	188	188	188	900
2800	Other Benefits	339	329	329	334
	Subtotal	28,340	29,734	29,734	37,786
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	49,992	28,544	28,544	28,544
	Subtotal	49,992	28,544	28,544	28,544
	TOTAL	145,812	126,121	126,121	134,469

REGULAR EDUCATION - MIDDLE - LEP

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Tutors/Technicians (FTE's are hourly based)	1	1	1	1
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ADDITIONAL INFORMATION:

FY 10 student enrollment 60

FY 11 student enrollment 22

FY 12 student enrollment 27

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

CODE: 50-611012-190**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1143	Technical Salaries	10,921	31,104	31,104	31,104
	Subtotal	10,921	31,104	31,104	31,104
	EMPLOYEE BENEFITS				
2100	FICA	836	1,981	1,981	1,981
2800	Other Benefits	96	96	96	96
	Subtotal	932	2,077	2,077	2,077
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	2,000	2,000	1,500
	Subtotal	0	2,000	2,000	1,500
	TOTAL	11,853	35,181	35,181	34,681

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 10 student enrollment 56

FY 11 student enrollment 57

FY 12 student enrollment 60

CODE: 50-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	36,663	41,149	41,149	41,329
1625	Stipends	3,717	3,717	3,717	3,717
	Subtotal	40,380	44,866	44,866	45,046
EMPLOYEE BENEFITS					
2100	FICA	3,055	3,455	3,455	3,469
2200	VRS Retirement	3,494	4,855	4,855	7,344
2300	Health Insurance	4,212	4,676	4,676	5,611
2400	Group Life Insurance	103	114	114	546
2800	Other Benefits	199	200	200	203
	Subtotal	11,063	13,300	13,300	17,173
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	5,465	5,000	5,000	5,000
	Subtotal	5,465	5,000	5,000	5,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	5,493	5,000	5,000	5,000
	Subtotal	5,493	5,000	5,000	5,000
	TOTAL	62,401	68,166	68,166	72,219

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

This budget item provides funds to support the graduate assistants work/study program and other middle school contractual services.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	3,790	3,800	3,800	3,800
	Subtotal	3,790	3,800	3,800	3,800
	TOTAL	3,790	3,800	3,800	3,800

REGULAR EDUCATION - MIDDLE - OTHER

Programs and services for Regular Education - Middle Schools that are not included in other program budgets.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	8.5	6.5	8.56	7.56
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3

ADDITIONAL INFORMATION:

In FY 13 eliminated 1 reading specialist FTE.

CODE: 50-611012-220

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	399,567	369,609	450,058	415,358
1141	Para-Educator Salaries	38,324	39,822	39,822	39,996
1152	Cafeteria Monitor	21,318	17,149	17,149	17,224
1500	Substitute Salaries	241,827	267,570	267,570	267,570
1600	Supplements	115,344	141,367	141,367	139,851
1625	Stipends	2,552	6,718	6,718	6,718
	Subtotal	818,932	842,235	922,684	886,717
EMPLOYEE BENEFITS					
2100	FICA	61,978	64,432	70,587	67,835
2200	VRS Retirement	41,582	50,327	59,925	83,978
2300	Health Insurance	31,410	39,494	45,674	42,600
2400	Group Life Insurance	1,222	1,182	1,407	6,237
2800	Other Benefits	4,614	4,073	4,466	4,319
	Subtotal	140,806	159,508	182,059	204,969
PURCHASED SERVICES					
3500	Printing	30,682	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	16,430	15,000	15,000	15,000
	Subtotal	47,112	45,000	45,000	45,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,127	5,200	5,200	5,200
6900	Other Educational Supplies	6,129	8,993	8,993	8,993
	Subtotal	11,256	14,193	14,193	14,193
EQUIPMENT					
8911	Furniture/Equipment-Additional	12,698	12,678	12,678	12,678
8921	Furniture/Equipment-Replacement	16,083	24,730	24,730	24,730
	Subtotal	28,781	37,408	37,408	37,408
TOTAL		1,046,887	1,098,344	1,201,344	1,188,287

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	11	11	10.34	10.34
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ADDITIONAL INFORMATION:

FY 10 student enrollment 1,292

FY 11 student enrollment 1,619

FY 12 student enrollment 1,539

CODE: 50-611013-230

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	461,006	488,378	462,603	454,212
	Subtotal	461,006	488,378	462,603	454,212
	EMPLOYEE BENEFITS				
2100	FICA	34,628	37,361	35,389	34,748
2200	VRS Retirement	44,907	57,621	54,546	80,714
2300	Health Insurance	44,492	48,936	46,956	55,159
2400	Group Life Insurance	1,319	1,354	1,282	5,996
2800	Other Benefits	2,369	2,369	2,243	2,226
	Subtotal	127,715	147,641	140,416	178,843
	MATERIALS/SUPPLIES				
6050	Art Supplies	11,818	13,600	13,600	13,600
	Subtotal	11,818	13,600	13,600	13,600
	TOTAL	600,539	649,619	616,619	646,655

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	7.97	7.97	8.4	8.4
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ADDITIONAL INFORMATION:

FY 10 student enrollment 928

FY 11 student enrollment 917

FY 12 student enrollment 1,030

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

	PERSONAL SERVICES				
1121	Teacher Salaries	448,162	441,149	457,942	460,107
	Subtotal	448,162	441,149	457,942	460,107
	EMPLOYEE BENEFITS				
2100	FICA	33,383	33,748	35,034	35,198
2200	VRS Retirement	40,156	52,049	54,052	81,761
2300	Health Insurance	50,232	50,232	51,522	62,600
2400	Group Life Insurance	1,180	1,223	1,270	6,074
2800	Other Benefits	2,140	2,140	2,221	2,254
	Subtotal	127,091	139,392	144,099	187,887
	PURCHASED SERVICES				
3370	Contract Maint/Music Instruments	8,801	10,000	10,000	10,000
	Subtotal	8,801	10,000	10,000	10,000
	MATERIALS/SUPPLIES				
6040	Music Supplies	11,930	12,550	12,550	12,550
	Subtotal	11,930	12,550	12,550	12,550
	EQUIPMENT				
8911	Furniture/Equipment-Additional	16,331	17,000	17,000	17,000
	Subtotal	16,331	17,000	17,000	17,000
	TOTAL	612,315	620,091	641,591	687,544

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	41	41	39.67	39.67
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ADDITIONAL INFORMATION:

FY 10 student enrollment 4,679

FY 11 student enrollment 4,228

FY 12 student enrollment 4,774

CODE: 50-611013-250**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	1,919,621	1,997,289	1,945,349	1,917,122
	Subtotal	1,919,621	1,997,289	1,945,349	1,917,122
EMPLOYEE BENEFITS					
2100	FICA	143,627	152,793	148,818	146,660
2200	VRS Retirement	183,916	235,648	229,451	340,673
2300	Health Insurance	202,010	205,766	201,776	279,726
2400	Group Life Insurance	5,404	5,536	5,391	25,307
2800	Other Benefits	9,689	9,689	9,436	9,394
	Subtotal	544,646	609,432	594,872	801,760
MATERIALS/SUPPLIES					
6030	Textbooks	13,127	23,250	23,250	23,250
6900	Other Educational Supplies	17,799	19,710	19,710	19,710
	Subtotal	30,926	42,960	42,960	42,960
	TOTAL	2,495,193	2,649,681	2,583,181	2,761,842

REGULAR EDUCATION - HIGH - LEP

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	1	1	1	1
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

ADDITIONAL INFORMATION:

FY 10 student enrollment 52

FY 11 student enrollment 41

FY 12 student enrollment 32

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

CODE: 50-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	67,798	38,955	38,955	38,955
1143	Technical Salaries	7,123	20,673	20,673	20,673
	Subtotal	74,921	59,628	59,628	59,628
EMPLOYEE BENEFITS					
2100	FICA	5,823	5,326	5,326	5,326
2200	VRS Retirement	6,461	4,596	4,596	6,922
2300	Health Insurance	276	0	0	0
2400	Group Life Insurance	190	108	108	514
2800	Other Benefits	234	237	237	191
	Subtotal	12,984	10,267	10,267	12,953
MATERIALS/SUPPLIES					
6030	Textbooks	0	2,250	2,250	2,250
6900	Other Educational Supplies	0	4,420	4,420	3,420
	Subtotal	0	6,670	6,670	5,670
TOTAL		87,905	76,565	76,565	78,251

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	36	36	36	34
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ADDITIONAL INFORMATION:

FY 10 student enrollment 7,805

FY 11 student enrollment 4,299

FY 12 student enrollment 5,959

In FY 13 eliminated 2 teacher FTE's.

CODE: 50-611013-270

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,699,716	1,717,830	1,717,830	1,651,972
	Subtotal	1,699,716	1,717,830	1,717,830	1,651,972
	EMPLOYEE BENEFITS				
2100	FICA	124,973	131,414	131,414	126,376
2200	VRS Retirement	152,164	202,676	202,676	293,556
2300	Health Insurance	218,499	218,868	218,868	295,292
2400	Group Life Insurance	4,471	4,762	4,762	21,807
2800	Other Benefits	8,333	8,333	8,333	8,094
	Subtotal	508,440	566,053	566,053	745,125
	MATERIALS/SUPPLIES				
6030	Textbooks	9,644	13,000	13,000	13,000
6900	Other Educational Supplies	11,626	12,581	12,581	12,581
	Subtotal	21,270	25,581	25,581	25,581
	TOTAL	2,229,426	2,309,464	2,309,464	2,422,678

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	36	36	36	34
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ADDITIONAL INFORMATION:

FY 10 student enrollment 5,213

FY 11 student enrollment 4,099

FY 12 student enrollment 4,292

In FY 13 eliminated 2 teacher FTE's.

CODE: 50-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,692,421	1,711,361	1,711,361	1,645,476
1625	Stipends	1,400	1,750	1,750	1,750
	Subtotal	1,693,821	1,713,111	1,713,111	1,647,226
EMPLOYEE BENEFITS					
2100	FICA	125,278	131,053	131,053	126,013
2200	VRS Retirement	161,447	201,913	201,913	292,401
2300	Health Insurance	218,164	217,840	217,840	266,300
2400	Group Life Insurance	4,743	4,744	4,744	21,720
2800	Other Benefits	8,302	8,302	8,302	8,062
	Subtotal	517,934	563,852	563,852	714,496
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	39,111	46,000	46,000	43,883
6030	Textbooks	5,260	16,000	16,000	16,000
6900	Other Educational Supplies	613	4,796	4,796	4,796
	Subtotal	44,984	66,796	66,796	64,679
	TOTAL	2,256,739	2,343,759	2,343,759	2,426,401

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	41	41	41	39
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ADDITIONAL INFORMATION:

FY 10 student enrollment 4,916

FY 11 student enrollment 4,279

FY 12 student enrollment 5,545

In FY 13 eliminated 2 teacher FTE's.

CODE: 50-611013-290

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,891,284	1,919,969	1,919,969	1,844,847
	Subtotal	1,891,284	1,919,969	1,919,969	1,844,847
	EMPLOYEE BENEFITS				
2100	FICA	140,766	146,878	146,878	141,131
2200	VRS Retirement	179,986	226,525	226,525	327,830
2300	Health Insurance	224,816	222,731	222,731	272,414
2400	Group Life Insurance	5,165	5,322	5,322	24,352
2800	Other Benefits	9,314	9,314	9,314	9,034
	Subtotal	560,047	610,770	610,770	774,761
	MATERIALS/SUPPLIES				
6030	Textbooks	11,815	12,400	12,400	12,400
6900	Other Educational Supplies	9,126	11,850	11,850	11,850
	Subtotal	20,941	24,250	24,250	24,250
	TOTAL	2,472,272	2,554,989	2,554,989	2,643,858

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	14	14	14.34	14.34
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ADDITIONAL INFORMATION:

FY 10 student enrollment 2,878

FY 11 student enrollment 2,642

FY 12 student enrollment 2,495

CODE: 50-611013-300

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	718,592	726,653	739,931	743,289
	Subtotal	718,592	726,653	739,931	743,289
	EMPLOYEE BENEFITS				
2100	FICA	53,349	55,589	56,605	56,862
2200	VRS Retirement	62,303	85,734	87,319	132,083
2300	Health Insurance	92,497	91,457	92,477	111,584
2400	Group Life Insurance	1,831	2,014	2,051	9,811
2800	Other Benefits	3,526	3,525	3,589	3,642
	Subtotal	213,506	238,319	242,041	313,982
	MATERIALS/SUPPLIES				
6030	Textbooks	7,786	7,500	7,500	7,500
6060	Physical Ed Supplies	6,762	7,764	7,764	7,764
	Subtotal	14,548	15,264	15,264	15,264
	TOTAL	946,646	980,236	997,236	1,072,535

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611013-310

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
6030	Textbooks	915	2,946	2,946	2,946
	Subtotal	915	2,946	2,946	2,946
	TOTAL	915	2,946	2,946	2,946

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	24.43	24.43	24.2	24.2
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ADDITIONAL INFORMATION:

FY 10 student enrollment 3,811

FY 11 student enrollment 2,463

FY 12 student enrollment 2,679

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,120,976	1,217,105	1,208,123	1,213,294
	Subtotal	1,120,976	1,217,105	1,208,123	1,213,294
EMPLOYEE BENEFITS					
2100	FICA	82,617	93,109	92,422	92,817
2200	VRS Retirement	99,485	143,599	142,527	215,603
2300	Health Insurance	114,573	122,128	121,438	139,200
2400	Group Life Insurance	2,864	3,374	3,349	16,016
2800	Other Benefits	5,904	5,904	5,860	5,945
	Subtotal	305,443	368,114	365,596	469,581
MATERIALS/SUPPLIES					
6030	Textbooks	14,147	12,750	12,750	12,750
6900	Other Educational Supplies	6,124	5,250	5,250	5,250
	Subtotal	20,271	18,000	18,000	18,000
TOTAL		1,446,690	1,603,219	1,591,719	1,700,875

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 through 12 at risk of not graduating or graduating below potential.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	6.75	6.75	6.75	6.75
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ADDITIONAL INFORMATION:

FY 10 student enrollment 66

FY 11 student enrollment 67

FY 12 student enrollment 65

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

PERSONAL SERVICES					
1121	Teacher Salaries	277,067	314,734	314,734	316,105
1500	Substitute Salaries	392	0	0	0
1625	Stipends	950	610	610	0
	Subtotal	278,409	315,344	315,344	316,105
EMPLOYEE BENEFITS					
2100	FICA	20,240	24,077	24,077	24,182
2200	VRS Retirement	28,440	37,134	37,134	56,172
2300	Health Insurance	44,803	44,209	44,209	53,051
2400	Group Life Insurance	846	872	872	4,173
2800	Other Benefits	1,530	1,530	1,530	1,549
	Subtotal	95,859	107,822	107,822	139,127
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	23,341	38,844	38,844	38,844
	Subtotal	23,341	38,844	38,844	38,844
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	3,612	4,000	4,000	4,000
	Subtotal	3,612	4,000	4,000	4,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,002	1,000	1,000	1,000
	Subtotal	1,002	1,000	1,000	1,000
	TOTAL	402,223	467,010	467,010	499,076

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Technical	1	1	1	1
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CODE: 50-611013-335**ACCT# DESCRIPTION**

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET	
PERSONAL SERVICES					
1143	Technical Salaries	66,174	66,842	66,842	67,134
1500	Substitute Salaries	0	2,500	2,500	2,500
1625	Stipends	124,277	148,636	148,636	148,636
	Subtotal	190,451	217,978	217,978	218,270
EMPLOYEE BENEFITS					
2100	FICA	14,453	16,863	16,863	16,885
2200	VRS Retirement	6,306	7,884	7,884	11,930
2300	Health Insurance	312	978	0	1,174
2400	Group Life Insurance	185	185	185	886
2800	Other Benefits	324	324	324	329
	Subtotal	21,580	26,234	25,256	31,204
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	54,742	30,442	30,442	30,442
	Subtotal	54,742	30,442	30,442	30,442
OTHER CHARGES					
5506	Employee Development	2,836	3,000	3,000	3,000
	Subtotal	2,836	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	19,437	9,776	9,776	9,776
	Subtotal	19,437	9,776	9,776	9,776
	TOTAL	289,046	287,430	286,452	292,692

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	3.3	3.3	3.5	3.5
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CODE: 50-611013-345**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	175,360	204,426	212,237	203,096
	Subtotal	175,360	204,426	212,237	203,096
	EMPLOYEE BENEFITS				
2100	FICA	13,199	15,639	16,236	15,537
2200	VRS Retirement	16,749	24,119	25,051	36,090
2300	Health Insurance	17,484	21,151	21,751	26,461
2400	Group Life Insurance	492	567	589	2,681
2800	Other Benefits	989	992	1,030	995
	Subtotal	48,913	62,468	64,657	81,764
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	13,064	15,000	15,000	15,000
	Subtotal	13,064	15,000	15,000	15,000
	TOTAL	237,337	281,894	291,894	299,860

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 10 student enrollment 116

FY 11 student enrollment 149

FY 12 student enrollment 183

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

PERSONAL SERVICES					
1121	Teacher Salaries	223,327	277,240	277,240	278,448
1625	Stipends	5,350	1,100	1,100	1,100
	Subtotal	228,677	278,340	278,340	279,548
EMPLOYEE BENEFITS					
2100	FICA	17,328	21,340	21,340	21,432
2200	VRS Retirement	22,034	32,710	32,710	49,480
2300	Health Insurance	15,166	22,338	22,338	22,691
2400	Group Life Insurance	647	769	769	3,676
2800	Other Benefits	1,345	1,345	1,345	1,365
	Subtotal	56,520	78,502	78,502	98,644
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	32,814	34,475	34,475	34,475
	Subtotal	32,814	34,475	34,475	34,475
OTHER CHARGES					
5506	Employee Development	0	600	600	600
	Subtotal	0	600	600	600
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	10,039	9,450	9,450	9,450
	Subtotal	10,039	9,450	9,450	9,450
TOTAL		328,050	401,367	401,367	422,717

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Athletic Directors	4	4	4	4
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CODE: 50-611013-360**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1128	Athletic Directors	242,752	246,082	246,082	226,864
1625	Stipends	39,730	43,000	43,000	0
	Subtotal	282,482	289,082	289,082	226,864
EMPLOYEE BENEFITS					
2100	FICA	21,447	22,115	22,115	17,355
2200	VRS Retirement	22,848	29,024	29,024	40,313
2300	Health Insurance	27,585	27,585	27,585	33,102
2400	Group Life Insurance	671	682	682	2,995
2800	Other Benefits	1,405	1,404	1,404	1,112
	Subtotal	73,956	80,810	80,810	94,877
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	122,972	104,096	104,096	104,096
	Subtotal	122,972	104,096	104,096	104,096
EQUIPMENT					
8911	Furniture/Equipment-Additional	17,659	17,000	17,000	17,000
8921	Furniture/Equipment-Replacement	20,053	19,000	19,000	19,000
	Subtotal	37,712	36,000	36,000	36,000
	TOTAL	517,122	509,988	509,988	461,837

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 10 student enrollment in Governor's School 58

FY 11 student enrollment in Governor's School 59

FY 12 student enrollment in Governor's School 47

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES

3860	Contractual-New Horizons	259,696	272,680	272,680	286,314
3900	Miscellaneous Contractual Services	25,366	39,921	39,921	39,921
	Subtotal	285,062	312,601	312,601	326,235
	TOTAL	285,062	312,601	312,601	326,235

REGULAR EDUCATION - HIGH - OTHER

Programs and services for Regular Education - High Schools that are not included in other program budgets.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	9.21	8.21	6.69	6.69
Para-Educators	4	4	4	4

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

1121	Teacher Salaries	242,708	378,021	318,660	319,446
1141	Para-Educator Salaries	44,281	67,028	67,028	62,248
1151	Co-op Students	123,011	81,087	81,087	0
1500	Substitute Salaries	313,636	329,939	329,939	329,939
1600	Supplements	673,642	755,096	755,096	748,935
1625	Stipends	50,454	15,000	15,000	15,000
1630	NBCT Stipend	30,000	50,000	50,000	0
	Subtotal	1,477,732	1,676,171	1,616,810	1,475,568

EMPLOYEE BENEFITS

2100	FICA	112,263	128,844	124,302	119,702
2200	VRS Retirement	28,208	53,507	46,425	67,826
2300	Health Insurance	46,168	46,169	41,609	50,400
2400	Group Life Insurance	829	1,234	1,068	5,038
2800	Other Benefits	9,235	8,118	7,829	7,584
	Subtotal	196,703	237,872	221,233	250,550

PURCHASED SERVICES

3500	Printing	31,299	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	70,138	187,300	187,300	187,300
	Subtotal	101,437	217,300	217,300	217,300

OTHER CHARGES

5201	Postage	2,492	4,000	4,000	4,000
5504	Travel	2,280	125	125	125
5506	Employee Development	6,073	3,450	3,450	3,450
	Subtotal	10,845	7,575	7,575	7,575

MATERIALS/SUPPLIES

6030	Textbooks	14,368	88,162	88,162	88,162
6070	Testing Materials	16,814	23,000	23,000	7,000
6900	Other Educational Supplies	75,197	80,193	80,193	71,611
6990	Miscellaneous Materials & Supplies	9,581	13,500	13,500	10,500
	Subtotal	115,960	204,855	204,855	177,273

EQUIPMENT

8911	Furniture/Equipment-Additional	4,773	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	8,726	15,299	15,299	15,299
	Subtotal	13,499	20,299	20,299	20,299

TOTAL

		1,916,176	2,364,072	2,288,072	2,148,565
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SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	35	41	38	38
Para-Educators	45	45	40	40
Technical	1	1	1	1

ADDITIONAL INFORMATION:

FY 10 student enrollment 601

FY 11 student enrollment 625

FY 12 student enrollment 632

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	1,540,185	1,857,039	1,700,102	1,695,770
1141	Para-Educator Salaries	672,171	702,942	625,489	627,428
1143	Technical Salaries	27,534	46,389	46,389	46,591
1595	Overtime	676	0	0	0
1625	Stipends	46,481	44,200	44,200	44,200
	Subtotal	2,287,047	2,650,570	2,416,180	2,413,989

EMPLOYEE BENEFITS

2100	FICA	165,688	202,753	196,401	184,655
2200	VRS Retirement	213,830	313,118	303,215	421,112
2300	Health Insurance	390,712	390,679	374,818	483,363
2400	Group Life Insurance	6,283	7,527	7,293	31,281
2800	Other Benefits	11,509	12,643	12,342	11,612
	Subtotal	788,022	926,720	894,069	1,132,023

OTHER CHARGES

5504	Travel	27,982	15,960	15,960	15,960
	Subtotal	27,982	15,960	15,960	15,960

TOTAL		3,103,051	3,593,250	3,326,209	3,561,972
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SPECIAL EDUCATION - ELEMENTARY - OTHER

Programs and services for Special Education - Elementary Schools that are not included in other program budgets.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
N/A	0	0	0	0

CODE: 50-611021-400

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	30,067	30,000	30,000	30,000
	Subtotal	30,067	30,000	30,000	30,000
OTHER CHARGES					
5506	Employee Development	3,554	0	0	0
5580	Pupil Transportation	1,133	0	0	0
	Subtotal	4,687	0	0	0
MATERIALS/SUPPLIES					
6070	Testing Materials	0	5,000	5,000	5,000
6900	Other Educational Supplies	1,770	3,000	3,000	3,000
6990	Miscellaneous Materials & Supplies	15,142	0	0	0
	Subtotal	16,912	8,000	8,000	8,000
EQUIPMENT					
8800	Technology-Hardware Replacement	600	0	0	0
8911	Furniture/Equipment-Additional	11,104	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	11,704	2,000	2,000	2,000
	TOTAL	63,370	40,000	40,000	40,000

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Teachers	13	19	18	18
Para-Educators	23	23	23	23

ADDITIONAL INFORMATION:

FY 10 student enrollment 231

FY 11 student enrollment 229

FY 12 student enrollment 238

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	608,692	925,777	877,455	855,424
1141	Para-Educator Salaries	365,036	372,473	372,473	374,096
1595	Overtime	1,107	0	0	0
1625	Stipends	2,684	7,000	7,000	7,000
	Subtotal	977,519	1,305,250	1,256,928	1,236,520
EMPLOYEE BENEFITS					
2100	FICA	71,274	99,852	97,824	94,594
2200	VRS Retirement	92,875	154,051	150,888	218,486
2300	Health Insurance	169,857	173,237	169,376	229,939
2400	Group Life Insurance	3,017	5,156	5,082	16,230
2800	Other Benefits	4,907	6,298	6,273	6,025
	Subtotal	341,930	438,594	429,443	565,274
	TOTAL	1,319,449	1,743,844	1,686,371	1,801,794

SPECIAL EDUCATION - MIDDLE - OTHER

Programs and services for Special Education - Middle Schools that are not included in other program budgets.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611022-420**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	2,495	12,000	12,000	12,000
	Subtotal	2,495	12,000	12,000	12,000
OTHER CHARGES					
5580	Pupil Transportation	518	0	0	0
	Subtotal	518	0	0	0
MATERIALS/SUPPLIES					
6070	Testing Materials	0	5,000	5,000	5,000
6900	Other Educational Supplies	794	5,000	5,000	5,000
	Subtotal	794	10,000	10,000	10,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	0	2,000	2,000	2,000
	TOTAL	3,807	24,000	24,000	24,000

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	20.6	26.6	28.6	28.6
Para-Educators	29	34	35	35

ADDITIONAL INFORMATION:

FY 10 student enrollment 354

FY 11 student enrollment 360

FY 12 student enrollment 386

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	878,268	1,217,629	1,295,735	1,363,042
1141	Para-Educator Salaries	412,505	520,009	534,134	536,604
1595	Overtime	638	0	0	0
1625	Stipends	12,553	11,500	11,500	11,500
	Subtotal	1,303,964	1,749,138	1,841,369	1,911,146

EMPLOYEE BENEFITS

2100	FICA	94,392	133,809	140,866	146,203
2200	VRS Retirement	123,138	206,459	217,462	337,567
2300	Health Insurance	234,641	246,975	255,975	348,400
2400	Group Life Insurance	3,625	5,664	5,922	25,075
2800	Other Benefits	6,768	8,430	8,881	9,308
	Subtotal	462,564	601,337	629,106	866,553

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000

TOTAL

	1,766,528	2,355,475	2,475,475	2,782,699
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SPECIAL EDUCATION - HIGH - OTHER

Programs and services for Special Education - High Schools that are not included in other program budgets.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
N/A	0	0	0	0

CODE: 50-611023-440

ACCT# DESCRIPTION

PURCHASED SERVICES					
3850	Contractual-New Horizons	923,085	733,085	733,085	733,085
3855	Private Res Placement	214,617	317,000	317,000	317,000
3900	Miscellaneous Contractual Services	154,792	119,000	119,000	119,000
	Subtotal	1,292,494	1,169,085	1,169,085	1,169,085
OTHER CHARGES					
5580	Pupil Transportation	8,907	0	0	0
	Subtotal	8,907	0	0	0
MATERIALS/SUPPLIES					
6070	Testing Materials	0	2,200	2,200	2,200
6900	Other Educational Supplies	2,643	2,500	2,500	2,500
	Subtotal	2,643	4,700	4,700	4,700
EQUIPMENT					
8911	Furniture/Equipment-Additional	22,164	5,837	5,837	5,837
8921	Furniture/Equipment-Replacement	0	2,000	2,000	2,000
	Subtotal	22,164	7,837	7,837	7,837
	TOTAL	1,326,208	1,181,622	1,181,622	1,181,622

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	5	5	5	5
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ADDITIONAL INFORMATION:

FY 10 student enrollment 985

FY 11 student enrollment 999

FY 12 student enrollment 1,126

CODE: 50-611034-450

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	217,308	240,679	240,679	221,437
	Subtotal	217,308	240,679	240,679	221,437
	EMPLOYEE BENEFITS				
2100	FICA	16,539	18,412	18,412	16,940
2200	VRS Retirement	20,709	28,397	28,397	39,349
2300	Health Insurance	4,321	29,743	29,743	12,360
2400	Group Life Insurance	608	667	667	2,923
2800	Other Benefits	1,167	1,168	1,168	1,086
	Subtotal	43,344	78,387	78,387	72,658
	OTHER CHARGES				
5506	Employee Development	577	200	200	200
	Subtotal	577	200	200	200
	MATERIALS/SUPPLIES				
6030	Textbooks	0	375	375	375
6910	Other Educational/Supplies	5,004	13,999	13,999	13,999
	Subtotal	5,004	14,374	14,374	14,374
	TOTAL	266,233	333,640	333,640	308,669

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	13	13	13	13
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ADDITIONAL INFORMATION:

FY 10 student enrollment 2,415

FY 11 student enrollment 1,681

FY 12 student enrollment 2,183

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

	PERSONAL SERVICES				
1121	Teacher Salaries	655,180	722,740	722,740	705,598
	Subtotal	655,180	722,740	722,740	705,598
	EMPLOYEE BENEFITS				
2100	FICA	48,740	55,290	55,290	53,978
2200	VRS Retirement	62,102	85,271	85,271	125,385
2300	Health Insurance	54,360	59,621	59,621	71,545
2400	Group Life Insurance	1,825	2,003	2,003	9,314
2800	Other Benefits	3,581	3,506	3,506	3,457
	Subtotal	170,608	205,691	205,691	263,679
	OTHER CHARGES				
5504	Travel	6,442	2,235	2,235	2,235
5506	Employee Development	-628	1,500	1,500	1,500
	Subtotal	5,814	3,735	3,735	3,735
	MATERIALS/SUPPLIES				
6030	Textbooks	1,768	3,150	3,150	3,150
6910	Other Educational/Supplies	10,464	28,941	28,941	22,115
	Subtotal	12,232	32,091	32,091	25,265
	TOTAL	843,834	964,257	964,257	998,277

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 10 student enrollment 270

FY 11 student enrollment 255

FY 12 student enrollment 264

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

PERSONAL SERVICES					
1121	Teacher Salaries	217,342	217,214	217,214	218,160
	Subtotal	217,342	217,214	217,214	218,160
EMPLOYEE BENEFITS					
2100	FICA	15,890	16,617	16,617	16,690
2200	VRS Retirement	20,713	25,627	25,627	38,767
2300	Health Insurance	42,199	42,199	42,199	50,639
2400	Group Life Insurance	609	602	602	2,880
2800	Other Benefits	1,054	1,054	1,054	1,069
	Subtotal	80,465	86,099	86,099	110,045
OTHER CHARGES					
5504	Travel	11,931	2,956	2,956	2,956
5506	Employee Development	0	720	720	720
	Subtotal	11,931	3,676	3,676	3,676
MATERIALS/SUPPLIES					
6030	Textbooks	4,055	1,962	1,962	1,962
6910	Other Educational/Supplies	2,581	2,294	2,294	2,294
	Subtotal	6,636	4,256	4,256	4,256
TOTAL		316,374	311,245	311,245	336,137

CAREER/TECHNICAL - SECONDARY - TV COMMUNICATION

This program provides for career/technical instruction in television production in grades 10-12. Courses satisfy the practical arts requirement for graduation.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	1	1	1	1
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 10 student enrollment 19

FY 11 student enrollment 19

FY 12 student enrollment 8

CODE: 50-611034-500**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	80,095	80,924	80,924	81,277
1141	Para-Educator Salaries	24,760	26,732	26,732	25,834
1595	Overtime	783	0	0	0
	Subtotal	105,638	107,656	107,656	107,111
EMPLOYEE BENEFITS					
2100	FICA	7,658	8,236	8,236	8,194
2200	VRS Retirement	9,804	12,701	12,701	19,034
2300	Health Insurance	15,137	15,137	15,137	18,164
2400	Group Life Insurance	294	298	298	1,414
2800	Other Benefits	526	522	522	525
	Subtotal	33,419	36,894	36,894	47,331
OTHER CHARGES					
5504	Travel	475	1,611	1,611	1,611
5506	Employee Development	0	100	100	100
	Subtotal	475	1,711	1,711	1,711
MATERIALS/SUPPLIES					
6030	Textbooks	7,210	6,300	6,300	1,300
6110	WYCS Supplies	1,484	2,000	2,000	2,000
6910	Other Educational/Supplies	614	1,500	1,500	1,500
	Subtotal	9,308	9,800	9,800	4,800
	TOTAL	148,840	156,061	156,061	160,953

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 10 student enrollment in New Horizons 190(Payment minimum 175)

FY 11 student enrollment in New Horizons 174(Payment minimum 175)

FY 12 student enrollment in New Horizons 166(Payment minimum 175)

CODE: 50-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES					
3860	Contractual-New Horizons	678,322	678,322	678,322	678,322
	Subtotal	678,322	678,322	678,322	678,322
	TOTAL	678,322	678,322	678,322	678,322

CAREER/TECHNICAL - SECONDARY - NJROTC

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 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.

FY 10 student enrollment 195

FY 11 student enrollment 166

FY 12 student enrollment 187

CODE: 50-611034-520

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	248,346	232,178	248,346	253,649
	Subtotal	248,346	232,178	248,346	253,649
	EMPLOYEE BENEFITS				
2100	FICA	18,966	17,762	18,999	19,404
2200	VRS Retirement	23,607	27,394	29,323	45,074
2300	Health Insurance	624	636	3,636	4,363
2400	Group Life Insurance	694	644	689	3,349
2800	Other Benefits	1,126	1,126	1,205	1,243
	Subtotal	45,017	47,562	53,852	73,433
	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	352	420	420	420
	Subtotal	352	420	420	420
	TOTAL	293,715	280,160	302,618	327,502

CAREER/TECHNICAL - SECONDARY - OTHER

Programs and services for Career/Technical Education - Secondary students that are not included in other program budgets.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	0.29	0.29	0.5	0.5
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CODE: 50-611034-530**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	10,796	11,327	20,052	20,228
	Subtotal	10,796	11,327	20,052	20,228
EMPLOYEE BENEFITS					
2100	FICA	826	867	1,534	1,547
2200	VRS Retirement	0	1,337	2,378	3,594
2400	Group Life Insurance	0	31	55	267
2800	Other Benefits	55	55	98	99
	Subtotal	881	2,290	4,065	5,507
MATERIALS/SUPPLIES					
6030	Textbooks	1,353	1,500	1,500	1,500
6900	Other Educational Supplies	1,683	4,000	4,000	4,000
6910	Other Educational/Supplies	1,705	3,000	3,000	3,000
	Subtotal	4,741	8,500	8,500	8,500
	TOTAL	16,418	22,117	32,617	34,235

GIFTED EDUCATION - ELEMENTARY - EXTEND

The elementary EXTEND program provides differentiated instruction for identified gifted students in grades 1-5. Classes at the EXTEND Center include grades 3-5 (1 day per week) and grades 1-2 (1/2 day per week). The Primary Enrichment Program (PEP) teacher also visits elementary schools to provide staff development and in-class enrichment activities for students in grades 1-2.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 10 student enrollment 529

FY 11 student enrollment 445

FY 12 student enrollment 381

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

PERSONAL SERVICES					
1121	Teacher Salaries	213,708	212,076	212,076	214,655
1625	Stipends	1,807	0	0	0
	Subtotal	215,515	212,076	212,076	214,655
EMPLOYEE BENEFITS					
2100	FICA	16,315	16,224	16,224	16,422
2200	VRS Retirement	20,340	25,021	25,021	38,144
2300	Health Insurance	22,380	22,380	22,380	26,856
2400	Group Life Insurance	598	588	588	2,833
2800	Other Benefits	1,029	1,029	1,029	1,052
	Subtotal	60,662	65,242	65,242	85,307
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	5,213	5,000	5,000	5,000
	Subtotal	5,213	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	568	600	600	600
5506	Employee Development	1,754	2,000	2,000	2,000
	Subtotal	2,322	2,600	2,600	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,480	4,500	4,500	4,500
6900	Other Educational Supplies	12,152	12,000	12,000	12,000
	Subtotal	16,632	16,500	16,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,487	1,600	1,600	1,600
	Subtotal	1,487	1,600	1,600	1,600
	TOTAL	301,831	303,018	303,018	325,662

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 10 student enrollment 55 (grades 6-7)
 FY 10 student enrollment 503 (grades 8-12)
 FY 11 student enrollment 107 (grades 6-7)
 FY 11 student enrollment 524 (grades 8-12)
 FY 12 student enrollment 120 (grades 6-7)
 FY 12 student enrollment 558 (grades 8-12)

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

PERSONAL SERVICES					
1121	Teacher Salaries	51,943	52,469	52,469	52,697
	Subtotal	51,943	52,469	52,469	52,697
EMPLOYEE BENEFITS					
2100	FICA	3,974	4,014	4,014	4,032
2200	VRS Retirement	0	6,190	6,190	9,364
2400	Group Life Insurance	0	145	145	696
2800	Other Benefits	264	255	255	259
	Subtotal	4,238	10,604	10,604	14,351
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,490	1,500	1,500	1,500
	Subtotal	1,490	1,500	1,500	1,500
OTHER CHARGES					
5504	Travel	524	600	600	600
5506	Employee Development	465	500	500	500
	Subtotal	989	1,100	1,100	1,100
MATERIALS/SUPPLIES					
6070	Testing Materials	496	500	500	500
6900	Other Educational Supplies	2,137	2,000	2,000	2,000
	Subtotal	2,633	2,500	2,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	550	300	300	300
	Subtotal	550	300	300	300
TOTAL		61,843	68,473	68,473	72,448

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 five reading teachers. This is a federal No Child Left Behind program.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Administrative	0.25	0.25	0.25	0.25
Teachers	2	2	2	2
Para-Educators	5	5	6	6
Clerical	0.9	0.9	0.9	0.9

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

1110	Administrative Salaries	18,787	18,787	18,787	18,787
1121	Teacher Salaries	103,820	103,820	103,820	103,820
1141	Para-Educator Salaries	73,851	75,020	89,145	75,020
1150	Office Clerical	34,616	34,772	34,772	34,772
1500	Substitute Salaries	1,690	0	0	0
1595	Overtime	513	0	0	0
	Subtotal	233,277	232,399	246,524	232,399

EMPLOYEE BENEFITS

2100	FICA	17,559	17,779	18,860	17,779
2200	VRS Retirement	22,055	38,346	40,031	38,346
2300	Health Insurance	17,356	24,761	27,761	24,761
2400	Group Life Insurance	648	2,370	2,410	2,370
2800	Other Benefits	815	1,836	1,905	1,836
	Subtotal	58,433	85,092	90,967	85,092

OTHER CHARGES

5506	Employee Development	0	18,152	18,152	34,432
5565	In-Service	61,696	0	0	0
	Subtotal	61,696	18,152	18,152	34,432

MATERIALS/SUPPLIES

6900	Other Educational Supplies	48,320	16,677	16,677	16,677
	Subtotal	48,320	16,677	16,677	16,677

TOTAL

	401,726	352,320	372,320	368,600
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OTHER PROGRAMS - TITLE II - PART A

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	4	4	4	4
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CODE: 50-611050-582**ACCT# DESCRIPTION**

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET	
PERSONAL SERVICES					
1121	Teacher Salaries	160,841	159,406	159,406	166,963
1500	Substitute Salaries	6,649	7,835	7,835	0
1625	Stipends	32,563	40,800	40,800	28,950
	Subtotal	200,053	208,041	208,041	195,913
EMPLOYEE BENEFITS					
2100	FICA	14,786	11,230	11,230	11,230
2200	VRS Retirement	15,328	25,872	25,872	25,872
2300	Health Insurance	26,676	26,732	26,732	15,183
2400	Group Life Insurance	450	3,659	3,659	3,659
2800	Other Benefits	600	600	600	600
	Subtotal	57,840	68,093	68,093	56,544
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	10,000	10,000	0
	Subtotal	0	10,000	10,000	0
OTHER CHARGES					
5506	Employee Development	19,900	0	0	0
	Subtotal	19,900	0	0	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	0	0	530
	Subtotal	0	0	0	530
	TOTAL	277,793	286,134	286,134	252,987

OTHER PROGRAMS - TITLE II - PART D

Title II, Part D provides funds to support programs that increase student achievement through the use of technology in schools, foster student technology-literacy, provide technology professional development, effectively integrate technology into instruction, and involve parents and the community in programs and activities that support student achievement through the use of technology. This is a federal No Child Left Behind program.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-584**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	258	0	0	0
	Subtotal	258	0	0	0
OTHER CHARGES					
5506	Employee Development	0	1,535	1,535	0
	Subtotal	0	1,535	1,535	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	4,231	3,185	3,185	0
	Subtotal	4,231	3,185	3,185	0
	TOTAL	4,489	4,720	4,720	0

OTHER PROGRAMS - TITLE III - PART A

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-585**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	20,425	16,656	16,656	10,980
	Subtotal	20,425	16,656	16,656	10,980
	EMPLOYEE BENEFITS				
2100	FICA	1,586	1,022	1,022	994
	Subtotal	1,586	1,022	1,022	994
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	2,267	2,267	2,267
	Subtotal	0	2,267	2,267	2,267
	OTHER CHARGES				
5506	Employee Development	1,396	0	0	0
	Subtotal	1,396	0	0	0
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	10,833	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	0	2,917	2,917	2,917
	Subtotal	10,833	4,917	4,917	4,917
	TOTAL	34,240	24,862	24,862	19,158

OTHER PROGRAMS - TITLE IV - PART A

Title IV, Part A provides funds to support programs that prevent violence in schools; prevent illegal use of alcohol, tobacco, and drugs; involve parents and the community in safe and drug-free programs; and foster safe and drug-free learning environments that support student achievement. This is a federal No Child Left Behind program. Program was eliminated in FY12.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-586

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	7,250	0	0	0
	Subtotal	7,250	0	0	0
	EMPLOYEE BENEFITS				
2100	FICA	555	0	0	0
	Subtotal	555	0	0	0
	TOTAL	7,805	0	0	0

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	16.4	16.4	19.4	19.4
Speech Pathologist (1-12 & 1-10 month)	2	2	0	0
Psychologist	1	1	0	0
Social Worker	2	2	2	2
Para-Educators	36.5	36.5	37.5	37.5
Interpreters	1	1	1	1
Clerical	0.47	0	0	0

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

1121	Teacher Salaries	726,421	753,797	897,154	911,018
1130	Professional Salaries	117,220	117,220	0	0
1132	Psychologist Salaries	74,458	74,458	0	0
1134	Social Worker	103,089	102,698	102,698	102,698
1141	Para-Educator Salaries	515,362	524,959	545,912	545,912
1143	Technical Salaries	39,812	42,298	42,298	42,298
1150	Office Clerical	9,463	0	0	0
1500	Substitute Salaries	10,214	0	0	0
1595	Overtime	725	0	0	0
	Subtotal	1,596,764	1,615,430	1,588,062	1,601,926

EMPLOYEE BENEFITS

2100	FICA	117,973	123,580	121,486	122,547
2200	VRS Retirement	150,342	193,852	189,456	191,109
2300	Health Insurance	218,698	226,000	231,280	231,509
2400	Group Life Insurance	4,417	5,331	4,447	4,485
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	492,930	550,263	548,169	551,150

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	6,740	0	0	0
	Subtotal	6,740	0	0	0

OTHER CHARGES

5580	Pupil Transportation	0	0	29,462	0
	Subtotal	0	0	29,462	0

MATERIALS/SUPPLIES

6900	Other Educational Supplies	0	4,242	4,242	5,000
6990	Miscellaneous Materials & Supplies	26,169	0	0	0
	Subtotal	26,169	4,242	4,242	5,000

TOTAL

	TOTAL	2,122,603	2,169,935	2,169,935	2,158,076
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OTHER PROGRAMS - TITLE VIB SCHOOL AGE STIMULUS GRANT

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to school divisions and states to ensure that children with disabilities have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The program below relates to the school age portion of the ARRA Part B grant. Funding for this program ended in FY 11.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	14	0	0	0
Para-Educator	6	0	0	0

CODE: 50-611050-601**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	740,804	0	0	0
1141	Para-Educator Salaries	127,470	0	0	0
1500	Substitute Salaries	10,399	0	0	0
1595	Overtime	379	0	0	0
1625	Stipends	12,433	0	0	0
	Subtotal	891,485	0	0	0
EMPLOYEE BENEFITS					
2100	FICA	66,389	0	0	0
2200	VRS Retirement	77,605	0	0	0
2300	Health Insurance	83,696	0	0	0
2400	Group Life Insurance	2,314	0	0	0
2800	Other Benefits	4,286	0	0	0
	Subtotal	234,290	0	0	0
PURCHASED SERVICES					
3901	Miscellaneous Contractual Services	48,834	0	0	0
	Subtotal	48,834	0	0	0
OTHER CHARGES					
5507	Employee Development	28,866	0	0	0
5580	Pupil Transportation	28,853	0	0	0
	Subtotal	57,719	0	0	0
MATERIALS/SUPPLIES					
6991	Miscellaneous Materials & Supplies	115,743	0	0	0
	Subtotal	115,743	0	0	0
EQUIPMENT					
8800	Technology-Hardware Replacement	11,895	0	0	0
	Subtotal	11,895	0	0	0
TOTAL		1,359,966	0	0	0

OTHER PROGRAMS - TITLE VIB PRE-SCHOOL STIMULUS GRANT

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to school divisions and states to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The program below relates to the pre-school portion (children aged three through five) of the ARRA Part B grant. Funds for this program ended in FY11.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Para-Educator

1

0

0

0

CODE: 50-611050-602**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1141	Para-Educator Salaries	13,458	0	0	0
1500	Substitute Salaries	7,164	0	0	0
1625	Stipends	2,566	0	0	0
	Subtotal	23,188	0	0	0
EMPLOYEE BENEFITS					
2100	FICA	1,693	0	0	0
2200	VRS Retirement	1,286	0	0	0
2300	Health Insurance	3,429	0	0	0
2400	Group Life Insurance	38	0	0	0
2800	Other Benefits	66	0	0	0
	Subtotal	6,512	0	0	0
MATERIALS/SUPPLIES					
6991	Miscellaneous Materials & Supplies	16,068	0	0	0
	Subtotal	16,068	0	0	0
TOTAL		45,768	0	0	0

OTHER PROGRAMS - TITLE VIB LOCAL SPECIAL EDUCATION MAINTENANCE OF EFFORT (MOE) PROGRAM

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). The ARRA also allows school divisions to reduce the level of state and local expenditures otherwise required by the IDEA maintenance of effort (MOE) requirements. The freed up expenditures must not exceed 50% of the amount of the increase in Part B funding and those freed up funds must be spent on activities supported under the Elementary and Secondary Education Act. It is the intent of the school division to restore these freed-up funds to their original programs at the end of the school year Part B, ARRA grant. Funds for this program ended in FY11.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Technical	2	0	0	0
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CODE: 50-611050-603

ACCT# DESCRIPTION

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
PERSONAL SERVICES				
1143	Technical Salaries	89,854	0	0
1595	Overtime	1,197	0	0
	Subtotal	91,051	0	0
EMPLOYEE BENEFITS				
2100	FICA	6,403	0	0
2200	VRS Retirement	8,563	0	0
2300	Health Insurance	12,241	0	0
2400	Group Life Insurance	252	0	0
2800	Other Benefits	474	0	0
	Subtotal	27,933	0	0
MATERIALS/SUPPLIES				
6030	Textbooks	145,231	0	0
	Subtotal	145,231	0	0
EQUIPMENT				
8801	Technology-Hardware Replacement	409,672	0	0
	Subtotal	409,672	0	0
TOTAL		673,887	0	0

OTHER PROGRAMS - FEDERAL SFSF STIMULUS GRANT

The federal American Recovery and Reinvestment Act of 2009 (ARRA) provides funding to support school divisions to advance reforms and improvements in education and to stimulate the economy. The State Fiscal Stabilization Fund (SFSF) program is a one-time appropriation included in the ARRA program. The funds in the SFSF program are allocated to each school division by the state. The total budget amount indicated below represents the FY10 and FY11 allocation from the state. Funds for this program ended in FY11.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Administrative	2	0	0	0
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CODE: 50-611050-611**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	198,707	0	0	0
	Subtotal	198,707	0	0	0
EMPLOYEE BENEFITS					
2100	FICA	15,000	0	0	0
2200	VRS Retirement	18,937	0	0	0
2300	Health Insurance	19,542	0	0	0
2400	Group Life Insurance	556	0	0	0
2800	Other Benefits	1,014	0	0	0
	Subtotal	55,049	0	0	0
MATERIALS/SUPPLIES					
6031	Textbooks-One-time Supplant	23,211	0	0	0
6900	Other Educational Supplies	10,251	0	0	0
6990	Miscellaneous Materials & Supplies	1,063	0	0	0
	Subtotal	34,525	0	0	0
EQUIPMENT					
8300	Technology-Hardware Replacement	139,009	0	0	0
8830	Technology Peripherals	219,521	0	0	0
8832	Technology Upgrades	100,002	0	0	0
8911	Furniture/Equipment-Additional	222,024	0	0	0
	Subtotal	680,556	0	0	0
	TOTAL	968,837	0	0	0

OTHER PROGRAMS - LOCAL SUPPLANTING PROGRAM

The federal State Fiscal Stabilization Funds (SFSF) allow for the supplanting of local and state funds. The budget program below reflects projects that were made possible through shifting a portion of technology and textbook local budget amounts to the SFSF program. In FY11, the technology and textbook funds that were shifted to the SFSF grant will return to the local budget accounts since the projects below will have been completed.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-612**ACCT# DESCRIPTION**

EQUIPMENT					
8005	QLM-Window Replacement	1,076	0	0	0
8006	TMS-Window Replacement	298	0	0	0
8014	Bruton High School-Fascia	19,885	0	0	0
	Subtotal	21,259	0	0	0
	TOTAL	21,259	0	0	0

OTHER PROGRAMS - FEDERAL STIMULUS JOBS BILL

In FY11 the federal government approved the Education Jobs Fund (Public Law No. 111-226) which provides funding to states for elementary and secondary public education. The amount indicated below for FY12E is the final portion of the total allocation to the York County School Division.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	11.41	0	10.91	0
Para-Educators	0	0	2	0
Technical	0	0	2	0

CODE: 50-611050-614**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	466,438	0	430,876	0
1141	Para-Educator Salaries	0	0	25,758	0
1143	Technical Salaries	0	0	94,724	0
1615	One-Time Payment	599,305	0	439,330	0
	Subtotal	1,065,743	0	990,688	0
EMPLOYEE BENEFITS					
2100	FICA	80,933	0	75,721	0
2200	VRS Retirement	44,055	0	61,503	0
2300	Health Insurance	17,100	0	43,230	0
2400	Group Life Insurance	1,294	0	1,642	0
2800	Other Benefits	2,225	0	2,654	0
	Subtotal	145,607	0	184,750	0
OTHER CHARGES					
5509	Tuition Assistance	35,000	0	90,000	0
	Subtotal	35,000	0	90,000	0
	TOTAL	1,246,350	0	1,265,438	0

OTHER PROGRAMS - JOBS BILL SUPPLANTING PROGRAM

The federal Jobs Fund allows for the supplanting of local and state funds. The budget program below reflects projects that were made possible through shifting salaries and benefits to the Jobs Fund. In FY12, the FTE's that were shifted to the Jobs Fund will return to the local budget accounts since the projects below will have been completed.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-616**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1615	One-Time Payment	21,196	0	0	0
	Subtotal	21,196	0	0	0
	EMPLOYEE BENEFITS				
2100	FICA	1,557	0	0	0
	Subtotal	1,557	0	0	0
	OTHER CHARGES				
5509	Tuition Assistance	5,000	0	25,000	0
	Subtotal	5,000	0	25,000	0
	TRANSFERS				
9307	Transfer to County-One-time Contribution	300,000	0	0	0
	Subtotal	300,000	0	0	0
	TOTAL	327,753	0	25,000	0

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

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

CODE: 50-611050-620

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	152,836	118,064	118,064	118,064
1126	Principal Salaries	5,300	4,000	4,000	4,000
1127	Assistant Principal Salaries	0	6,000	6,000	6,000
1131	Nurses	3,953	1,658	1,658	1,658
1141	Para-Educator Salaries	1,862	2,400	2,400	2,400
1150	Office Clerical	3,805	2,100	2,100	2,100
1171	Bus Driver Spec Trans	58,785	23,100	23,100	23,100
	Subtotal	226,541	157,322	157,322	157,322
EMPLOYEE BENEFITS					
2100	FICA	17,314	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	17,614	12,335	12,335	12,335
OTHER CHARGES					
5504	Travel	0	100	100	100
5580	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	0	20,260	20,260	20,260
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	3,987	3,000	3,000	3,000
	Subtotal	3,987	3,000	3,000	3,000
	TOTAL	248,142	192,917	192,917	192,917

OTHER PROGRAMS - ADULT EDUCATION

Adult Education programs include: Adult Basic Education (ABE) for persons whose inability to speak, read, or write the English language reduces their opportunities for employment; GED courses that enable persons 17 years of age or older, without a high school diploma, to complete at least a secondary school education; General Adult Education (GAE) which entails academic courses leading to a high school diploma, and preparatory courses for the GED test; instruction in English as a Second Language; and various vocational courses.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Technical (1 hourly based FTE)	1.5	1.5	1.5	1
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ADDITIONAL INFORMATION:

FY 10 student enrollment 85

FY 11 student enrollment 83

FY 12 student enrollment 69

In FY 13 eliminated .5 adult education coordinator FTE.

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

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
	PERSONAL SERVICES				
1143	Technical Salaries	62,106	69,497	69,497	43,050
	Subtotal	62,106	69,497	69,497	43,050
	EMPLOYEE BENEFITS				
2100	FICA	4,751	4,900	4,900	3,366
2800	Other Benefits	234	234	234	215
	Subtotal	4,985	5,134	5,134	3,581
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	3,790	3,377	3,377	3,377
	Subtotal	3,790	3,377	3,377	3,377
	OTHER CHARGES				
5504	Travel	1,607	2,000	2,000	2,000
5506	Employee Development	240	1,500	1,500	1,500
	Subtotal	1,847	3,500	3,500	3,500
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	3,603	1,666	1,666	1,666
	Subtotal	3,603	1,666	1,666	1,666
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000
	TOTAL	76,331	86,174	86,174	58,174

OTHER PROGRAMS - MISCELLANEOUS

Includes federal and state grant programs except those specifically identified in separate programs within the budget.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	0.25	0.25	0.25	0.25
Para-Educators	2	2	2	2

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

1121	Teacher Salaries	21,019	12,982	12,982	12,982
1141	Para-Educator Salaries	26,317	29,273	26,690	26,690
1143	Technical Salaries	12,346	0	0	0
1625	Stipends	12,435	0	0	0
	Subtotal	72,117	42,255	39,672	39,672

EMPLOYEE BENEFITS

2100	FICA	5,200	3,232	3,035	3,035
2200	VRS Retirement	3,411	4,347	3,184	3,184
2300	Health Insurance	13,273	9,698	13,797	13,640
2400	Group Life Insurance	100	231	75	75
2800	Other Benefits	500	500	500	500
	Subtotal	22,484	18,008	20,591	20,434

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	147,195	1,165,426	1,165,426	1,165,583
	Subtotal	147,195	1,165,426	1,165,426	1,165,583

OTHER CHARGES

5504	Travel	764	0	0	0
5506	Employee Development	7,406	0	0	0
	Subtotal	8,170	0	0	0

MATERIALS/SUPPLIES

6900	Other Educational Supplies	625	0	0	0
6990	Miscellaneous Materials & Supplies	10,751	1,742	1,742	1,742
	Subtotal	11,376	1,742	1,742	1,742

EQUIPMENT

8800	Technology-Hardware Replacement	8,764	0	0	0
	Subtotal	8,764	0	0	0

TOTAL

		270,106	1,227,431	1,227,431	1,227,431
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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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-650

ACCT# DESCRIPTION

TRANSFERS

9305	Transfer to County-Debt Service	112,134	112,081	112,081	111,892
	Subtotal	112,134	112,081	112,081	111,892
	TOTAL	112,134	112,081	112,081	111,892

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Counselors	10	10	10	10
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CODE: 50-612121-000**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1123	Counselor Salaries	438,580	457,332	457,332	459,324
	Subtotal	438,580	457,332	457,332	459,324
	EMPLOYEE BENEFITS				
2100	FICA	32,436	34,986	34,986	35,138
2200	VRS Retirement	40,318	53,939	53,939	81,622
2300	Health Insurance	53,676	53,260	53,260	63,912
2400	Group Life Insurance	1,185	1,268	1,268	6,063
2800	Other Benefits	2,218	2,219	2,219	2,251
	Subtotal	129,833	145,672	145,672	188,986
	OTHER CHARGES				
5504	Travel	193	1,000	1,000	1,000
5902	Curriculum Development	3,655	4,300	4,300	4,300
	Subtotal	3,848	5,300	5,300	5,300
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	716	0	0	0
6990	Miscellaneous Materials & Supplies	10,406	13,727	13,727	13,727
	Subtotal	11,122	13,727	13,727	13,727
	TOTAL	583,383	622,031	622,031	667,337

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Counselors	23	23	23	22.5
Clerical	8	8	8	8

ADDITIONAL INFORMATION:

In FY 13 guidance counselor positions were reduced by .5 FTE.

CODE: 50-612124-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1123	Counselor Salaries	1,291,939	1,358,054	1,358,054	1,323,058
1150	Office Clerical	228,934	232,690	232,690	237,761
1595	Overtime	1,133	0	0	0
	Subtotal	1,522,006	1,590,744	1,590,744	1,560,819
EMPLOYEE BENEFITS					
2100	FICA	112,753	121,692	121,692	119,404
2200	VRS Retirement	139,875	187,616	187,616	277,357
2300	Health Insurance	140,763	141,488	141,488	166,786
2400	Group Life Insurance	4,110	4,410	4,410	20,604
2800	Other Benefits	7,790	7,717	7,717	7,649
	Subtotal	405,291	462,923	462,923	591,800
OTHER CHARGES					
5504	Travel	4,020	2,000	2,000	2,000
	Subtotal	4,020	2,000	2,000	2,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,216	3,000	3,000	3,000
6070	Testing Materials	0	2,550	2,550	2,550
6900	Other Educational Supplies	0	6,660	6,660	6,660
6990	Miscellaneous Materials & Supplies	7,116	0	0	0
	Subtotal	9,332	12,210	12,210	12,210
TOTAL		1,940,649	2,067,877	2,067,877	2,166,829

HOMEBOUND

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

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

CODE: 50-612300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	67,594	56,225	56,225	57,040
	Subtotal	67,594	56,225	56,225	57,040
EMPLOYEE BENEFITS					
2100	FICA	5,171	3,812	3,812	3,874
2200	VRS Retirement	0	0	0	145
2400	Group Life Insurance	0	0	0	11
2800	Other Benefits	157	157	157	161
	Subtotal	5,328	3,969	3,969	4,191
	TOTAL	72,922	60,194	60,194	61,231

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Administrative	1	1	1	1
Technical	4.59	4.59	4.47	4.47
Clerical	0.47	0.47	0.47	0.47

CODE: 50-613110-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	128,269	116,162	116,162	116,668
1143	Technical Salaries	319,765	305,065	299,382	300,629
1150	Office Clerical	0	12,791	12,791	12,847
	Subtotal	448,034	434,018	428,335	430,144
EMPLOYEE BENEFITS					
2100	FICA	33,572	33,202	32,767	32,907
2200	VRS Retirement	37,778	51,189	50,511	76,437
2300	Health Insurance	37,426	36,434	36,074	43,073
2400	Group Life Insurance	1,094	1,203	1,187	5,678
2800	Other Benefits	2,106	2,105	2,077	2,108
	Subtotal	111,976	124,133	122,616	160,203
OTHER CHARGES					
5504	Travel	1,226	3,148	3,148	3,148
	Subtotal	1,226	3,148	3,148	3,148
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	552	780	780	672
	Subtotal	552	780	780	672
	TOTAL	561,788	562,079	554,879	594,167

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Administrative	5	5	5	5
Technical	5.75	5.75	5.75	5.75
Clerical	3.85	3.85	3.85	3.85

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

PERSONAL SERVICES					
1110	Administrative Salaries	487,403	506,489	506,489	503,623
1143	Technical Salaries	406,175	441,524	441,524	452,206
1150	Office Clerical	144,894	178,693	178,693	170,712
1595	Overtime	991	0	0	0
1625	Stipends	20,127	20,000	20,000	20,000
	Subtotal	1,059,590	1,146,706	1,146,706	1,146,541
EMPLOYEE BENEFITS					
2100	FICA	79,269	87,724	87,724	87,712
2200	VRS Retirement	96,918	132,887	132,887	200,187
2300	Health Insurance	78,984	87,898	87,898	97,080
2400	Group Life Insurance	2,871	3,123	3,123	14,870
2800	Other Benefits	5,468	5,466	5,466	5,520
	Subtotal	263,510	317,098	317,098	405,369
PURCHASED SERVICES					
3810	Purchased Services	4,507	7,500	7,500	6,000
3900	Miscellaneous Contractual Services	5,503	9,700	9,700	9,700
	Subtotal	10,010	17,200	17,200	15,700
OTHER CHARGES					
5504	Travel	20,850	17,681	17,681	17,681
5506	Employee Development	8,492	10,463	10,463	10,463
5801	Dues/Memberships	943	1,300	1,300	1,300
5901	SACS Accreditation	9,900	10,500	10,500	10,500
5902	Curriculum Development	13,029	18,913	18,913	18,913
	Subtotal	53,214	58,857	58,857	58,857
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	32,952	19,057	19,057	16,408
6900	Other Educational Supplies	2,210	3,661	3,661	3,444
6990	Miscellaneous Materials & Supplies	13,952	13,200	13,200	9,700
	Subtotal	49,114	35,918	35,918	29,552
EQUIPMENT					
8911	Furniture/Equipment-Additional	499	3,629	3,629	3,629
8921	Furniture/Equipment-Replacement	2,303	6,787	6,787	6,787
	Subtotal	2,802	10,416	10,416	10,416
TOTAL		1,438,240	1,586,195	1,586,195	1,666,435

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Administrative	1	1	1	1
Technical	5	5	5	5
Clerical	1	1	1	1

CODE: 50-613121-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	82,891	83,728	83,728	84,093
1143	Technical Salaries	275,284	356,808	356,808	362,826
1150	Office Clerical	37,743	40,171	40,171	39,331
1595	Overtime	195	0	0	0
	Subtotal	396,113	480,707	480,707	486,250
EMPLOYEE BENEFITS					
2100	FICA	28,905	36,774	36,774	37,198
2200	VRS Retirement	38,213	56,696	56,696	86,407
2300	Health Insurance	50,257	53,203	53,203	63,844
2400	Group Life Insurance	1,123	1,333	1,333	6,418
2800	Other Benefits	2,331	2,332	2,332	2,382
	Subtotal	120,829	150,338	150,338	196,249
EQUIPMENT					
8921	Furniture/Equipment-Replacement	3,681	0	0	0
	Subtotal	3,681	0	0	0
	TOTAL	520,623	631,045	631,045	682,499

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Technical	1	1	1	1

CODE: 50-613130-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	54,483	55,033	55,033	55,273
1500	Substitute Salaries	0	25,947	25,947	25,947
1625	Stipends	12,396	0	0	0
	Subtotal	66,879	80,980	80,980	81,220
EMPLOYEE BENEFITS					
2100	FICA	4,901	7,656	7,656	7,678
2200	VRS Retirement	5,192	6,491	6,491	9,822
2300	Health Insurance	12,662	12,662	12,662	15,194
2400	Group Life Insurance	153	153	153	729
2800	Other Benefits	267	267	267	271
	Subtotal	23,175	27,229	27,229	33,694
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	33,900	33,900	33,900
	Subtotal	0	33,900	33,900	33,900
OTHER CHARGES					
5504	Travel	4,979	7,520	7,520	7,520
5506	Employee Development	108,610	100,315	100,315	86,315
5509	Tuition Assistance	42,965	0	0	0
	Subtotal	156,554	107,835	107,835	93,835
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	0	724	724	623
6900	Other Educational Supplies	6,032	2,995	2,995	2,578
6990	Miscellaneous Materials & Supplies	12,519	13,850	13,850	13,850
	Subtotal	18,551	17,569	17,569	17,051
TOTAL		265,159	267,513	267,513	259,700

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Media Specialists	10	10	10	10
Para-Educators	3.5	3.5	3.5	3.5

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	517,859	553,607	553,607	545,873
1141	Para-Educator Salaries	69,058	70,036	70,036	65,269
	Subtotal	586,917	623,643	623,643	611,142
EMPLOYEE BENEFITS					
2100	FICA	43,330	47,709	47,709	46,752
2200	VRS Retirement	56,483	73,554	73,554	108,600
2300	Health Insurance	71,068	71,069	71,069	85,283
2400	Group Life Insurance	1,660	1,729	1,729	8,067
2800	Other Benefits	3,036	3,025	3,025	2,995
	Subtotal	175,577	197,086	197,086	251,697
PURCHASED SERVICES					
3810	Purchased Services	10,532	10,660	10,660	12,142
	Subtotal	10,532	10,660	10,660	12,142
MATERIALS/SUPPLIES					
6012	Books	104,154	106,917	106,917	86,862
6090	AV Materials/Supplies	20,439	23,038	23,038	18,765
6990	Miscellaneous Materials & Supplies	18,005	24,027	24,027	23,172
	Subtotal	142,598	153,982	153,982	128,799
EQUIPMENT					
8911	Furniture/Equipment-Additional	247	300	300	300
	Subtotal	247	300	300	300
	TOTAL	915,871	985,671	985,671	1,004,080

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	430,552	436,057	436,057	432,884
1141	Para-Educator Salaries	108,183	110,072	110,072	115,624
1595	Overtime	107	0	0	0
1625	Stipends	18,881	0	0	0
	Subtotal	557,723	546,129	546,129	548,508
EMPLOYEE BENEFITS					
2100	FICA	42,088	41,779	41,779	41,960
2200	VRS Retirement	51,450	64,412	64,412	97,470
2300	Health Insurance	46,804	48,367	48,367	58,040
2400	Group Life Insurance	1,512	1,514	1,514	7,241
2800	Other Benefits	2,665	2,649	2,649	2,687
	Subtotal	144,519	158,721	158,721	207,398
PURCHASED SERVICES					
3810	Purchased Services	14,534	40,459	40,459	38,157
	Subtotal	14,534	40,459	40,459	38,157
MATERIALS/SUPPLIES					
6012	Books	54,131	58,087	58,087	45,214
6090	AV Materials/Supplies	12,184	12,000	12,000	9,854
6990	Miscellaneous Materials & Supplies	7,918	9,373	9,373	8,943
	Subtotal	74,233	79,460	79,460	64,011
	TOTAL	791,009	824,769	824,769	858,074

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	22.5	22.5	22.5	21

ADDITIONAL INFORMATION:

In FY 13 eliminated 1.5 clerical FTE's.

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

PERSONAL SERVICES					
1126	Principal Salaries	893,903	841,236	841,236	814,465
1127	Assistant Principal Salaries	778,138	769,681	769,681	762,889
1150	Office Clerical	665,341	0	670,248	663,222
1151	Co-op Students	0	670,248	0	0
1595	Overtime	1,803	0	0	0
	Subtotal	2,339,185	2,281,165	2,281,165	2,240,576
EMPLOYEE BENEFITS					
2100	FICA	172,322	175,542	175,542	171,404
2200	VRS Retirement	215,566	191,718	191,718	279,048
2300	Health Insurance	248,322	259,744	259,744	315,680
2400	Group Life Insurance	6,392	4,503	4,503	20,728
2800	Other Benefits	11,516	11,165	11,165	10,978
	Subtotal	654,118	642,672	642,672	797,838
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	17,644	1,000	1,000	1,000
	Subtotal	17,644	1,000	1,000	1,000
OTHER CHARGES					
5504	Travel	8,166	7,292	7,292	7,463
	Subtotal	8,166	7,292	7,292	7,463
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	60,709	53,299	53,299	53,299
6900	Other Educational Supplies	6,543	5,254	5,254	5,257
	Subtotal	67,252	58,553	58,553	58,556
EQUIPMENT					
8911	Furniture/Equipment-Additional	516	500	500	500
8921	Furniture/Equipment-Replacement	7,307	4,100	4,100	5,007
	Subtotal	7,823	4,600	4,600	5,507
TRANSFERS					
9304	Transfer to County-Emergency Communications Maintenance Contract	85,720	85,720	85,720	85,720
	Subtotal	85,720	85,720	85,720	85,720
TOTAL		3,179,908	3,081,002	3,081,002	3,196,660

SECONDARY - SECONDARY PRINCIPALS' OFFICES

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

CODE: 50-614104-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1126	Principal Salaries	692,063	820,462	820,462	813,891
1127	Assistant Principal Salaries	940,227	971,070	971,070	944,865
1150	Office Clerical	730,408	749,922	749,922	753,189
1595	Overtime	5,265	0	0	0
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,367,963	2,560,794	2,560,794	2,531,285

EMPLOYEE BENEFITS

2100	FICA	175,090	196,092	196,092	193,644
2200	VRS Retirement	225,355	300,065	300,065	446,373
2300	Health Insurance	240,942	252,068	252,068	315,085
2400	Group Life Insurance	6,600	7,052	7,052	33,158
2800	Other Benefits	23,233	12,436	12,436	12,403
	Subtotal	671,220	767,713	767,713	1,000,663

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	19,905	28,500	28,500	28,500
	Subtotal	19,905	28,500	28,500	28,500

OTHER CHARGES

5504	Travel	17,168	14,595	14,595	14,595
	Subtotal	17,168	14,595	14,595	14,595

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	26,031	26,850	26,850	26,850
	Subtotal	26,031	26,850	26,850	26,850

EQUIPMENT

8921	Furniture/Equipment-Replacement	5,055	0	0	0
	Subtotal	5,055	0	0	0

TRANSFERS

9303	Transfer to County-Deputies	291,857	282,200	282,200	297,640
	Subtotal	291,857	282,200	282,200	297,640

TOTAL

		3,399,199	3,680,652	3,680,652	3,899,533
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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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

ADDITIONAL INFORMATION:

Compensation is \$9,000 to each School Board member per fiscal year. The Chair receives an additional fiscal year payment of \$1,200 and the Vice-Chair \$600.

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

PERSONAL SERVICES					
1115	Office of the Clerk	6,000	6,000	6,000	6,087
1311	Members of Board	46,800	46,800	46,800	47,479
	Subtotal	52,800	52,800	52,800	53,566
EMPLOYEE BENEFITS					
2100	FICA	3,704	4,039	4,039	4,098
2200	VRS Retirement	0	0	0	136
2300	Health Insurance	17,188	17,188	17,188	20,626
2400	Group Life Insurance	0	0	0	10
2800	Other Benefits	259	259	259	262
	Subtotal	21,151	21,486	21,486	25,132
PURCHASED SERVICES					
3120	Auditing: CPA	18,520	16,000	18,500	18,500
3600	Advertising	604	500	500	500
	Subtotal	19,124	16,500	19,000	19,000
OTHER CHARGES					
5504	Travel	12,996	18,000	18,000	18,000
5801	Dues/Memberships	5,785	13,000	13,000	13,000
	Subtotal	18,781	31,000	31,000	31,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,458	3,954	3,954	3,404
	Subtotal	3,458	3,954	3,954	3,404
EQUIPMENT					
8911	Furniture/Equipment-Additional	7,750	5,600	5,600	5,600
	Subtotal	7,750	5,600	5,600	5,600
	TOTAL	123,064	131,340	133,840	137,702

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Division Superintendent	1	1	1	1
Chief Operations Officer	1	1	1	1
Technical	1	1	1	1

CODE: 50-621200-000**ACCT# DESCRIPTION**

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET	
PERSONAL SERVICES					
1110	Administrative Salaries	319,977	299,976	299,976	304,435
1143	Technical Salaries	40,736	50,899	50,899	51,124
1595	Overtime	200	3,000	3,000	3,000
1998	Personal Leave/Retirement	0	13,650	13,650	13,650
	Subtotal	360,913	367,525	367,525	372,209
EMPLOYEE BENEFITS					
2100	FICA	20,242	28,116	28,116	25,474
2200	VRS Retirement	66,181	41,111	41,111	63,182
2300	Health Insurance	25,024	25,025	25,025	30,030
2400	Group Life Insurance	949	966	966	4,694
2800	Other Benefits	11,638	18,622	18,622	18,693
	Subtotal	124,034	113,840	113,840	142,073
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	31,748	30,000	30,000	27,800
	Subtotal	31,748	30,000	30,000	27,800
OTHER CHARGES					
5504	Travel	7,410	10,440	10,440	10,440
5801	Dues/Memberships	6,634	6,400	6,400	6,400
	Subtotal	14,044	16,840	16,840	16,840
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	7,344	833	833	717
	Subtotal	7,344	833	833	717
EQUIPMENT					
8921	Furniture/Equipment-Replacement	1,097	1,000	1,000	1,000
	Subtotal	1,097	1,000	1,000	1,000
TOTAL		539,180	530,038	530,038	560,639

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Technical	2	2	2	2
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CODE: 50-621300-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	123,699	125,777	125,777	126,334
	Subtotal	123,699	125,777	125,777	126,334
EMPLOYEE BENEFITS					
2100	FICA	8,770	9,622	9,622	9,664
2200	VRS Retirement	11,789	14,737	14,737	22,450
2300	Health Insurance	23,282	26,421	26,421	31,080
2400	Group Life Insurance	346	346	346	1,668
2800	Other Benefits	606	606	606	619
	Subtotal	44,793	51,732	51,732	65,481
PURCHASED SERVICES					
3500	Printing	3,057	15,000	15,000	15,000
3600	Advertising	1,139	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	57,540	76,150	76,150	67,150
3905	Good Will	448	5,000	5,000	5,000
	Subtotal	62,184	103,150	103,150	94,150
OTHER CHARGES					
5504	Travel	1,830	864	864	864
5506	Employee Development	1,938	896	896	896
	Subtotal	3,768	1,760	1,760	1,760
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,570	1,300	1,300	1,119
6990	Miscellaneous Materials & Supplies	1,278	3,750	3,750	3,750
	Subtotal	2,848	5,050	5,050	4,869
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,201	3,000	3,000	3,000
	Subtotal	2,201	3,000	3,000	3,000
TRANSFERS					
9302	Transfer to County-Video Services	130,512	82,160	82,160	83,588
	Subtotal	130,512	82,160	82,160	83,588
	TOTAL	370,005	372,629	372,629	379,182

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Administrative	1	1	1	1
Technical	9.7	9.7	9.7	8
Clerical	1.5	1.5	1.5	1.5

ADDITIONAL INFORMATION:

In FY 13 eliminated 1.7 technical FTEs.

CODE: 50-621400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	94,015	95,594	95,594	95,378
1143	Technical Salaries	517,684	538,184	538,184	477,736
1150	Office Clerical	53,224	63,581	61,081	62,573
1595	Overtime	2,805	0	0	0
	Subtotal	667,728	697,359	694,859	635,687
EMPLOYEE BENEFITS					
2100	FICA	49,364	53,348	53,348	48,628
2200	VRS Retirement	60,423	81,087	81,087	112,962
2300	Health Insurance	67,474	67,474	67,474	74,969
2400	Group Life Insurance	1,775	1,906	1,906	8,390
2600	Unemployment Compensation	31,688	27,500	27,500	27,500
2800	Other Benefits	3,336	3,335	3,335	3,115
	Subtotal	214,060	234,650	234,650	275,564
PURCHASED SERVICES					
3500	Printing	380	5,000	5,000	5,000
3600	Advertising	1,952	15,000	15,000	15,000
3900	Miscellaneous Contractual Services	106,969	114,957	114,957	94,957
	Subtotal	109,301	134,957	134,957	114,957
OTHER CHARGES					
5504	Travel	12,348	11,844	11,844	11,844
5506	Employee Development	10,377	16,860	16,860	16,860
	Subtotal	22,725	28,704	28,704	28,704
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	225	2,260	2,260	1,946
6990	Miscellaneous Materials & Supplies	2,065	8,360	8,360	8,360
	Subtotal	2,290	10,620	10,620	10,306
	TOTAL	1,016,104	1,106,290	1,103,790	1,065,218

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Administrative	1	1	1	1
Technical	10.75	10.75	10.75	10.75
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	163,503	127,138	127,138	129,381
1143	Technical Salaries	507,350	534,471	534,471	533,791
1150	Office Clerical	39,268	39,928	39,928	39,837
1595	Overtime	615	0	0	0
	Subtotal	710,736	701,537	701,537	703,009
EMPLOYEE BENEFITS					
2100	FICA	49,790	53,668	53,668	53,780
2200	VRS Retirement	64,009	82,196	82,196	124,925
2300	Health Insurance	102,487	102,487	102,487	122,984
2400	Group Life Insurance	1,881	1,932	1,932	9,280
2800	Other Benefits	3,409	3,381	3,381	3,444
	Subtotal	221,576	243,664	243,664	314,413
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	31,692	32,000	32,000	32,000
	Subtotal	31,692	32,000	32,000	32,000
OTHER CHARGES					
5504	Travel	4,227	5,035	5,035	5,035
5506	Employee Development	2,932	4,769	4,769	4,769
5801	Dues/Memberships	12,946	13,500	13,500	13,500
	Subtotal	20,105	23,304	23,304	23,304
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,469	1,873	1,873	1,613
6990	Miscellaneous Materials & Supplies	1,686	3,700	3,700	3,700
	Subtotal	3,155	5,573	5,573	5,313
EQUIPMENT					
8911	Furniture/Equipment-Additional	37	1,970	1,970	1,970
8921	Furniture/Equipment-Replacement	279	4,830	4,830	4,830
	Subtotal	316	6,800	6,800	6,800
TOTAL		987,580	1,012,878	1,012,878	1,084,839

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	4.5	4.5	4.5	4.5
Physical Therapist	2	2	2	2
Nurses	17	17	17	17

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

PERSONAL SERVICES					
1130	Professional Salaries	413,456	440,358	440,358	442,306
1131	Nurses	555,830	591,509	591,509	594,125
1143	Technical Salaries	81,817	87,561	87,561	87,948
1595	Overtime	3,174	0	0	0
1600	Supplements	0	2,249	2,249	2,249
	Subtotal	1,054,277	1,121,677	1,121,677	1,126,628
EMPLOYEE BENEFITS					
2100	FICA	78,905	85,808	85,808	86,189
2200	VRS Retirement	92,663	131,159	131,159	199,801
2300	Health Insurance	74,318	78,429	78,429	94,115
2400	Group Life Insurance	2,723	3,083	3,083	14,842
2800	Other Benefits	5,395	5,395	5,395	5,510
	Subtotal	254,004	303,874	303,874	400,457
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	3,939	1,376	1,376	1,376
	Subtotal	3,939	1,376	1,376	1,376
OTHER CHARGES					
5504	Travel	0	500	500	500
5506	Employee Development	0	750	750	750
	Subtotal	0	1,250	1,250	1,250
MATERIALS/SUPPLIES					
6004	Medical Supplies	10,166	9,952	9,952	9,952
	Subtotal	10,166	9,952	9,952	9,952
EQUIPMENT					
8921	Furniture/Equipment-Replacement	0	1,500	1,500	1,500
	Subtotal	0	1,500	1,500	1,500
TOTAL		1,322,386	1,439,629	1,439,629	1,541,163

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Psychologists	6	6	7	7

CODE: 50-622300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1132	Psychologist Salaries	418,545	434,099	508,557	511,557
	Subtotal	418,545	434,099	508,557	511,557
	EMPLOYEE BENEFITS				
2100	FICA	31,089	33,209	35,237	39,134
2200	VRS Retirement	39,887	50,862	54,025	90,903
2300	Health Insurance	41,347	41,347	45,208	56,050
2400	Group Life Insurance	1,172	1,195	1,269	6,753
2800	Other Benefits	2,092	2,092	2,117	2,507
	Subtotal	115,587	128,705	137,856	195,347
	OTHER CHARGES				
5504	Travel	1,809	2,000	2,000	2,000
	Subtotal	1,809	2,000	2,000	2,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	4,652	7,000	7,000	7,000
	Subtotal	4,652	7,000	7,000	7,000
	TOTAL	540,593	571,804	655,413	715,904

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Speech - Language Pathologists	8	8	10	10
Para-Educators	3	3	3	3

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

	PERSONAL SERVICES				
1130	Professional Salaries	438,123	445,483	562,703	566,373
1141	Para-Educator Salaries	44,085	53,503	53,503	50,693
	Subtotal	482,208	498,986	616,206	617,066
	EMPLOYEE BENEFITS				
2100	FICA	36,513	38,172	42,228	47,205
2200	VRS Retirement	46,058	58,505	64,831	109,653
2300	Health Insurance	32,975	32,137	39,859	51,431
2400	Group Life Insurance	1,353	1,375	1,523	8,146
2800	Other Benefits	2,414	2,406	2,456	3,025
	Subtotal	119,313	132,595	150,897	219,460
	OTHER CHARGES				
5504	Travel	2,875	2,500	2,500	2,500
	Subtotal	2,875	2,500	2,500	2,500
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	8,000	8,000	8,000
	Subtotal	0	8,000	8,000	8,000
	TOTAL	604,396	642,081	777,603	847,026

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	131	131	131	131
Bus Driver Assistants (5, 5.5 & 6 hours)	25	25	25	25
Crossing Guards (6 hours)	3.5	3.5	3.5	3.5
Clerical	2	2	2	2

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

1143	Technical Salaries	286,140	293,785	293,785	295,064
1150	Office Clerical	64,434	65,123	65,123	65,407
1170	Bus Drivers	1,883,584	2,068,081	2,068,081	2,033,959
1171	Bus Driver Spec Trans	24,049	34,361	34,361	34,510
1172	Bus Drivers, Schools Contracted	32,912	31,148	31,148	31,284
1175	Bus Driver Assistants	252,846	267,733	267,733	268,899
1177	Crossing Guards	16,074	26,904	26,904	26,635
1500	Substitute Salaries	338,317	239,180	239,180	239,180
1595	Overtime	253,608	316,886	316,886	293,306
	Subtotal	3,151,964	3,343,201	3,343,201	3,288,244

EMPLOYEE BENEFITS

2100	FICA	223,747	233,454	233,454	227,310
2200	VRS Retirement	288,468	329,562	329,562	486,090
2300	Health Insurance	878,508	878,304	878,304	1,160,090
2400	Group Life Insurance	10,637	27,644	27,644	43,934
2800	Other Benefits	47,000	53,797	53,797	53,792
	Subtotal	1,448,360	1,522,761	1,522,761	1,971,216

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	18,397	19,000	19,000	19,000
	Subtotal	18,397	19,000	19,000	19,000

OTHER CHARGES

5309	Vehicle Insurance (Pupil Trans only)	90,697	115,750	115,750	115,750
5506	Employee Development	7,686	5,738	5,738	5,738
	Subtotal	98,383	121,488	121,488	121,488

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	1,380	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	763,732	924,102	924,102	935,787
	Subtotal	765,112	925,602	925,602	937,287

EQUIPMENT

8911	Furniture/Equipment-Additional	1,333	3,000	3,000	3,000
	Subtotal	1,333	3,000	3,000	3,000

TOTAL

		5,483,549	5,935,052	5,935,052	6,340,235
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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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Mechanics	8	8	8	8
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CODE: 50-634000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	361,416	367,594	367,594	369,220
1595	Overtime	4,955	0	0	0
1625	Stipends	3,000	0	0	0
	Subtotal	369,371	367,594	367,594	369,220
EMPLOYEE BENEFITS					
2100	FICA	27,226	28,121	28,121	28,246
2200	VRS Retirement	40,659	43,150	43,150	51,854
2300	Health Insurance	69,741	69,992	69,992	87,490
2400	Group Life Insurance	1,012	4,039	4,039	4,874
2800	Other Benefits	2,981	3,100	3,100	3,126
	Subtotal	141,619	148,402	148,402	175,590
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	37,280	19,500	19,500	19,500
	Subtotal	37,280	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	192	0	0	0
	Subtotal	192	0	0	0
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	211,885	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	4,031	1,500	1,500	1,500
	Subtotal	215,916	181,500	181,500	181,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	3,236	4,000	4,000	4,000
8502	Bus Replacement	637,919	311,860	311,860	226,860
8552	Vehicle Replacement	17,650	0	0	0
8800	Technology-Hardware Replacement	5,780	0	0	0
	Subtotal	664,585	315,860	315,860	230,860
	TOTAL	1,428,963	1,032,856	1,032,856	976,670

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	91,338	92,872	92,872	92,662
1150	Office Clerical	31,648	39,485	39,485	36,616
1595	Overtime	1,393	0	0	0
	Subtotal	124,379	132,357	132,357	129,278
EMPLOYEE BENEFITS					
2100	FICA	8,979	10,126	10,126	9,890
2200	VRS Retirement	11,726	15,508	15,508	22,973
2300	Health Insurance	18,789	18,788	18,788	23,485
2400	Group Life Insurance	1,369	2,000	2,000	1,706
2800	Other Benefits	638	638	638	634
	Subtotal	41,501	47,060	47,060	58,688
OTHER CHARGES					
5506	Employee Development	1,815	2,152	2,152	2,152
	Subtotal	1,815	2,152	2,152	2,152
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	846	1,500	1,500	1,500
	Subtotal	846	1,500	1,500	1,500
	TOTAL	168,541	183,069	183,069	191,618

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Trades	19	19	19	19
Custodial (49 at 12 months/45.5 at 10 months)	103.5	103.5	103.5	94.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

ADDITIONAL INFORMATION:

In FY 13 eliminated 9 custodial FTE's.

CODE: 50-642000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

1143	Technical Salaries	204,077	238,075	238,075	239,112
1160	Trades Salaries	865,310	954,648	954,648	958,806
1161	Summer Trades	32,872	37,303	37,303	37,465
1191	Custodial Salaries	2,089,026	2,264,198	2,264,198	2,137,706
1195	Custodial Salaries - Contracted	0	20,459	20,459	20,548
1595	Overtime	157,602	95,000	95,000	95,000
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,348,887	3,622,043	3,622,043	3,500,997

EMPLOYEE BENEFITS

2100	FICA	246,133	277,086	277,086	267,829
2200	VRS Retirement	350,585	415,310	415,310	571,519
2300	Health Insurance	586,314	595,552	595,552	747,218
2400	Group Life Insurance	14,729	36,599	36,599	52,297
2800	Other Benefits	120,174	166,575	166,575	166,156
	Subtotal	1,317,935	1,491,122	1,491,122	1,805,019

PURCHASED SERVICES

3310	Repair and Maintenance	611,440	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	68,414	70,350	70,350	70,350
3350	Contractual AV	3,248	3,000	3,000	3,000
3900	Miscellaneous Contractual Services	254,758	52,320	52,320	52,320
	Subtotal	937,860	292,167	292,167	292,167

OTHER CHARGES

5101	Electric Current	1,999,545	1,840,000	1,840,000	1,840,000
5103	Water	134,986	135,000	135,000	135,000
5104	Sewage	112,141	110,000	110,000	110,000
5106	Solid Waste	98,188	120,000	120,000	120,000
5107	Fuel	125,001	125,000	125,000	125,000
5120	Laundry Service	14,995	12,000	12,000	12,000
5121	Uniform Rental	15,149	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	33,945	113,750	113,750	113,750
5201	Postage	50,737	64,101	64,101	64,101
5308	Insurance/Bonds	200,069	223,171	223,171	223,171
5401	Lease Copy Machine	215,980	223,200	223,200	223,200
5504	Travel	2,133	1,500	1,500	1,500
5506	Employee Development	4,278	6,053	6,053	6,053
	Subtotal	3,007,147	3,001,775	3,001,775	3,001,775

MATERIALS/SUPPLIES					
6005	Janitorial Supplies	380,240	250,000	250,000	250,000
6013	Bldg Svc, A/V Supplies	13,991	10,900	10,900	10,900
6014	Stadium Supplies	1,839	9,500	9,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	67,859	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	73,065	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	44,061	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	11,645	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	85,567	70,000	70,000	70,000
6021	Safety Materials and Supplies	6,497	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	49,877	80,000	80,000	80,000
6023	Pest Control	1,050	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	48,196	19,000	19,000	19,000
	Subtotal	783,887	631,612	631,612	631,612
EQUIPMENT					
8911	Furniture/Equipment-Additional	813	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	11,087	3,000	3,000	3,000
	Subtotal	11,900	5,000	5,000	5,000
TOTAL		9,407,616	9,043,719	9,043,719	9,236,570

GROUNDS SERVICES

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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N/A	0	0	0	0
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CODE: 50-643000-000

ACCT# DESCRIPTION

TRANSFERS					
9301	Transfer to County-Grounds Services	1,129,722	1,121,365	1,121,365	1,121,365
	Subtotal	1,129,722	1,121,365	1,121,365	1,121,365
	TOTAL	1,129,722	1,121,365	1,121,365	1,121,365

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Trades	1	1	1	1
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CODE: 50-645000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	52,101	54,167	54,167	54,403
1595	Overtime	2,385	0	0	0
1625	Stipends	600	0	0	0
	Subtotal	55,086	54,167	54,167	54,403
EMPLOYEE BENEFITS					
2100	FICA	3,943	4,144	4,144	4,161
2200	VRS Retirement	6,066	6,401	6,401	7,640
2300	Health Insurance	11,120	11,474	11,474	14,343
2400	Group Life Insurance	146	536	536	718
2800	Other Benefits	262	263	263	267
	Subtotal	21,537	22,818	22,818	27,129
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	7,371	11,000	11,000	11,000
	Subtotal	7,371	11,000	11,000	11,000
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	100,437	124,254	124,254	136,949
6009	Vehicle Maintenance, Tires, Tubes	34,995	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	618	3,000	3,000	3,000
	Subtotal	136,050	178,254	178,254	190,949
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	1,745	4,000	4,000	4,000
8552	Vehicle Replacement	17,650	33,400	33,400	0
	Subtotal	19,395	37,400	37,400	4,000
	TOTAL	239,439	303,639	303,639	287,481

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Trades	4	4	4	4
Technical	2	1	1	1
Clerical	2	2	2	2

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

1143	Technical Salaries	73,742	39,023	39,023	39,193
1150	Office Clerical	56,089	56,655	56,655	56,902
1160	Trades Salaries	124,280	138,830	138,830	137,406
1595	Overtime	1,282	0	0	0
	Subtotal	255,393	234,508	234,508	233,501

EMPLOYEE BENEFITS

2100	FICA	18,791	17,940	17,940	17,863
2200	VRS Retirement	25,183	30,674	30,674	41,494
2300	Health Insurance	46,278	51,431	51,431	62,414
2400	Group Life Insurance	1,100	2,848	2,848	3,082
2800	Other Benefits	1,722	1,423	1,423	1,170
	Subtotal	93,074	104,316	104,316	126,023

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	124	1,000	1,000	1,000
	Subtotal	124	1,000	1,000	1,000

EQUIPMENT

8911	Furniture/Equipment-Additional	0	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	0	4,500	4,500	4,500

TOTAL

		348,591	344,324	344,324	365,024
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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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Teachers	19	19	19.5	18.5
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ADDITIONAL INFORMATION:

FY 10 student enrollment 1,315

FY 11 student enrollment 942

FY 12 student enrollment 1,152

In FY 13 eliminated 1 teacher FTE.

CODE: 50-681000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,055,755	1,210,380	1,229,906	1,187,412
1500	Substitute Salaries	0	900	900	1,800
1625	Stipends	0	1,856	1,856	0
	Subtotal	1,055,755	1,213,136	1,232,662	1,189,212
EMPLOYEE BENEFITS					
2100	FICA	79,614	92,806	94,300	90,976
2200	VRS Retirement	90,400	142,805	145,135	213,770
2300	Health Insurance	79,941	80,594	82,094	104,697
2400	Group Life Insurance	2,656	3,355	3,410	16,166
2800	Other Benefits	6,104	6,105	6,200	6,047
	Subtotal	258,715	325,665	331,139	431,656
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	59,328	105,400	105,400	191,400
3900	Miscellaneous Contractual Services	195,247	150,970	150,970	150,970
	Subtotal	254,575	256,370	256,370	342,370
OTHER CHARGES					
5506	Employee Development	0	1,748	1,748	1,748
	Subtotal	0	1,748	1,748	1,748
MATERIALS/SUPPLIES					
6030	Textbooks	0	750	750	750
6800	Technology-Software	619,162	807,800	807,800	784,022
6810	Technology Consumables	169,947	172,748	172,748	166,329
6900	Other Educational Supplies	11,886	77,705	77,705	80,025
6910	Other Educational/Supplies	4,526	0	0	0
	Subtotal	805,521	1,059,003	1,059,003	1,031,126
EQUIPMENT					
8800	Technology-Hardware Replacement	1,169,606	726,848	726,848	544,054
8805	Technology-Hardware Additions	1,637,093	831,106	831,106	641,964
8810	Technology-Infrastructure Replacement	1,543	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	1,265	2,000	2,000	2,000
	Subtotal	2,809,507	1,561,954	1,561,954	1,190,018
	TOTAL	5,184,073	4,417,876	4,442,876	4,186,130

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Technical	22	22	22	22
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CODE: 50-682000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	1,164,829	1,196,120	1,196,120	1,201,330
1153	Tech Assistant Intern	29,147	0	0	0
1595	Overtime	6,272	0	0	0
	Subtotal	1,200,248	1,196,120	1,196,120	1,201,330
EMPLOYEE BENEFITS					
2100	FICA	89,937	91,503	91,503	91,902
2200	VRS Retirement	111,009	141,074	141,074	213,476
2300	Health Insurance	101,949	104,578	104,578	135,951
2400	Group Life Insurance	3,262	3,316	3,316	15,858
2800	Other Benefits	5,803	5,803	5,803	5,887
	Subtotal	311,960	346,274	346,274	463,074
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	843	2,160	2,160	2,160
	Subtotal	843	2,160	2,160	2,160
MATERIALS/SUPPLIES					
6800	Technology-Software	110,074	89,370	89,370	89,370
	Subtotal	110,074	89,370	89,370	89,370
EQUIPMENT					
8805	Technology-Hardware Additions	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
	TOTAL	1,623,125	1,639,924	1,639,924	1,761,934

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Administrative	1	1	1	1
Technical	8	8	8	8
Clerical	1	1	1	1

CODE: 50-683000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	110,017	111,128	111,128	111,612
1143	Technical Salaries	545,218	558,722	558,722	561,155
1150	Office Clerical	42,016	42,441	42,441	42,626
	Subtotal	697,251	712,291	712,291	715,393
EMPLOYEE BENEFITS					
2100	FICA	50,921	54,490	54,490	54,728
2200	VRS Retirement	66,448	84,010	84,010	127,125
2300	Health Insurance	82,841	85,514	85,514	111,168
2400	Group Life Insurance	1,952	1,974	1,974	9,443
2800	Other Benefits	3,456	3,455	3,455	3,505
	Subtotal	205,618	229,443	229,443	305,969
OTHER CHARGES					
5121	Uniform Rental	326	0	0	0
5506	Employee Development	19,445	16,857	16,857	16,857
	Subtotal	19,771	16,857	16,857	16,857
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,724	625	625	538
	Subtotal	1,724	625	625	538
EQUIPMENT					
8800	Technology-Hardware Replacement	479	0	0	0
8911	Furniture/Equipment-Additional	1,238	5,900	5,900	5,900
8921	Furniture/Equipment-Replacement	3,306	9,300	9,300	9,300
	Subtotal	5,023	15,200	15,200	15,200
	TOTAL	929,387	974,416	974,416	1,053,957

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
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Technical	3	3	3	3
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CODE: 50-686000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	160,641	184,142	184,142	184,951
	Subtotal	160,641	184,142	184,142	184,951
EMPLOYEE BENEFITS					
2100	FICA	11,910	14,087	14,087	14,146
2200	VRS Retirement	15,309	21,720	21,720	32,866
2300	Health Insurance	23,164	32,242	32,242	41,913
2400	Group Life Insurance	450	510	510	2,440
2800	Other Benefits	894	893	893	902
	Subtotal	51,727	69,452	69,452	92,267
PURCHASED SERVICES					
3310	Repair and Maintenance	8,181	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	531,607	523,500	523,500	606,400
3900	Miscellaneous Contractual Services	55,790	55,000	55,000	55,000
	Subtotal	595,578	598,500	598,500	681,400
OTHER CHARGES					
5203	Telephone	558,526	630,000	630,000	630,000
	Subtotal	558,526	630,000	630,000	630,000
MATERIALS/SUPPLIES					
6800	Technology-Software	15,732	0	0	0
6990	Miscellaneous Materials & Supplies	4,464	25,000	25,000	25,000
	Subtotal	20,196	25,000	25,000	25,000
EQUIPMENT					
8800	Technology-Hardware Replacement	100,763	148,969	148,969	88,969
8805	Technology-Hardware Additions	9,153	25,000	25,000	25,000
	Subtotal	109,916	173,969	173,969	113,969
	TOTAL	1,496,584	1,681,063	1,681,063	1,727,587

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
N/A	0	0	0	0

CODE: 50-689050-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	4,805	2,028	2,028	2,028
	Subtotal	4,805	2,028	2,028	2,028
	EMPLOYEE BENEFITS				
2100	FICA	368	0	0	0
	Subtotal	368	0	0	0
	PURCHASED SERVICES				
3860	Contractual-New Horizons	10,000	10,000	10,000	10,000
3900	Miscellaneous Contractual Services	800	5,000	5,000	5,000
	Subtotal	10,800	15,000	15,000	15,000
	OTHER CHARGES				
5504	Travel	0	2,777	2,777	2,777
5506	Employee Development	5,837	6,000	6,000	6,000
5580	Pupil Transportation	18,199	13,000	13,000	13,000
	Subtotal	24,036	21,777	21,777	21,777
	EQUIPMENT				
8800	Technology-Hardware Replacement	56,468	57,304	57,304	58,711
	Subtotal	56,468	57,304	57,304	58,711
	TOTAL	96,477	96,109	96,109	97,516

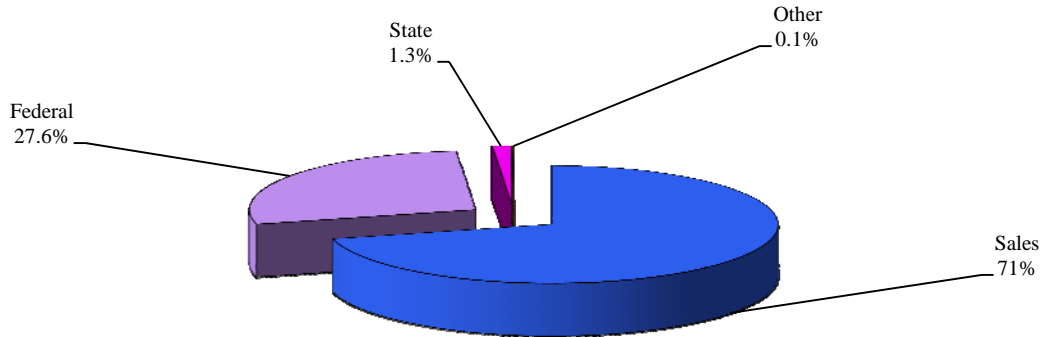
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OTHER FUNDS

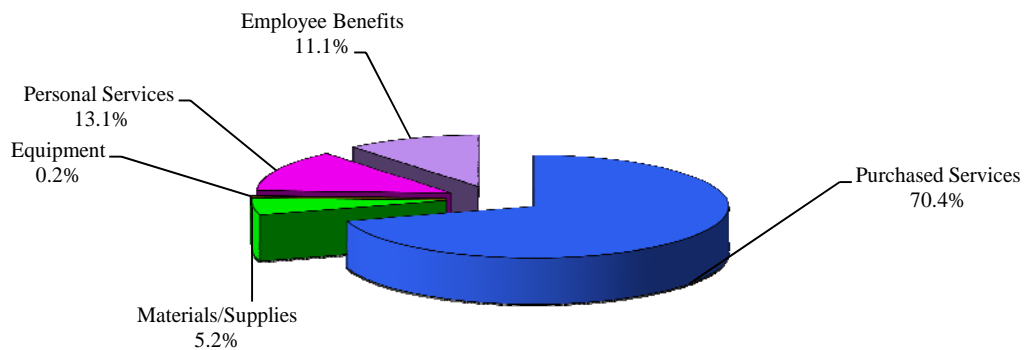
Food Service Fund

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-one percent of the revenue is derived from the sale of meals. The second largest revenue source, 27.6%, is federal funding for free and reduced lunches. As compared to FY12E, the Food Service budget is remaining the same as the previous year (\$4,961,984 in FY12E to \$4,961,984 in FY13). The Food Service program was privatized (Aramark) in January 2004. July 1, 2008 marked the beginning of a new 5 year contract with Aramark. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY12 breakfast and lunch prices were increased by 10 cents each due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the eighth year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program.

Revenues by Source - FY2013



Expenditures by Major Object - FY2013



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2013**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/11		\$542,233
PROJECTED FY 2012 REVENUES	4,961,984	
PROJECTED FY 2012 EXPENDITURES	<u>4,961,984</u>	0
PROJECTED FY 2013 REVENUES	4,961,984	
PROJECTED FY 2013 EXPENDITURES	<u>4,961,984</u>	0
BUDGETED FUND BALANCE 6/30/13		<u><u>\$542,233</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2013**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
REVENUE-LOCAL SOURCES					
30315-1010	INTEREST ON DEPOSITS	2,066	5,000	5,000	5,000
CHARGES FOR SERVICES					
30316-7500	CAFETERIA SALES	2,543,614	3,567,984	3,567,984	3,523,726
REVENUE COMMONWEALTH					
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	50,753	58,000	58,000	50,753
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	11,105	16,000	16,000	11,505
REVENUE-FEDERAL					
30333-2130	SCHOOL FOOD PRGM/USDA	920,522	915,000	915,000	921,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	144,915	150,000	150,000	150,000
30333-2132	USDA DONATED FOODS	306,954	250,000	250,000	300,000
TOTAL FOOD SERVICE FUND		3,979,929	4,961,984	4,961,984	4,961,984

FOOD SERVICES

The school lunch program is a fiscally independent operation. Its income is generated by the sale of food and beverages and limited support from the USDA. An average of 6,046 lunches and 733 breakfasts are sold each day. The school lunch facilities provide feeding centers for emergency shelter sites and Meals on Wheels. In FY 04 the School Division privatized the food service operation in the division. The contractor, ARAMARK, is providing for the School Division preparation and delivery of food services to students.

PERSONNEL

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 EXPECTED	FY 2013 BUDGET
Technical	0.5	0.5	0.5	0.5
Food Service Personnel	33.66	33.66	29.66	29.66

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

PERSONAL SERVICES					
1143	Technical Salaries	13,608	25,633	25,633	25,633
1193	Food Services Salaries	503,745	611,242	539,242	611,242
1595	Overtime	6,522	10,600	10,600	10,600
	Subtotal	523,875	647,475	575,475	647,475
EMPLOYEE BENEFITS					
2100	FICA	35,749	46,760	41,252	46,760
2200	VRS Retirement	59,072	71,148	62,558	71,148
2300	Health Insurance	200,949	404,421	392,421	404,421
2400	Group Life Insurance	5,168	9,783	9,581	9,783
2600	Unemployment Compensation	0	2,841	2,841	2,841
2800	Other Benefits	4,300	17,529	17,176	17,529
	Subtotal	305,238	552,482	525,829	552,482
PURCHASED SERVICES					
3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	11,571	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	0	7,950	7,950	7,950
3910	Administrative Fee-Aramark	237,675	265,522	265,522	265,522
3920	Management Fee-Aramark	65,333	81,472	81,472	81,472
3935	Personal Svc-Aramark	951,483	950,000	950,000	950,000
3940	Benefits-Aramark	199,674	185,300	185,300	185,300
3945	Emp. Develop-Aramark	0	3,150	3,150	3,150
3950	New Hires-Aramark	3,312	3,850	3,850	3,850
3955	Supplies-Aramark	188,541	255,400	255,400	255,400
3960	Food-Aramark	1,194,591	1,639,165	1,639,165	1,639,165
3965	Capital Outlay-Aramark	0	17,038	17,038	17,038
3970	Other Chrgs.-Aramark	121,592	26,650	125,303	26,650
	Subtotal	2,973,772	3,490,027	3,588,680	3,490,027
OTHER CHARGES					
5504	Travel	832	5,000	5,000	5,000
5506	Employee Development	66	5,000	5,000	5,000
	Subtotal	898	10,000	10,000	10,000

MATERIALS/SUPPLIES					
6002	Food Supplies	280	0	0	0
6995	USDA Commodities	306,954	250,000	250,000	250,000
	Subtotal	307,234	250,000	250,000	250,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	0	12,000	12,000	12,000
TOTAL		4,111,017	4,961,984	4,961,984	4,961,984

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INFORMATIONAL

**FY13 School Operating Budget
Superintendent Proposed Fee Revenue and Expenditure Adjustments**

Major Changes Only

Analysis assumes the FY12 Original School Operating Budget as the base

NEW FEE REVENUES

Proposed Athletic User Fee

Institute an athletic user fee - one fee per each season of sports

Middle school fee - \$50 24,400

High school fee - \$60 126,000

Increase student supply fees paid by parents

Funds stay

(These funds are collected and retained at the school level)

at schools

TOTAL FEE REVENUE INCREASE

150,400

EXPENDITURES

MANDATED NEW EXPENDITURES

General Assembly approved VRS rate increases 4,503,927
(professional and non-professional groups)

4,503,927

NON-MANDATED NEW EXPENDITURES

Health Insurance (20% increase in rates and coverage changes) 2,124,500

Step for all eligible staff 1,225,000

Increase in IT maintenance contracts and vehicle fuel 133,280

County shared service - high school resource officers 15,440

County shared service - video services (excluding CIP cost) 1,428

3,499,648

SERVICE AND PROGRAM REDUCTIONS PROPOSED FOR FY13

Division-wide reductions

Savings from one-time payment in FY12 (721,575)

Attrition (already occurred) (500,000)

(1,221,575)

Instruction

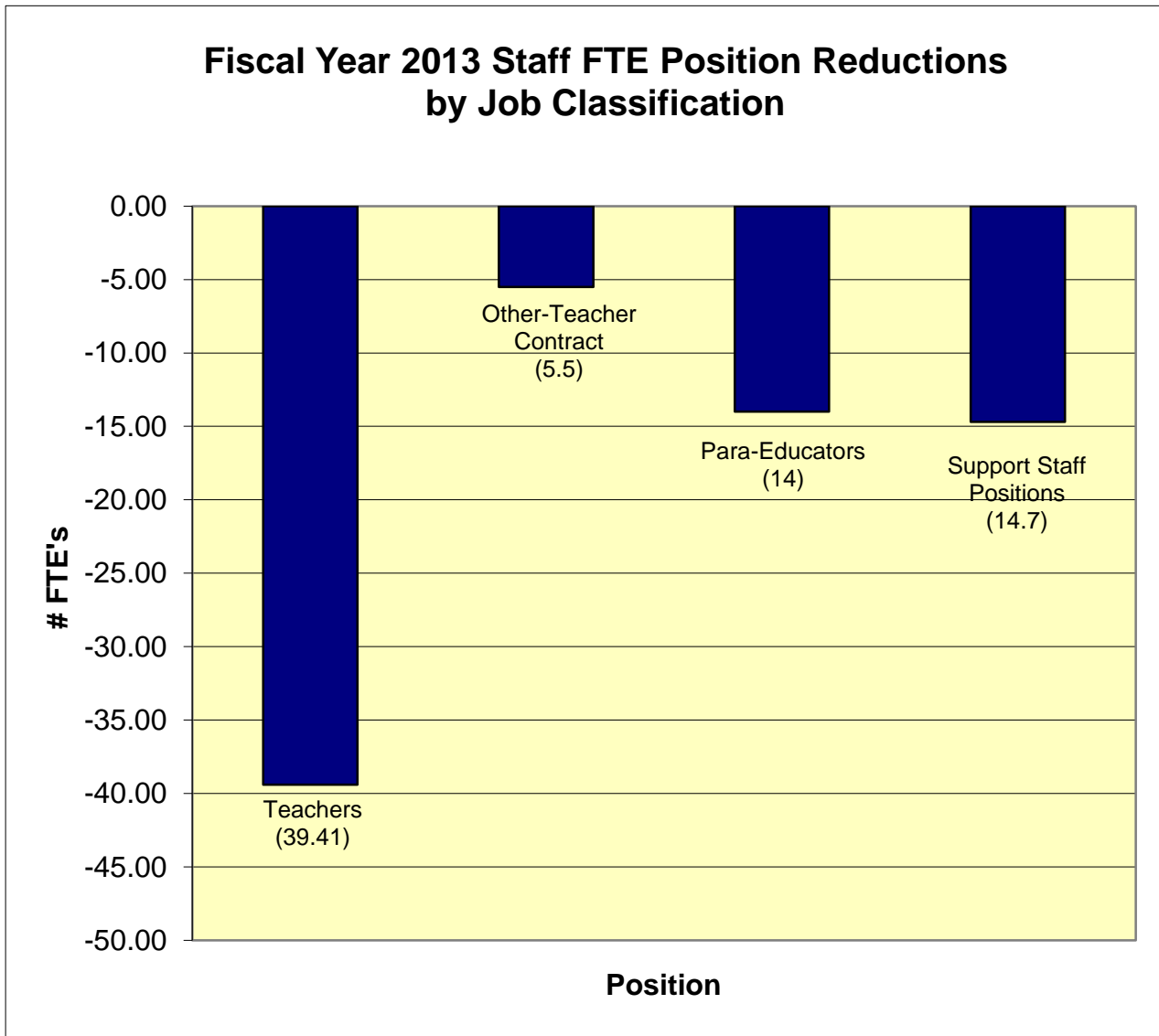
Reduce teachers - 29 FTEs - increase student / teacher ratios (1,440,000)
(one or more at all levels) (Includes 2 enrollment loss FTEs.
Does not include 9.4 Job's Fund teacher FTEs position cuts.)

Reduce elementary regular Para-educator positions - 12 FTEs (204,000)
(includes 1 enrollment loss FTE position cut. Does not include
1 Job's Fund Para-educator FTE position cut.)

Reduce Elem. ACI's - 2 FTEs (leaves 1 converted position for GBES)	(103,400)	
Reduce 1 elem. and 1 middle school reading specialist - 2 FTEs (from 4 to 2)	(100,000)	
\$5 cut in school per pupil supply allocations		
Educational Technology Facilitator - 1 FTE (currently vacant)	(63,525)	
Eliminate division funded regular field trips	(60,000)	
(excludes fine arts magnets and Yorktown Elem.)	(51,000)	
Eliminate stipend for National Board Certified Teachers		
Reduce Tabb Middle guidance counselor positions (.5 FTE)	(39,000)	
Eliminate payment for PSAT testing (10th graders)	(22,500)	
Reduce staff development allocation to schools (20%)	(16,000)	
Eliminate CFMA stipends	(14,000)	
Reduce materials and supplies for enrollment loss	(7,300)	
Reduce extra days per list approved for FY11	(6,300)	
Critical shortage area teachers supplements approved in FY12	(5,000)	
(grandfather current staff) (\$1,260 per supplement)	(5,000)	
Eliminate funding for Zweibrucken exchange program	(3,000)	
<i>Operations, Maintenance and Clerical</i>		(2,140,025)
Reduce custodians - 9 FTEs		
Reduce school bus replacement	(198,000)	
Eliminate COE student program within the division but not outside of the division	(85,000)	
	(81,000)	
Reduce SBO technical staff - 1 FTE		
Eliminate passenger vehicle replacements	(47,000)	
(100% of budget amount)	(33,400)	
Eliminate LLLC trainer position - .7 FTE		
Adjustments to bus driver schedules - already occurred	(31,500)	
Eliminate adult ed coord. (duties transferred following following retirement) - .5 FTE	(30,000)	
	(28,000)	
Reduce clerical at CES and GBES (positions currently not filled)		
(Two .5 half-time FTE's)	(20,000)	
Eliminate employee assistance program (EAP)		
Eliminate CFMA reception	(20,000)	
Reduce clerical at BMES - .5 FTE	(3,500)	
Change the venue for employee recognition banquet and institute a moratorium on Pathfinder Awards, etc.	(10,000)	
	(9,000)	
Eliminate funding for Senior Citizens Prom dinner		
Reduce SBO supplies	(2,200)	
	(5,000)	
<i>Technology</i>		(603,600)
Technology hardware		
	(387,080)	
		<u>(387,080)</u>

**York County School Division
School Operating Fund
FY 2013 Superintendent's Proposed**

This bar graph depicts the proposed staff reductions by job classification for fiscal year 2013.



* Includes stimulus positions totaling 14.41.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

STUDENT FEES

	2008-09	2009-10	2010-11	2011-12	2012-13
1 Instrumental Rental	\$25	\$25	\$25	\$25	\$30
2 Vocational Courses	10	10	10	10	15
Semester	5	5	5	5	7.50
3 Art Courses	10	10	10	10	15
Semester	5	5	5	5	7.50
9 weeks	3.75	3.75	3.75	3.75	5
4 Band Uniforms (High School)	15	15	15	15	20
5 Computer Courses (Full Year)	10	10	10	10	15
6 Drama	10	10	10	10	15
Semester	5	5	5	5	7.50
9 weeks	3.75	3.75	3.75	3.75	5
7 Parking Fee	100	100	100	100	100
8 Athletic Fees					
Middle School	-	-	-	-	50
High School	-	-	-	-	60

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

STUDENT FEES

SUMMER SCHOOL	2008-09	2009-10	2010-11	2011-12	2012-13
1 High School Course:					
Local Residents	\$350	\$350	\$350	\$450	\$450
Non-Residents	\$400	\$400	\$400	\$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 2013**

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

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

		Daily Charges
Bailey Field	Including concession stand, field house, press box,....	\$1,000
	public address system and restrooms	
	Field Lights.....	\$210
Other Spaces	Classroom.....	\$65
	Band Room.....	\$75
	Choral Room.....	\$75
	Library.....	\$75
Equipment	Lighting and Sound (see information below).....	\$105
	Piano – fee paid directly to the school.....	\$120

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

Additional Information

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2013**

**School Facility Fee Schedule
(continued)**

Custodial Services

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

Lighting and Sound

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

Rehearsal

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

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