

The York County School Division

Yorktown, Virginia



**Proposed Annual Budget
Fiscal Year 2014**

**Superintendent's
Proposed**

York County School Division
FY 2014 BUDGET
(Fiscal Year July 1, 2013– June 30, 2014)

School Board Members

Barbara S. Haywood, Chair
District I

Mark A. Medford, Vice Chair
District III

Cindy Kirschke
District II

R. Page Minter
District IV

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

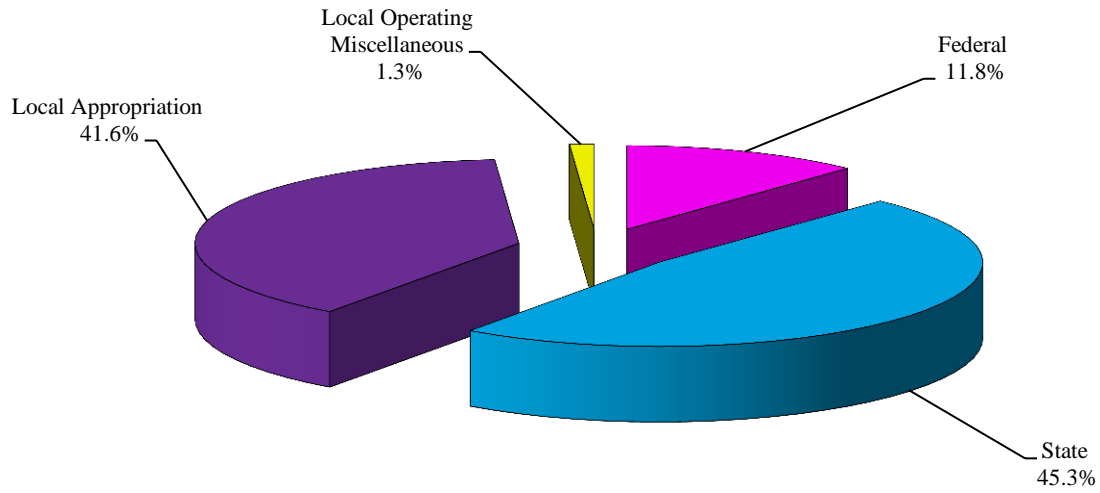
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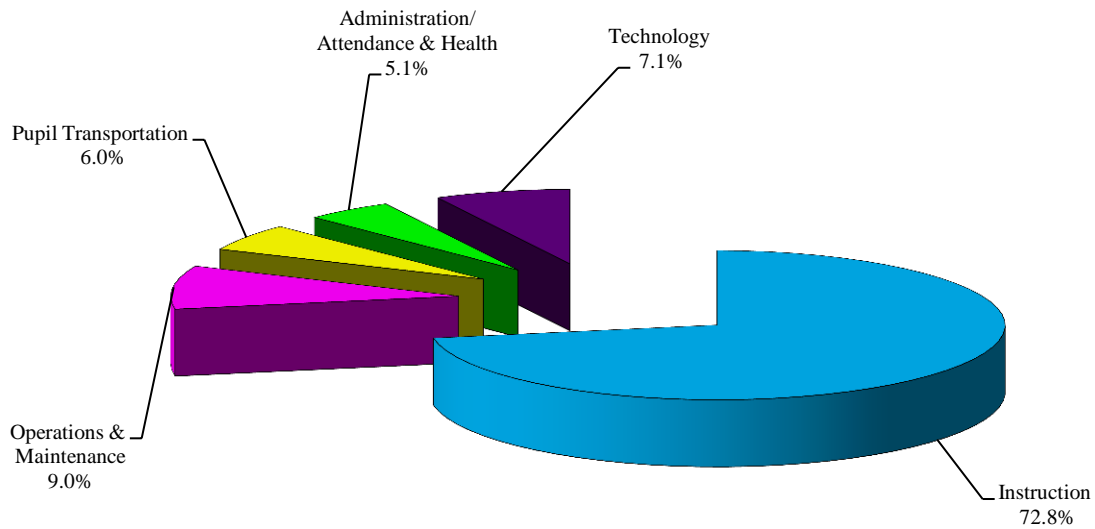
FINANCIAL

**York County School Division
School Operating Fund
FY 2014 Superintendent's Proposed**

Revenues by Source



Expenditures by Major Category



YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
STATE	43,259,183	44,018,176	44,018,176	44,020,902
STATE SALES TAX	12,272,494	12,160,235	12,160,235	12,375,009
FEDERAL	14,113,544	13,903,556	14,750,907	14,672,092
LOCAL APPROPRIATION-OPERATIONS	43,877,950	47,739,586	47,739,586	50,658,579
LOCAL APPROPRIATION-GROUNDS	1,121,365	1,121,365	1,121,365	1,121,365
LOCAL OPERATION MISC.	1,435,892	1,542,381	1,542,381	1,588,216
TOTAL	116,080,428	120,485,299	121,332,650	124,436,163

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
STATE	59,770	62,258	62,258	58,996
FEDERAL	1,323,875	1,371,000	1,371,000	1,408,000
CAFETERIA SALES	2,535,282	3,523,726	3,523,726	3,489,988
MISCELLANEOUS	1,362	5,000	5,000	5,000
TOTAL	3,920,289	4,961,984	4,961,984	4,961,984

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2014

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	3,631,663	3,881,045	3,848,781	3,850,550
50-611011-020	1ST GRADE	2,690,276	2,798,726	2,818,390	2,877,005
50-611011-030	2ND GRADE	2,825,850	3,029,482	2,889,271	3,007,209
50-611011-040	3RD GRADE	2,495,383	2,650,533	2,800,003	2,852,393
50-611011-050	4TH GRADE	2,496,527	2,638,563	2,650,447	2,693,424
50-611011-060	5TH GRADE	2,255,985	2,466,110	2,642,552	2,721,119
50-611011-070	ART	669,350	683,155	679,692	685,455
50-611011-080	MUSIC	631,215	638,401	710,961	713,228
50-611011-090	PE	780,267	789,068	844,068	885,984
50-611011-100	LEP	112,764	137,961	187,961	189,238
50-611011-110	READING	1,467,775	1,543,856	1,536,803	1,522,261
50-611011-125	SCHOOL OF THE ARTS	21,502	15,184	15,184	15,184
50-611011-130	CONTRACTED SERVICES	5,000	4,200	4,200	5,000
50-611011-140	OTHER	3,046,904	3,121,442	3,087,270	3,052,045
	SUBTOTAL	23,130,461	24,397,726	24,715,583	25,070,095
MIDDLE					
50-611012-150	ENCORE	1,671,354	1,843,901	1,840,317	1,881,801
50-611012-160	CORE/TEAMING/ACAD COACHING	7,750,814	8,304,806	8,164,397	8,500,185
50-611012-170	ALTERNATIVE EDUCATION	129,796	133,553	134,794	142,203
50-611012-190	LEP	8,951	34,681	34,681	34,681
50-611012-205	SCHOOL OF ARTS	64,464	67,456	67,497	69,855
50-611012-210	CONTRACTED SERVICES	4,040	3,800	3,800	3,800
50-611012-220	OTHER	1,166,235	1,227,212	1,230,301	1,251,961
	SUBTOTAL	10,795,654	11,615,409	11,475,787	11,884,486
HIGH					
50-611013-230	ART	591,626	640,557	649,200	674,870
50-611013-240	MUSIC	654,573	681,368	697,208	747,371
50-611013-250	ENGLISH	2,509,611	2,736,111	2,701,802	2,799,082
50-611013-260	LEP	83,130	78,443	28,737	28,737
50-611013-270	MATH	2,328,081	2,498,832	2,440,970	2,519,310
50-611013-280	SCIENCE	2,346,590	2,502,643	2,552,738	2,653,825
50-611013-290	SOCIAL STUDIES	2,508,190	2,717,424	2,748,340	2,795,994
50-611013-300	HEALTH	987,222	1,062,559	1,046,989	1,086,888
50-611013-310	DRIVER EDUCATION	718	2,946	2,946	2,946
50-611013-320	FOREIGN LANGUAGE	1,546,279	1,684,590	1,582,994	1,637,040
50-611013-330	YORK RIVER ACADEMY	440,959	444,655	445,691	432,369

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2014

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	289,723	291,790	390,475	417,599
50-611013-345	DRAMA	263,859	297,134	295,829	292,190
50-611013-350	SCHOOL OF THE ARTS	398,726	405,292	407,021	419,565
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	475,904	505,301	517,179	526,862
50-611013-370	CONTRACTED SERVICES	311,549	326,235	326,235	363,601
50-611013-380	OTHER	2,313,498	2,010,698	2,004,572	1,967,433
	SUBTOTAL	18,050,238	18,886,578	18,838,926	19,365,682
	REGULAR EDUCATION TOTAL	51,976,353	54,899,713	55,030,296	56,320,263
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	3,319,725	3,492,133	3,740,615	3,995,415
50-611021-400	OTHER	46,296	40,000	40,000	61,910
	SUBTOTAL	3,366,021	3,532,133	3,780,615	4,057,325
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	1,642,871	1,785,291	1,806,037	1,916,688
50-611022-420	OTHER	12,348	24,000	24,000	24,910
	SUBTOTAL	1,655,219	1,809,291	1,830,037	1,941,598
HIGH					
50-611023-430	CLASSROOM TEACHERS	2,537,782	2,757,203	2,555,536	2,696,116
50-611023-440	OTHER	1,170,273	1,181,622	1,181,622	1,216,554
	SUBTOTAL	3,708,055	3,938,825	3,737,158	3,912,670
	SPECIAL EDUCATION TOTAL	8,729,295	9,280,249	9,347,810	9,911,593
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	268,976	305,696	306,236	305,884
50-611034-460	BUSINESS & INFORMATION TECH	941,159	988,807	923,569	883,902
50-611034-470	MARKETING EDUCATION	317,209	333,209	335,137	356,075
50-611034-500	TV COMMUNICATION	157,736	46,146	45,422	39,810
50-611034-510	CONTRACTED SERVICES	678,322	678,322	678,322	689,701
50-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	305,677	324,096	273,045	239,562
50-611034-530	OTHER	29,284	30,052	34,752	36,389
	SUBTOTAL	2,698,363	2,706,328	2,596,483	2,551,323
	CAREER/TECHNICAL TOTAL	2,698,363	2,706,328	2,596,483	2,551,323

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2014

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	311,623	322,782	323,819	338,414
	SUBTOTAL	311,623	322,782	323,819	338,414
SECONDARY					
50-611044-560	EXTEND	58,985	71,740	71,740	68,590
	SUBTOTAL	58,985	71,740	71,740	68,590
	GIFTED EDUCATION TOTAL	370,608	394,522	395,559	407,004
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	389,699	368,600	385,600	368,600
50-611050-582	TITLE II - PART A	234,278	252,987	252,987	252,987
50-611050-584	TITLE II - PART D	2,066	0	0	0
50-611050-585	TITLE III - PART A	35,035	19,158	19,585	19,585
50-611050-586	TITLE IV - PART A	6,392	0	0	0
50-611050-600	TITLE VIB	2,227,725	2,158,076	2,154,667	2,108,352
50-611050-603	TITLE VIB LOCAL SPECIAL ED (MOE)	1,918	0	0	0
50-611050-610	DEPT. OF DEFENSE ED ACTIVITY GRANT	0	0	833,333	833,333
50-611050-611	FEDERAL SFSF STIMULUS GRANT	532,764	0	0	0
50-611050-614	FEDERAL STIMULUS JOBS BILL	1,317,243	0	0	0
50-611050-620	SUMMER SCHOOL	250,111	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	62,563	49,234	49,234	49,234
50-611050-640	MISCELLANEOUS	275,058	1,227,431	1,227,431	1,227,431
50-611050-650	CONTINGENCY	112,081	824,352	824,352	1,320,216
	SUBTOTAL	5,446,933	5,092,755	5,940,106	6,372,655
	OTHER PROGRAMS TOTAL	5,446,933	5,092,755	5,940,106	6,372,655

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2014

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	602,075	661,173	666,573	658,875
50-612124-000	SECONDARY GUIDANCE	2,022,620	2,095,700	2,103,139	2,128,239
50-612300-000	HOMEBOUND	69,483	60,194	60,194	60,194
	SUBTOTAL	2,694,178	2,817,067	2,829,906	2,847,308
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	557,038	588,392	590,137	617,867
50-613120-000	REG. ED.	1,602,606	1,539,433	1,544,806	1,433,170
50-613121-000	SPEC. ED.	638,693	675,972	672,802	712,421
50-613130-000	STAFF DEVELOPMENT	237,635	258,959	259,459	258,102
50-613201-000	ELEMENTARY MEDIA	944,639	995,878	953,186	939,073
50-613204-000	SECONDARY MEDIA	824,243	850,713	839,864	838,035
	SUBTOTAL	4,804,854	4,909,347	4,860,254	4,798,668
INSTRUCTION					
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,182,790	3,291,226	3,304,450	3,397,330
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,707,441	3,833,822	3,842,516	3,940,272
	SUBTOTAL	6,890,231	7,125,048	7,146,966	7,337,602

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2014

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	122,171	134,001	138,833	145,057
50-621200-000	EXECUTIVE SERVICES	559,909	550,822	563,079	572,077
50-621300-000	COMMUNICATION SERVICES	319,634	395,382	371,623	352,605
50-621400-000	HUMAN RESOURCES	996,061	1,040,466	1,029,628	1,020,716
50-621600-000	FISCAL SERVICES	976,954	1,070,549	1,074,145	1,195,578
50-622200-000	HEALTH SERVICES	1,393,543	1,526,073	1,514,793	1,434,277
50-622300-000	PSYCHOLOGICAL SERVICES	636,997	709,039	710,962	733,715
50-622400-000	SPEECH/AUDIOLOGY SERVICES	777,986	838,744	862,013	875,235
	SUBTOTAL	5,783,255	6,265,076	6,265,076	6,329,260
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	5,834,502	6,186,502	6,186,502	6,545,073
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,058,754	931,197	931,197	954,797
	SUBTOTAL	6,893,256	7,117,699	7,117,699	7,499,870
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	177,079	189,885	189,885	194,681
50-642000-000	BUILDING SERVICES	9,370,078	9,138,040	9,138,040	9,349,833
50-643000-000	GROUNDS SERVICES	1,121,365	1,121,365	1,121,365	1,121,365
50-645000-000	VEHICLE SERVICES	290,024	290,517	290,517	295,047
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	330,823	361,886	361,886	316,071
	SUBTOTAL	11,289,369	11,101,693	11,101,693	11,276,997
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	4,408,736	4,165,938	4,099,405	4,123,265
50-682000-000	INSTRUCTIONAL SUPPORT	1,650,741	1,745,810	1,737,343	1,781,814
50-683000-000	ADMINISTRATION	842,837	1,037,227	1,037,227	1,061,880
50-686000-000	OPERATIONS & MAINTENANCE	1,142,848	1,729,311	1,729,311	1,719,145
50-689050-000	OTHER PROGRAMS - GRANTS	99,046	97,516	97,516	97,516
	SUBTOTAL	8,144,208	8,775,802	8,700,802	8,783,620
TOTAL SCHOOL OPERATING FUND:		115,720,903	120,485,299	121,332,650	124,436,163

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2014

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
FOOD SERVICES					
SCHOOL FOOD SERVICES					
53-651000-000	FOOD SERVICES	3,922,593	4,961,984	4,961,984	4,961,984
	SUBTOTAL	3,922,593	4,961,984	4,961,984	4,961,984
TOTAL ALL FUNDS:		119,643,496	125,447,283	126,294,634	129,398,147

**OPERATING FUND
REVENUE**

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2014**

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 2014**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	2,471	15,000	15,000	15,000
30315-2010	RENTAL OF LAND/BUILDINGS	106,579	100,000	100,000	110,000
30315-2015	BOYS AND GIRLS CLUB FACILITY USE	16,884	20,000	20,000	20,000
30315-2020	USE OF VEHICLES/BUSES	47,193	52,000	52,000	52,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	45,454	70,000	70,000	70,000
30315-2024	USE OF LLLC LAB	4,794	5,000	5,000	5,000
30315-2025	VHSL	42,978	0	0	0
30315-2026	PROPERTY LEASE	213,223	215,000	215,000	215,000
30315-2030	PRINTING REVENUE	3,711	0	0	0
30315-2061	DISPOSAL-SURPLUS PROPERTY	0	10,000	10,000	10,000
30315-2065	SALE OF BUSES	0	5,988	5,988	6,000
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	112,081	111,893	111,893	112,216
	SUBTOTAL	595,368	604,881	604,881	615,216
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	77,410	58,000	58,000	58,000
30316-7420	TUITION/DAY SCHOOL	416,712	425,000	425,000	425,000
30316-7440	TUITION/SUMMER SCHOOL	141,475	160,000	160,000	150,000
30316-7460	PRESCHOOL TUITION	49,288	42,000	42,000	50,000
30316-7470	ATHLETIC USER FEE - MIDDLE	0	24,400	24,400	24,400
30316-7471	ATHLETIC USER FEE - HIGH	0	126,000	126,000	126,000
	SUBTOTAL	684,885	835,400	835,400	833,400
LOCAL MISCELLANEOUS					
30318-2155	SUBSTITUTE REFUNDS	450	0	0	0
30318-2525	PROJECT GRADUATION	13,605	0	0	0
30318-2530	BAY ELECTRIC/PTA	19,000	0	0	0
3018-2535	YORK FOUNDATION-SCOREBOARD	11,491	0	0	0
30318-2990	LOCAL, MISCELLANEOUS GRANTS	9,867	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	14,299	2,500	2,500	15,000
30318-3015	INSURANCE RECOVERY	21,563	61,100	61,100	61,100
30318-3020	MISCELLANEOUS REVENUE	37,949	25,000	25,000	38,000
30318-3030	COURT RESTITUTION	2,143	0	0	0
30318-3040	YORK FOUNDATION-REIMBURSEMENT	13,592	13,500	13,500	13,500
30318-3060	VIRTUAL HIGH SCHOOL	11,650	0	0	12,000
30318-3080	LOCAL DONATIONS	30	0	0	0
	SUBTOTAL	155,639	102,100	102,100	139,600
	TOTAL REVENUE-LOCAL SOURCE	1,435,892	1,542,381	1,542,381	1,588,216

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2014**

REVENUE

State Revenue

Basis of State Revenue

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

State Sales Tax

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

State Basic Aid

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

Lottery Funds

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

Gifted Education - SOQ

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

Remedial Programs

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

Special Education - SOQ

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

Vocational Education - SOQ

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

Employer Share Benefits

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2014**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	12,272,494	12,160,235	12,160,235	12,375,009
30324-2020	BASIC AID	32,894,123	31,524,628	31,524,628	31,042,024
30324-2021	COMPENSATION SUPPLEMENT	0	0	0	565,036
30324-2022	SUPP. SUPPORT FOR OPERATING COSTS	1,008,556	0	0	0
30324-2024	ADDITIONAL ASSISTANCE FROM STATE	0	532,993	532,993	532,416
30324-2040	ADULT EDUCATION	4,213	3,712	3,712	3,712
30324-2050	FOSTER HOME CHILDREN	48,667	49,222	49,222	39,250
30324-2070	GIFTED EDUCATION - SOQ	350,139	338,076	338,076	334,791
30324-2080	REMEDIAL PROGRAMS	233,426	271,931	271,931	269,289
30324-2081	REMEDIAL SUMMER SCHOOL	107,164	106,400	106,400	102,178
30324-2083	READING INTERVENTION	60,992	89,182	89,182	55,739
30324-2120	SPECIAL EDUCATION-SOQ	3,081,223	3,064,735	3,064,735	3,042,235
30324-2123	HOMEBOUND	36,986	35,334	35,334	39,142
30324-2125	COMPREHENSIVE SERVICES ACT	144,816	200,000	200,000	200,000
30324-2140	FREE TEXTBOOKS	0	499,985	499,985	485,447
30324-2170	VOC ED-SOQ	435,729	330,727	330,727	327,513
30324-2200	SPECIAL ED SUPPORT	435,780	440,243	440,243	454,566
30324-2230	SOCIAL SECURITY	1,859,627	1,800,624	1,800,624	1,783,128
30324-2231	VRS RETIREMENT BENEFITS	1,680,667	2,998,590	2,998,590	2,969,454
30324-2232	VRS GROUP LIFE BENEFITS	70,028	110,242	110,242	109,171
30324-2530	OTHER CATEGORY/VOC ED	33,421	22,099	22,099	22,300
30324-2540	CAREER SWITCHERS PROGRAM	4,000	0	0	0
30324-2650	AT RISK	73,202	106,963	106,963	105,939
30324-2660	NATIONAL BOARD CERTIFICATION	42,500	0	0	32,500
30324-2750	K-3 INITIATIVE	0	139,178	139,178	141,160
30324-2751	SOL ALGEBRA READINESS	35,161	45,651	45,651	47,509
30324-2755	EPIPEN GRANTS	0	1,871	1,871	0
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2810	PRE-SCHOOL INITIATIVE	18,819	30,000	30,000	30,000
30324-2900	TEXTBOOKS - LOTTERY FUNDS	315,592	159,484	159,484	167,614
30324-2990	MISCELLANEOUS GRANTS, STATE	179,355	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	104,997	114,610	114,610	117,093
	TOTAL REVENUE-COMMONWEALTH	55,531,677	56,178,411	56,178,411	56,395,911

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2014**

REVENUE

Federal Revenues

Title I – Part A

The Title I program provides payments to meet the educational needs of educationally deprived children.

Title II – Part A

Title II, Part A provides funds to support programs that reduce class size; offer professional development; provide teacher and administrator mentoring programs; enhance the preparation, training and recruiting of high-quality teachers and paraprofessionals; and involve parents and the community in programs and activities that support student academic achievement.

Title III – Part A

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

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.

DODEA Grant

Department of Defense Education Activity Grant will fund efforts to improve student achievement in Science, Technology, Engineering, Math (STEM) and Reading.

ARRA – Stimulus Grant

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

Impact Aid

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

Heavily Impacted Funds

These funds flow to the school division 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 2014**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
REVENUE-FEDERAL					
30333-2020	TITLE I - PART A	418,295	368,600	385,600	368,600
30333-2040	ADULT EDUCATION	28,886	32,000	32,000	32,000
30333-2050	TITLE II - PART A	252,987	252,987	252,987	252,987
30333-2065	TITLE III - PART A	40,073	19,158	19,585	19,585
30333-2070	TITLE IV - PART A	5,914	0	0	0
30333-2085	FEDERAL SFSF STIMULUS GRANT	493,272	0	0	0
30333-2088	FEDERAL JOBS BILL	1,302,393	0	0	0
30333-2110	ERRP REIMBURSEMENT	146,503	0	0	0
30333-2120	IMPACT AID	8,166,244	9,450,000	9,450,000	9,450,000
30333-2135	DOD-HEAVILY IMPACTED	708,661	708,000	708,000	667,500
30333-2140	FOREST RESERVE	2,390	0	0	0
30333-2150	MEDICAID REIMBURSEMENT	48,645	25,000	25,000	50,000
30333-2165	DODEA GRANT	0	0	833,333	833,333
30333-2190	TITLE VIB	2,227,461	2,158,076	2,154,667	2,108,352
30333-2290	NJROTC	124,451	120,000	120,000	120,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	147,369	769,735	769,735	769,735
	TOTAL REVENUE-FEDERAL	14,113,544	13,903,556	14,750,907	14,672,092
TRANSFERS-OTHER FUNDS					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	43,877,950	47,739,586	47,739,586	50,658,579
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,121,365	1,121,365	1,121,365	1,121,365
	TOTAL TRANSFERS-OTHER FUNDS	44,999,315	48,860,951	48,860,951	51,779,944
	TOTAL SCHOOL OPERATING FUND	116,080,428	120,485,299	121,332,650	124,436,163

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	42	41	41	41
Para-Educators	43	43	40	40

ADDITIONAL INFORMATION:

FY 11 student enrollment 793

FY 12 student enrollment 807

FY 13 student enrollment 760

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,992,116	2,008,492	2,008,492	1,985,480
1141	Para-Educator Salaries	733,822	750,727	717,682	673,144
1595	Overtime	746	0	0	0
	Subtotal	2,726,684	2,759,219	2,726,174	2,658,624
EMPLOYEE BENEFITS					
2100	FICA	197,811	210,549	208,020	203,385
2200	VRS Retirement	321,362	467,575	461,704	445,851
2300	Health Insurance	326,175	358,200	367,936	457,933
2400	Group Life Insurance	8,142	32,770	32,377	31,638
2800	Other Benefits	13,555	11,991	11,829	11,538
	Subtotal	867,045	1,081,085	1,081,866	1,150,345
MATERIALS/SUPPLIES					
6030	Textbooks	11,745	11,250	11,250	11,250
6900	Other Educational Supplies	19,315	25,008	25,008	25,008
	Subtotal	31,060	36,258	36,258	36,258
EQUIPMENT					
8911	Furniture/Equipment-Additional	371	125	125	965
8921	Furniture/Equipment-Replacement	6,503	4,358	4,358	4,358
	Subtotal	6,874	4,483	4,483	5,323
	TOTAL	3,631,663	3,881,045	3,848,781	3,850,550

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	41	40	40	39
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ADDITIONAL INFORMATION:

FY 11 student enrollment 876

FY 12 student enrollment 842

FY 13 student enrollment 851

In FY 14 enrollment loss reduction of 1 teacher FTE.

CODE: 50-611011-020

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	2,021,491	1,978,599	1,978,599	1,976,613
	Subtotal	2,021,491	1,978,599	1,978,599	1,976,613
	EMPLOYEE BENEFITS				
2100	FICA	150,024	150,981	150,981	151,210
2200	VRS Retirement	241,945	335,291	335,291	331,478
2300	Health Insurance	219,457	255,000	274,664	338,847
2400	Group Life Insurance	5,678	23,499	23,499	23,521
2800	Other Benefits	9,760	8,598	8,598	8,578
	Subtotal	626,864	773,369	793,033	853,634
	MATERIALS/SUPPLIES				
6030	Textbooks	20,780	18,750	18,750	18,750
6900	Other Educational Supplies	15,947	23,349	23,349	23,349
	Subtotal	36,727	42,099	42,099	42,099
	EQUIPMENT				
8911	Furniture/Equipment-Additional	682	550	550	550
8921	Furniture/Equipment-Replacement	4,512	4,109	4,109	4,109
	Subtotal	5,194	4,659	4,659	4,659
	TOTAL	2,690,276	2,798,726	2,818,390	2,877,005

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	46	45	43	43
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ADDITIONAL INFORMATION:

FY 11 student enrollment 863

FY 12 student enrollment 902

FY 13 student enrollment 843

CODE: 50-611011-030**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	2,090,183	2,103,152	2,029,194	2,069,778
	Subtotal	2,090,183	2,103,152	2,029,194	2,069,778
EMPLOYEE BENEFITS					
2100	FICA	154,131	160,486	154,828	158,338
2200	VRS Retirement	250,612	356,398	343,256	347,102
2300	Health Insurance	265,299	329,903	283,692	353,083
2400	Group Life Insurance	5,882	24,978	24,098	24,630
2800	Other Benefits	10,460	9,140	8,778	8,983
	Subtotal	686,384	880,905	814,652	892,136
MATERIALS/SUPPLIES					
6030	Textbooks	27,736	18,750	18,750	18,750
6900	Other Educational Supplies	16,754	22,723	22,723	22,723
	Subtotal	44,490	41,473	41,473	41,473
EQUIPMENT					
8911	Furniture/Equipment-Additional	596	400	400	550
8921	Furniture/Equipment-Replacement	4,197	3,552	3,552	3,272
	Subtotal	4,793	3,952	3,952	3,822
TOTAL		2,825,850	3,029,482	2,889,271	3,007,209

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	40	38	41	41
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ADDITIONAL INFORMATION:

FY 11 student enrollment 913

FY 12 student enrollment 909

FY 13 student enrollment 887

CODE: 50-611011-040**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	1,829,520	1,818,056	1,928,993	1,912,070
	Subtotal	1,829,520	1,818,056	1,928,993	1,912,070
	EMPLOYEE BENEFITS				
2100	FICA	134,778	138,732	147,219	146,273
2200	VRS Retirement	216,960	308,086	327,799	320,654
2300	Health Insurance	261,576	309,220	317,690	395,397
2400	Group Life Insurance	5,092	21,592	22,912	22,754
2800	Other Benefits	9,408	7,900	8,443	8,298
	Subtotal	627,814	785,530	824,063	893,376
	MATERIALS/SUPPLIES				
6030	Textbooks	17,626	19,500	19,500	19,500
6900	Other Educational Supplies	18,298	24,503	24,503	24,503
	Subtotal	35,924	44,003	44,003	44,003
	EQUIPMENT				
8911	Furniture/Equipment-Additional	382	400	400	400
8921	Furniture/Equipment-Replacement	1,743	2,544	2,544	2,544
	Subtotal	2,125	2,944	2,944	2,944
	TOTAL	2,495,383	2,650,533	2,800,003	2,852,393

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	42	41	41	40
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ADDITIONAL INFORMATION:

FY 11 student enrollment 883

FY 12 student enrollment 933

FY 13 student enrollment 919

In FY 14 enrollment loss reduction of 1 teacher FTE.

CODE: 50-611011-050

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,886,299	1,882,388	1,882,388	1,875,495
	Subtotal	1,886,299	1,882,388	1,882,388	1,875,495
	EMPLOYEE BENEFITS				
2100	FICA	140,002	143,640	143,640	143,475
2200	VRS Retirement	219,983	318,988	318,988	314,521
2300	Health Insurance	201,033	223,523	235,407	289,988
2400	Group Life Insurance	5,163	22,356	22,356	22,318
2800	Other Benefits	9,292	8,180	8,180	8,139
	Subtotal	575,473	716,687	728,571	778,441
	MATERIALS/SUPPLIES				
6030	Textbooks	15,151	15,375	15,375	15,375
6900	Other Educational Supplies	16,029	21,048	21,048	21,048
	Subtotal	31,180	36,423	36,423	36,423
	EQUIPMENT				
8911	Furniture/Equipment-Additional	300	400	400	400
8921	Furniture/Equipment-Replacement	3,275	2,665	2,665	2,665
	Subtotal	3,575	3,065	3,065	3,065
	TOTAL	2,496,527	2,638,563	2,650,447	2,693,424

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	37.59	37.59	41	41

ADDITIONAL INFORMATION:

FY 11 student enrollment 964

FY 12 student enrollment 898

FY 13 student enrollment 947

CODE: 50-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,695,008	1,765,555	1,891,653	1,915,603
1141	Para-Educator Salaries	22,729	0	0	0
	Subtotal	1,717,737	1,765,555	1,891,653	1,915,603
EMPLOYEE BENEFITS					
2100	FICA	127,473	134,724	144,371	146,544
2200	VRS Retirement	207,062	299,189	321,596	321,247
2300	Health Insurance	148,995	198,000	214,172	266,558
2400	Group Life Insurance	4,869	20,969	22,469	22,796
2800	Other Benefits	8,548	7,673	8,291	8,314
	Subtotal	496,947	660,555	710,899	765,459
MATERIALS/SUPPLIES					
6030	Textbooks	11,865	15,000	15,000	15,000
6900	Other Educational Supplies	20,365	22,129	22,129	22,129
	Subtotal	32,230	37,129	37,129	37,129
EQUIPMENT					
8911	Furniture/Equipment-Additional	7,474	443	443	500
8921	Furniture/Equipment-Replacement	1,597	2,428	2,428	2,428
	Subtotal	9,071	2,871	2,871	2,928
TOTAL		2,255,985	2,466,110	2,642,552	2,721,119

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	10	9	9	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 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 the number of students receiving this instruction on a weekly basis is 5,236.

CODE: 50-611011-070

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	478,756	452,618	452,618	444,564
	Subtotal	478,756	452,618	452,618	444,564
	EMPLOYEE BENEFITS				
2100	FICA	35,497	34,538	34,538	34,009
2200	VRS Retirement	57,010	76,700	76,700	74,553
2300	Health Insurance	59,697	71,400	67,937	84,554
2400	Group Life Insurance	1,338	5,376	5,376	5,290
2800	Other Benefits	2,371	1,967	1,967	1,929
	Subtotal	155,913	189,981	186,518	200,335
	MATERIALS/SUPPLIES				
6050	Art Supplies	26,239	34,390	34,390	34,390
6900	Other Educational Supplies	8,442	6,166	6,166	6,166
	Subtotal	34,681	40,556	40,556	40,556
	TOTAL	669,350	683,155	679,692	685,455

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	10	9	10	10
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ADDITIONAL INFORMATION:

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

In FY 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 the number of students receiving this instruction on a weekly basis is 5,236

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	459,559	429,987	480,739	465,595
	Subtotal	459,559	429,987	480,739	465,595
	EMPLOYEE BENEFITS				
2100	FICA	33,480	32,811	36,694	35,618
2200	VRS Retirement	54,906	72,865	81,883	78,080
2300	Health Insurance	71,996	84,163	92,217	114,773
2400	Group Life Insurance	1,289	5,107	5,711	5,541
2800	Other Benefits	2,242	1,868	2,117	2,021
	Subtotal	163,913	196,814	218,622	236,033
	MATERIALS/SUPPLIES				
6040	Music Supplies	7,743	11,600	11,600	11,600
	Subtotal	7,743	11,600	11,600	11,600
	TOTAL	631,215	638,401	710,961	713,228

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	10	9	10	10
Para-Educators	3	3	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 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 the number of students receiving this instruction on a weekly basis is 5,236.

CODE: 50-611011-090

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	502,207	469,498	506,477	516,607
1141	Para-Educator Salaries	60,375	59,243	59,243	60,428
	Subtotal	562,582	528,741	565,720	577,035
	EMPLOYEE BENEFITS				
2100	FICA	41,663	40,347	43,176	44,143
2200	VRS Retirement	67,381	89,600	96,171	96,769
2300	Health Insurance	97,662	110,002	118,002	146,866
2400	Group Life Insurance	1,604	6,280	6,720	6,867
2800	Other Benefits	2,671	2,298	2,479	2,504
	Subtotal	210,981	248,527	266,548	297,149
	MATERIALS/SUPPLIES				
6060	Physical Ed Supplies	6,704	11,800	11,800	11,800
	Subtotal	6,704	11,800	11,800	11,800
	TOTAL	780,267	789,068	844,068	885,984

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	0	0	1	1
Tutors/Technicians (FTE's are hourly based)	1.5	1.5	1.5	1.5

ADDITIONAL INFORMATION:

FY 11 student enrollment 134

FY 12 student enrollment 110

FY 13 student enrollment 142

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					
1121	Teacher Salaries	0	0	36,979	37,719
1143	Technical Salaries	104,874	127,008	127,008	127,008
	Subtotal	104,874	127,008	163,987	164,727
EMPLOYEE BENEFITS					
2100	FICA	7,765	4,328	7,157	7,214
2200	VRS Retirement	0	0	6,571	6,325
2300	Health Insurance	0	0	3,000	3,734
2400	Group Life Insurance	0	0	440	449
2800	Other Benefits	125	125	306	289
	Subtotal	7,890	4,453	17,474	18,011
OTHER CHARGES					
5504	Travel	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	3,500	3,500	3,500
	Subtotal	0	3,500	3,500	3,500
	TOTAL	112,764	137,961	187,961	189,238

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	16	15	15	15
Para-Educators	13.5	13.5	13.5	13.5

CODE: 50-611011-110**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	834,601	827,951	827,951	787,480
1141	Para-Educator Salaries	231,021	229,339	229,339	233,926
	Subtotal	1,065,622	1,057,290	1,057,290	1,021,406
EMPLOYEE BENEFITS					
2100	FICA	79,094	80,679	80,679	78,138
2200	VRS Retirement	128,390	179,167	179,167	171,290
2300	Health Insurance	115,723	139,200	132,147	164,470
2400	Group Life Insurance	3,092	12,557	12,557	12,155
2800	Other Benefits	5,447	4,594	4,594	4,433
	Subtotal	331,746	416,197	409,144	430,486
OTHER CHARGES					
5504	Travel	505	1,000	1,000	1,000
5506	Employee Development	2,739	3,000	3,000	3,000
5902	Curriculum Development	571	0	0	0
	Subtotal	3,815	4,000	4,000	4,000
MATERIALS/SUPPLIES					
6080	Remedial Reading Supplies	18,848	28,000	28,000	28,000
6900	Other Educational Supplies	47,744	38,369	38,369	38,369
	Subtotal	66,592	66,369	66,369	66,369
	TOTAL	1,467,775	1,543,856	1,536,803	1,522,261

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	2,000	1,000	1,000	1,000
	Subtotal	2,000	1,000	1,000	1,000
	EMPLOYEE BENEFITS				
2100	FICA	153	184	184	184
	Subtotal	153	184	184	184
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	19,349	14,000	14,000	14,000
	Subtotal	19,349	14,000	14,000	14,000
	TOTAL	21,502	15,184	15,184	15,184

REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	5,000	4,200	4,200	5,000
	Subtotal	5,000	4,200	4,200	5,000
	TOTAL	5,000	4,200	4,200	5,000

REGULAR EDUCATION - ELEMENTARY - OTHER

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	7.5	5.5	4.5	4.5
Para-Educators	36.5	30.5	34.5	32.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 14 enrollment loss reduction of 2 para-educator FTE's.

CODE: 50-611011-140

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	303,780	316,839	279,860	285,457
1141	Para-Educator Salaries	703,082	679,751	723,811	675,873
1143	Technical Salaries	42,246	42,753	42,753	43,608
1152	Cafeteria Monitor	5,782	0	0	5,800
1500	Substitute Salaries	494,396	555,920	555,920	533,859
1595	Overtime	442	0	0	0
1600	Supplements	120,306	118,950	118,950	118,950
1625	Stipends	18,310	14,000	14,000	14,000
1660	One-Time Bonus	264	0	0	0
	Subtotal	1,688,608	1,728,213	1,735,294	1,677,547

EMPLOYEE BENEFITS

2100	FICA	125,574	132,481	133,024	128,331
2200	VRS Retirement	121,000	176,126	177,383	169,500
2300	Health Insurance	267,533	227,238	184,066	223,089
2400	Group Life Insurance	3,047	12,344	12,428	12,028
2700	Retiree Health Insurance	179,882	337,556	337,556	337,556
2705	Early Retirement Reinsurance Program	146,503	0	0	0
2800	Other Benefits	9,562	7,494	7,529	7,220
	Subtotal	853,101	893,239	851,986	877,724

PURCHASED SERVICES

3500	Printing	30,078	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	22,828	25,410	25,410	19,500
	Subtotal	52,906	55,410	55,410	49,500

OTHER CHARGES

5504	Travel	4,061	0	0	0
	Subtotal	4,061	0	0	0

MATERIALS/SUPPLIES					
6030	Textbooks	5,148	0	0	0
6070	Testing Materials	43,683	40,300	40,300	43,000
6900	Other Educational Supplies	5,869	9,950	9,950	9,950
	Subtotal	54,700	50,250	50,250	52,950
EQUIPMENT					
8921	Furniture/Equipment-Replacement	0	800	800	800
	Subtotal	0	800	800	800
TRANSFERS					
9306	Transfer to County-VRS Retiree Debt	393,528	393,530	393,530	393,524
	Subtotal	393,528	393,530	393,530	393,524
TOTAL		3,046,904	3,121,442	3,087,270	3,052,045

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	25.6	25.6	25.5	25.5
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ADDITIONAL INFORMATION:

FY 11 student enrollment 4,366

FY 12 student enrollment 4,064

FY 13 student enrollment 4,280

CODE: 50-611012-150**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	1,239,790	1,254,816	1,251,118	1,255,222
	Subtotal	1,239,790	1,254,816	1,251,118	1,255,222
EMPLOYEE BENEFITS					
2100	FICA	92,007	95,751	95,468	96,024
2200	VRS Retirement	142,836	212,640	211,983	210,501
2300	Health Insurance	143,028	185,165	186,281	231,846
2400	Group Life Insurance	3,353	14,903	14,859	14,937
2800	Other Benefits	6,077	5,453	5,435	5,448
	Subtotal	387,301	513,912	514,026	558,756
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	6,669	8,200	8,200	8,200
	Subtotal	6,669	8,200	8,200	8,200
MATERIALS/SUPPLIES					
6030	Textbooks	0	11,250	11,250	11,250
6040	Music Supplies	6,618	16,800	16,800	12,300
6050	Art Supplies	8,714	12,558	12,558	9,708
6900	Other Educational Supplies	7,388	11,365	11,365	11,365
	Subtotal	22,720	51,973	51,973	44,623
EQUIPMENT					
8911	Furniture/Equipment-Additional	14,874	15,000	15,000	15,000
	Subtotal	14,874	15,000	15,000	15,000
	TOTAL	1,671,354	1,843,901	1,840,317	1,881,801

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	123.5	123.4	120	118
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ADDITIONAL INFORMATION:

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

FY 13 student enrollment:

Grade 6: 906

Grade 7: 1,031

Grade 8: 935

Total: 2,872

In FY 14 enrollment loss reduction of 2 teacher FTE's.

CODE: 50-611012-160

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	5,680,868	5,768,080	5,659,351	5,712,953
1625	Stipends	1,400	1,400	1,400	1,400
	Subtotal	5,682,268	5,769,480	5,660,751	5,714,353
	EMPLOYEE BENEFITS				
2100	FICA	419,059	439,961	430,342	437,716
2200	VRS Retirement	686,912	977,593	955,252	959,311
2300	Health Insurance	810,798	882,558	884,949	1,154,618
2400	Group Life Insurance	16,396	68,503	67,007	68,072
2800	Other Benefits	28,750	25,422	24,807	24,826
	Subtotal	1,961,915	2,394,037	2,362,357	2,644,543
	MATERIALS/SUPPLIES				
6020	Laboratory Supplies	16,764	19,808	19,808	19,808
6030	Textbooks	10,148	30,000	30,000	30,000
6060	Physical Ed Supplies	5,080	7,344	7,344	7,344
6900	Other Educational Supplies	74,639	84,137	84,137	84,137
	Subtotal	106,631	141,289	141,289	141,289
	TOTAL	7,750,814	8,304,806	8,164,397	8,500,185

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Para-Educators	4	4	4	4
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CODE: 50-611012-170**ACCT# DESCRIPTION**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
	PERSONAL SERVICES				
1141	Para-Educator Salaries	68,577	67,971	67,971	69,959
1595	Overtime	165	0	0	0
1660	One-Time Bonus	1,600	0	0	0
	Subtotal	70,342	67,971	67,971	69,959
	EMPLOYEE BENEFITS				
2100	FICA	5,032	5,187	5,187	5,352
2200	VRS Retirement	8,449	11,518	11,518	11,732
2300	Health Insurance	16,880	19,231	20,472	25,479
2400	Group Life Insurance	218	807	807	833
2800	Other Benefits	329	295	295	304
	Subtotal	30,908	37,038	38,279	43,700
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	28,546	28,544	28,544	28,544
	Subtotal	28,546	28,544	28,544	28,544
	TOTAL	129,796	133,553	134,794	142,203

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Tutors/Technicians (FTE's are hourly based)	1	1	1	1
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ADDITIONAL INFORMATION:

FY 11 student enrollment 22

FY 12 student enrollment 27

FY 13 student enrollment 47

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	8,226	31,104	31,104	31,104
	Subtotal	8,226	31,104	31,104	31,104
	EMPLOYEE BENEFITS				
2100	FICA	629	1,981	1,981	1,981
2800	Other Benefits	96	96	96	96
	Subtotal	725	2,077	2,077	2,077
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	1,500	1,500	1,500
	Subtotal	0	1,500	1,500	1,500
	TOTAL	8,951	34,681	34,681	34,681

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 11 student enrollment 57

FY 12 student enrollment 60

FY 13 student enrollment 60

CODE: 50-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	36,663	41,227	41,227	42,052
1625	Stipends	3,717	3,717	3,717	3,717
1660	One-Time Bonus	684	0	0	0
	Subtotal	41,064	44,944	44,944	45,769
EMPLOYEE BENEFITS					
2100	FICA	3,108	3,453	3,453	3,525
2200	VRS Retirement	4,374	6,986	6,986	7,052
2300	Health Insurance	4,212	5,611	5,652	7,034
2400	Group Life Insurance	103	490	490	500
2800	Other Benefits	0	180	180	183
	Subtotal	11,797	16,720	16,761	18,294
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	8,034	2,896	2,896	2,896
	Subtotal	8,034	2,896	2,896	2,896
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	3,569	2,896	2,896	2,896
	Subtotal	3,569	2,896	2,896	2,896
TOTAL		64,464	67,456	67,497	69,855

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	4,040	3,800	3,800	3,800
	Subtotal	4,040	3,800	3,800	3,800
	TOTAL	4,040	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	8.56	8.56	8.5	8.5
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3

CODE: 50-611012-220**ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	414,796	451,718	449,499	458,489
1141	Para-Educator Salaries	33,499	39,897	39,897	35,298
1152	Cafeteria Monitor	27,800	17,182	17,182	20,844
1500	Substitute Salaries	227,946	267,570	267,570	267,570
1595	Overtime	168	0	0	0
1600	Supplements	128,036	139,851	139,851	139,851
1625	Stipends	5,893	6,718	6,718	6,718
1660	One-Time Bonus	896	0	0	0
	Subtotal	839,034	922,936	920,717	928,770

EMPLOYEE BENEFITS

2100	FICA	63,589	70,802	70,632	71,052
2200	VRS Retirement	53,462	86,221	85,827	86,304
2300	Health Insurance	123,059	45,600	51,509	64,108
2400	Group Life Insurance	1,263	6,043	6,017	6,124
2800	Other Benefits	4,466	4,009	3,998	4,002
	Subtotal	245,839	212,675	217,983	231,590

PURCHASED SERVICES

3500	Printing	29,908	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	14,697	15,000	15,000	15,000
	Subtotal	44,605	45,000	45,000	45,000

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	5,085	5,200	5,200	5,200
6030	Textbooks	1,995	0	0	0
6900	Other Educational Supplies	8,052	8,993	8,993	8,993
	Subtotal	15,132	14,193	14,193	14,193

EQUIPMENT

8911	Furniture/Equipment-Additional	9,732	12,678	12,678	12,678
8921	Furniture/Equipment-Replacement	11,893	19,730	19,730	19,730
	Subtotal	21,625	32,408	32,408	32,408

TOTAL

		1,166,235	1,227,212	1,230,301	1,251,961
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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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	10.34	10.34	10.4	10.4

ADDITIONAL INFORMATION:

FY 11 student enrollment 1,619

FY 12 student enrollment 1,539

FY 13 student enrollment 1,473

CODE: 50-611013-230

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	443,821	453,093	455,312	464,418
	Subtotal	443,821	453,093	455,312	464,418
	EMPLOYEE BENEFITS				
2100	FICA	33,323	34,575	34,745	35,528
2200	VRS Retirement	51,452	76,780	77,174	77,883
2300	Health Insurance	47,249	55,159	60,982	75,898
2400	Group Life Insurance	1,208	5,381	5,407	5,527
2800	Other Benefits	2,243	1,969	1,980	2,016
	Subtotal	135,475	173,864	180,288	196,852
	MATERIALS/SUPPLIES				
6050	Art Supplies	12,330	13,600	13,600	13,600
	Subtotal	12,330	13,600	13,600	13,600
	TOTAL	591,626	640,557	649,200	674,870

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	8.4	8.4	8.5	8.5
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ADDITIONAL INFORMATION:

FY 11 student enrollment 917
 FY 12 student enrollment 1,030
 FY 13 student enrollment 995

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

	PERSONAL SERVICES				
1121	Teacher Salaries	473,628	458,973	462,671	488,753
	Subtotal	473,628	458,973	462,671	488,753
	EMPLOYEE BENEFITS				
2100	FICA	35,356	35,023	35,306	37,390
2200	VRS Retirement	56,523	77,777	78,434	81,964
2300	Health Insurance	51,672	62,600	73,740	91,777
2400	Group Life Insurance	1,327	5,451	5,495	5,816
2800	Other Benefits	2,221	1,994	2,012	2,121
	Subtotal	147,099	182,845	194,987	219,068
	PURCHASED SERVICES				
3370	Contract Maint/Music Instruments	5,783	10,000	10,000	10,000
	Subtotal	5,783	10,000	10,000	10,000
	MATERIALS/SUPPLIES				
6040	Music Supplies	11,081	12,550	12,550	12,550
	Subtotal	11,081	12,550	12,550	12,550
	EQUIPMENT				
8911	Furniture/Equipment-Additional	16,982	17,000	17,000	17,000
	Subtotal	16,982	17,000	17,000	17,000
	TOTAL	654,573	681,368	697,208	747,371

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	39.67	39.67	40.4	40.4
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ADDITIONAL INFORMATION:

FY 11 student enrollment 4,228

FY 12 student enrollment 4,774

FY 13 student enrollment 4,336

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,820,547	1,912,398	1,939,393	1,978,181
1660	One-Time Bonus	17,586	0	0	0
	Subtotal	1,838,133	1,912,398	1,939,393	1,978,181
EMPLOYEE BENEFITS					
2100	FICA	137,714	145,930	147,995	151,331
2200	VRS Retirement	213,923	324,073	328,870	331,741
2300	Health Insurance	274,916	279,726	211,107	262,744
2400	Group Life Insurance	5,021	22,713	23,034	23,540
2800	Other Benefits	9,636	8,311	8,443	8,585
	Subtotal	641,210	780,753	719,449	777,941
MATERIALS/SUPPLIES					
6030	Textbooks	15,659	23,250	23,250	23,250
6900	Other Educational Supplies	14,609	19,710	19,710	19,710
	Subtotal	30,268	42,960	42,960	42,960
TOTAL		2,509,611	2,736,111	2,701,802	2,799,082

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	1	1	0	0
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

ADDITIONAL INFORMATION:

FY 11 student enrollment 41

FY 12 student enrollment 32

FY 13 student enrollment 44

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	39,422	0	0
1143	Technical Salaries	0	20,673	20,673	20,673
1660	One-Time Bonus	1,139	0	0	0
	Subtotal	68,937	60,095	20,673	20,673
EMPLOYEE BENEFITS					
2100	FICA	5,402	5,354	2,346	2,346
2200	VRS Retirement	8,088	6,680	0	0
2300	Health Insurance	276	0	0	0
2400	Group Life Insurance	190	468	0	0
2800	Other Benefits	237	176	48	48
	Subtotal	14,193	12,678	2,394	2,394
MATERIALS/SUPPLIES					
6030	Textbooks	0	2,250	2,250	2,250
6900	Other Educational Supplies	0	3,420	3,420	3,420
	Subtotal	0	5,670	5,670	5,670
TOTAL		83,130	78,443	28,737	28,737

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	36	36	35.6	35.6
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ADDITIONAL INFORMATION:

FY 11 student enrollment 4,299

FY 12 student enrollment 5,959

FY 13 student enrollment 6,206

CODE: 50-611013-270**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	1,692,671	1,721,061	1,706,269	1,719,525
1660	One-Time Bonus	28,439	0	0	0
	Subtotal	1,721,110	1,721,061	1,706,269	1,719,525
EMPLOYEE BENEFITS					
2100	FICA	126,693	131,329	130,197	131,544
2200	VRS Retirement	195,917	291,650	289,022	288,364
2300	Health Insurance	233,364	301,292	262,230	326,371
2400	Group Life Insurance	4,598	20,440	20,264	20,462
2800	Other Benefits	8,333	7,479	7,407	7,463
	Subtotal	568,905	752,190	709,120	774,204
MATERIALS/SUPPLIES					
6030	Textbooks	26,070	13,000	13,000	13,000
6900	Other Educational Supplies	11,996	12,581	12,581	12,581
	Subtotal	38,066	25,581	25,581	25,581
TOTAL		2,328,081	2,498,832	2,440,970	2,519,310

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	36	36	37	37
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ADDITIONAL INFORMATION:

FY 11 student enrollment 4,099

FY 12 student enrollment 4,292

FY 13 student enrollment 4,131

CODE: 50-611013-280**ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	1,684,354	1,714,580	1,751,559	1,780,731
1625	Stipends	1,750	1,750	1,750	1,750
1660	One-Time Bonus	28,349	0	0	0
	Subtotal	1,714,453	1,716,330	1,753,309	1,782,481

EMPLOYEE BENEFITS

2100	FICA	126,588	130,969	133,798	136,360
2200	VRS Retirement	200,879	290,551	297,122	298,629
2300	Health Insurance	225,866	272,300	275,395	342,757
2400	Group Life Insurance	4,715	20,363	20,803	21,191
2800	Other Benefits	8,302	7,451	7,632	7,728
	Subtotal	566,350	721,634	734,750	806,665

MATERIALS/SUPPLIES

6020	Laboratory Supplies	36,887	43,883	43,883	43,883
6030	Textbooks	27,800	16,000	16,000	16,000
6900	Other Educational Supplies	1,100	4,796	4,796	4,796
	Subtotal	65,787	64,679	64,679	64,679

TOTAL

	2,346,590	2,502,643	2,552,738	2,653,825
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REGULAR EDUCATION - HIGH - SOCIAL STUDIES

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	41	41	41	40
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ADDITIONAL INFORMATION:

FY 11 student enrollment 4,279

FY 12 student enrollment 5,545

FY 13 student enrollment 4,971

In FY 14 enrollment loss reduction of 1 teacher FTE.

CODE: 50-611013-290

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,833,331	1,913,460	1,913,460	1,871,281
1660	One-Time Bonus	31,170	0	0	0
	Subtotal	1,864,501	1,913,460	1,913,460	1,871,281
	EMPLOYEE BENEFITS				
2100	FICA	138,674	146,011	146,011	143,153
2200	VRS Retirement	220,085	324,253	324,253	313,814
2300	Health Insurance	244,973	278,414	309,330	413,107
2400	Group Life Insurance	5,042	22,725	22,725	22,268
2800	Other Benefits	9,314	8,311	8,311	8,121
	Subtotal	618,088	779,714	810,630	900,463
	MATERIALS/SUPPLIES				
6030	Textbooks	16,678	12,400	12,400	12,400
6900	Other Educational Supplies	8,923	11,850	11,850	11,850
	Subtotal	25,601	24,250	24,250	24,250
	TOTAL	2,508,190	2,717,424	2,748,340	2,795,994

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	14.34	14.34	13.8	13.8
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ADDITIONAL INFORMATION:

FY 11 student enrollment 2,642

FY 12 student enrollment 2,495

FY 13 student enrollment 2,446

CODE: 50-611013-300

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	734,939	741,457	721,488	730,330
1660	One-Time Bonus	12,332	0	0	0
	Subtotal	747,271	741,457	721,488	730,330
	EMPLOYEE BENEFITS				
2100	FICA	55,486	56,579	55,051	55,870
2200	VRS Retirement	78,105	125,647	122,099	122,476
2300	Health Insurance	95,116	111,584	121,394	151,087
2400	Group Life Insurance	1,833	8,806	8,568	8,691
2800	Other Benefits	3,589	3,222	3,125	3,170
	Subtotal	234,129	305,838	310,237	341,294
	MATERIALS/SUPPLIES				
6030	Textbooks	52	7,500	7,500	7,500
6060	Physical Ed Supplies	5,770	7,764	7,764	7,764
	Subtotal	5,822	15,264	15,264	15,264
	TOTAL	987,222	1,062,559	1,046,989	1,086,888

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	718	2,946	2,946	2,946
	Subtotal	718	2,946	2,946	2,946
	TOTAL	718	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	24.2	24.2	21.9	21.9
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ADDITIONAL INFORMATION:

FY 11 student enrollment 2,463

FY 12 student enrollment 2,679

FY 13 student enrollment 2,420

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,090,973	1,210,304	1,125,252	1,130,757
1660	One-Time Bonus	18,289	0	0	0
	Subtotal	1,109,262	1,210,304	1,125,252	1,130,757
EMPLOYEE BENEFITS					
2100	FICA	82,480	92,355	85,848	86,503
2200	VRS Retirement	124,889	205,097	189,984	189,628
2300	Health Insurance	214,478	139,200	145,704	193,789
2400	Group Life Insurance	2,931	14,374	13,362	13,456
2800	Other Benefits	5,860	5,260	4,844	4,907
	Subtotal	430,638	456,286	439,742	488,283
MATERIALS/SUPPLIES					
6030	Textbooks	3,536	12,750	12,750	12,750
6900	Other Educational Supplies	2,843	5,250	5,250	5,250
	Subtotal	6,379	18,000	18,000	18,000
TOTAL		1,546,279	1,684,590	1,582,994	1,637,040

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	6.75	5.75	5.75	5.75
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ADDITIONAL INFORMATION:

FY 11 student enrollment 67

FY 12 student enrollment 65

FY 13 student enrollment 77

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

PERSONAL SERVICES					
1121	Teacher Salaries	280,872	277,942	277,942	257,800
1500	Substitute Salaries	273	0	0	0
1625	Stipends	750	0	0	0
1660	One-Time Bonus	5,192	0	0	0
	Subtotal	287,087	277,942	277,942	257,800
EMPLOYEE BENEFITS					
2100	FICA	20,855	21,209	21,209	19,722
2200	VRS Retirement	35,664	47,100	47,100	43,233
2300	Health Insurance	50,954	50,051	51,087	63,583
2400	Group Life Insurance	837	3,301	3,301	3,068
2800	Other Benefits	1,530	1,208	1,208	1,119
	Subtotal	109,840	122,869	123,905	130,725
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	38,918	38,844	38,844	38,844
	Subtotal	38,918	38,844	38,844	38,844
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	4,114	4,000	4,000	4,000
	Subtotal	4,114	4,000	4,000	4,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,000	1,000	1,000	1,000
	Subtotal	1,000	1,000	1,000	1,000
	TOTAL	440,959	444,655	445,691	432,369

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	0	0	0.4	0.4
Para-Educators	0	0	4	4
Technical	1	1	1	1

CODE: 50-611013-335**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	0	0	14,792	15,088
1141	Para-Educator Salaries	0	0	44,060	49,781
1143	Technical Salaries	66,174	66,968	66,968	68,307
1500	Substitute Salaries	0	2,500	2,500	2,500
1625	Stipends	159,783	148,636	148,636	148,636
1660	One-Time Bonus	1,112	0	0	0
	Subtotal	227,069	218,104	276,956	284,312
EMPLOYEE BENEFITS					
2100	FICA	17,388	16,860	21,364	21,938
2200	VRS Retirement	7,895	11,348	21,804	22,334
2300	Health Insurance	312	1,174	25,059	43,634
2400	Group Life Insurance	185	795	1,495	1,585
2800	Other Benefits	324	291	579	578
	Subtotal	26,104	30,468	70,301	90,069
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	29,463	30,442	30,442	30,442
	Subtotal	29,463	30,442	30,442	30,442
OTHER CHARGES					
5506	Employee Development	1,502	3,000	3,000	3,000
	Subtotal	1,502	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	5,585	9,776	9,776	9,776
	Subtotal	5,585	9,776	9,776	9,776
TOTAL		289,723	291,790	390,475	417,599

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	3.5	3.5	3.6	3.6
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CODE: 50-611013-345**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	192,836	202,595	206,293	199,716
1660	One-Time Bonus	3,107	0	0	0
	Subtotal	195,943	202,595	206,293	199,716
	EMPLOYEE BENEFITS				
2100	FICA	14,759	15,460	15,743	15,278
2200	VRS Retirement	20,632	34,332	34,989	33,492
2300	Health Insurance	17,605	26,461	20,456	25,460
2400	Group Life Insurance	484	2,406	2,450	2,377
2800	Other Benefits	1,030	880	898	867
	Subtotal	54,510	79,539	74,536	77,474
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	13,406	15,000	15,000	15,000
	Subtotal	13,406	15,000	15,000	15,000
	TOTAL	263,859	297,134	295,829	292,190

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 11 student enrollment 149

FY 12 student enrollment 183

FY 13 student enrollment 211

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

PERSONAL SERVICES					
1121	Teacher Salaries	265,271	277,762	277,762	283,317
1625	Stipends	13,850	1,100	1,100	1,100
1660	One-Time Bonus	5,522	0	0	0
	Subtotal	284,643	278,862	278,862	284,417
EMPLOYEE BENEFITS					
2100	FICA	21,595	21,326	21,326	21,805
2200	VRS Retirement	32,248	47,070	47,070	47,512
2300	Health Insurance	19,706	22,691	24,420	30,393
2400	Group Life Insurance	757	3,299	3,299	3,371
2800	Other Benefits	1,345	1,207	1,207	1,230
	Subtotal	75,651	95,593	97,322	104,311
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	28,642	22,132	22,132	22,132
	Subtotal	28,642	22,132	22,132	22,132
OTHER CHARGES					
5506	Employee Development	598	400	400	400
	Subtotal	598	400	400	400
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	9,192	8,305	8,305	8,305
	Subtotal	9,192	8,305	8,305	8,305
	TOTAL	398,726	405,292	407,021	419,565

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Athletic Directors	4	4	4	4
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CODE: 50-611013-360**ACCT# DESCRIPTION**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
PERSONAL SERVICES					
1128	Athletic Directors	214,589	226,304	226,304	224,826
1625	Stipends	41,337	43,000	43,000	43,860
1660	One-Time Bonus	3,605	0	0	0
	Subtotal	259,531	269,304	269,304	268,686
EMPLOYEE BENEFITS					
2100	FICA	20,818	20,590	20,590	20,554
2200	VRS Retirement	25,600	38,349	38,349	37,703
2300	Health Insurance	29,001	33,102	44,980	55,982
2400	Group Life Insurance	601	2,688	2,688	2,675
2800	Other Benefits	1,404	1,172	1,172	1,166
	Subtotal	77,424	95,901	107,779	118,080
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	102,078	104,096	104,096	104,096
	Subtotal	102,078	104,096	104,096	104,096
EQUIPMENT					
8911	Furniture/Equipment-Additional	17,989	17,000	17,000	17,000
8921	Furniture/Equipment-Replacement	18,882	19,000	19,000	19,000
	Subtotal	36,871	36,000	36,000	36,000
	TOTAL	475,904	505,301	517,179	526,862

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

FY 11 student enrollment in Governor's School 59

FY 12 student enrollment in Governor's School 47

FY 13 student enrollment in Governor's School 55

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES					
3860	Contractual-New Horizons	272,680	286,314	286,314	325,101
3900	Miscellaneous Contractual Services	38,869	39,921	39,921	38,500
	Subtotal	311,549	326,235	326,235	363,601
	TOTAL	311,549	326,235	326,235	363,601

REGULAR EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	6.69	6.69	6.45	6.45
Para-Educators	4	4	4	4

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

PERSONAL SERVICES					
1121	Teacher Salaries	228,649	318,659	309,784	261,826
1141	Para-Educator Salaries	57,894	62,094	62,094	61,830
1151	Co-op Students	132,438	0	0	0
1500	Substitute Salaries	352,968	329,939	329,939	352,000
1595	Overtime	122	0	0	0
1600	Supplements	726,615	748,935	748,935	748,935
1625	Stipends	25,829	15,000	15,000	15,000
1630	NBCT Stipend	42,500	42,000	42,000	32,500
1660	One-Time Bonus	5,757	0	0	0
	Subtotal	1,572,772	1,516,627	1,507,752	1,472,091
EMPLOYEE BENEFITS					
2100	FICA	119,153	120,396	119,717	113,959
2200	VRS Retirement	33,887	64,522	62,945	54,277
2300	Health Insurance	145,136	50,400	55,554	69,142
2400	Group Life Insurance	818	4,522	4,416	3,852
2800	Other Benefits	7,829	6,784	6,741	6,365
	Subtotal	306,823	246,624	249,373	247,595
PURCHASED SERVICES					
3500	Printing	29,983	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	238,759	12,300	12,300	12,300
	Subtotal	268,742	42,300	42,300	42,300
OTHER CHARGES					
5201	Postage	31	4,000	4,000	4,000
5504	Travel	162	125	125	125
5506	Employee Development	7,508	3,450	3,450	3,450
	Subtotal	7,701	7,575	7,575	7,575
MATERIALS/SUPPLIES					
6030	Textbooks	44,116	88,162	88,162	88,162
6070	Testing Materials	18,750	7,000	7,000	4,300
6900	Other Educational Supplies	66,067	71,611	71,611	71,611
6990	Miscellaneous Materials & Supplies	6,553	10,500	10,500	13,500
	Subtotal	135,486	177,273	177,273	177,573
EQUIPMENT					
8911	Furniture/Equipment-Additional	7,395	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	14,579	15,299	15,299	15,299
	Subtotal	21,974	20,299	20,299	20,299
TOTAL		2,313,498	2,010,698	2,004,572	1,967,433

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	38	38	41.5	42.5
Para-Educators	40	39.5	41.5	41.5
Technical	1	1	1.5	1.5

ADDITIONAL INFORMATION:

FY 11 student enrollment 625

FY 12 student enrollment 632

FY 13 student enrollment 615

In FY 14 added 1 Special Education teacher FTE.

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,617,173	1,667,706	1,797,132	1,889,796
1141	Para-Educator Salaries	609,694	619,516	641,546	651,377
1143	Technical Salaries	0	46,476	63,785	65,061
1500	Substitute Salaries	1,339	0	0	0
1595	Overtime	460	0	0	0
1625	Stipends	40,578	44,200	44,200	44,200
1660	One-Time Bonus	44,338	0	0	0
	Subtotal	2,313,582	2,377,898	2,546,663	2,650,434
EMPLOYEE BENEFITS					
2100	FICA	168,727	181,441	194,353	202,743
2200	VRS Retirement	269,669	395,508	425,497	437,065
2300	Health Insurance	510,361	483,363	517,345	646,888
2400	Group Life Insurance	6,534	27,717	29,725	31,014
2800	Other Benefits	12,342	10,246	11,072	11,311
	Subtotal	967,633	1,098,275	1,177,992	1,329,021
OTHER CHARGES					
5504	Travel	38,510	15,960	15,960	15,960
	Subtotal	38,510	15,960	15,960	15,960
TOTAL		3,319,725	3,492,133	3,740,615	3,995,415

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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CODE: 50-611021-400**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	23,819	30,000	30,000	32,210
	Subtotal	23,819	30,000	30,000	32,210
OTHER CHARGES					
5506	Employee Development	1,979	0	0	3,000
5580	Pupil Transportation	1,711	0	0	1,300
	Subtotal	3,690	0	0	4,300
MATERIALS/SUPPLIES					
6070	Testing Materials	317	5,000	5,000	4,000
6900	Other Educational Supplies	3,915	3,000	3,000	4,000
6990	Miscellaneous Materials & Supplies	13,198	0	0	8,800
	Subtotal	17,430	8,000	8,000	16,800
EQUIPMENT					
8805	Technology-Hardware Additions	0	0	0	1,400
8911	Furniture/Equipment-Additional	1,357	1,000	1,000	6,200
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	1,357	2,000	2,000	8,600
	TOTAL	46,296	40,000	40,000	61,910

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	18	18	19.5	19.5
Para-Educators	23	23	20	20

ADDITIONAL INFORMATION:

FY 11 student enrollment 229

FY 12 student enrollment 238

FY 13 student enrollment 257

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	831,644	853,316	908,784	948,346
1141	Para-Educator Salaries	369,850	373,174	340,129	346,932
1500	Substitute Salaries	1,131	0	0	0
1595	Overtime	410	0	0	0
1625	Stipends	10,011	7,000	7,000	7,000
1660	One-Time Bonus	22,453	0	0	0
	Subtotal	1,235,499	1,233,490	1,255,913	1,302,278
EMPLOYEE BENEFITS					
2100	FICA	91,314	94,126	95,841	99,625
2200	VRS Retirement	146,739	207,840	211,825	217,218
2300	Health Insurance	159,470	229,939	222,185	276,531
2400	Group Life Insurance	3,576	14,566	14,833	15,414
2800	Other Benefits	6,273	5,330	5,440	5,622
	Subtotal	407,372	551,801	550,124	614,410
TOTAL		1,642,871	1,785,291	1,806,037	1,916,688

SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	10,675	12,000	12,000	13,410
	Subtotal	10,675	12,000	12,000	13,410
OTHER CHARGES					
5580	Pupil Transportation	0	0	0	500
	Subtotal	0	0	0	500
MATERIALS/SUPPLIES					
6070	Testing Materials	317	5,000	5,000	4,000
6900	Other Educational Supplies	1,205	5,000	5,000	5,000
	Subtotal	1,522	10,000	10,000	9,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	151	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	151	2,000	2,000	2,000
	TOTAL	12,348	24,000	24,000	24,910

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	28.6	28.6	24.6	25.6
Para-Educators	35	35	35	35

ADDITIONAL INFORMATION:

FY 11 student enrollment 360

FY 12 student enrollment 386

FY 13 student enrollment 353

In FY 14 added 1 Special Education teacher FTE.

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	1,314,549	1,359,683	1,211,767	1,261,325
1141	Para-Educator Salaries	496,361	535,281	535,281	531,006
1500	Substitute Salaries	1,939	0	0	0
1595	Overtime	517	0	0	0
1625	Stipends	17,683	11,500	11,500	11,500
1660	One-Time Bonus	34,988	0	0	0
	Subtotal	1,866,037	1,906,464	1,758,548	1,803,831

EMPLOYEE BENEFITS

2100	FICA	136,023	145,480	134,164	137,994
2200	VRS Retirement	215,939	321,118	294,834	300,574
2300	Health Insurance	303,746	348,400	334,733	419,609
2400	Group Life Insurance	5,237	22,506	20,746	21,329
2800	Other Benefits	10,800	8,235	7,511	7,779
	Subtotal	671,745	845,739	791,988	887,285

MATERIALS/SUPPLIES

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

TOTAL

		2,537,782	2,757,203	2,555,536	2,696,116
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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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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CODE: 50-611023-440**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3850	Contractual-New Horizons	733,085	733,085	733,085	761,687
3855	Private Res Placement	317,000	317,000	317,000	317,000
3900	Miscellaneous Contractual Services	117,787	119,000	119,000	120,330
	Subtotal	1,167,872	1,169,085	1,169,085	1,199,017
OTHER CHARGES					
5580	Pupil Transportation	464	0	0	5,500
	Subtotal	464	0	0	5,500
MATERIALS/SUPPLIES					
6070	Testing Materials	1,144	2,200	2,200	1,700
6900	Other Educational Supplies	793	2,500	2,500	2,500
	Subtotal	1,937	4,700	4,700	4,200
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	5,837	5,837	5,837
8921	Furniture/Equipment-Replacement	0	2,000	2,000	2,000
	Subtotal	0	7,837	7,837	7,837
	TOTAL	1,170,273	1,181,622	1,181,622	1,216,554

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	5	5	5	5
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ADDITIONAL INFORMATION:

FY 11 student enrollment 999

FY 12 student enrollment 1,126

FY 13 student enrollment 1,075

CODE: 50-611034-450

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	211,425	220,891	220,891	218,380
1660	One-Time Bonus	3,651	0	0	0
	Subtotal	215,076	220,891	220,891	218,380
EMPLOYEE BENEFITS					
2100	FICA	16,450	16,856	16,856	16,706
2200	VRS Retirement	25,925	37,432	37,432	36,622
2300	Health Insurance	4,680	12,360	12,900	16,055
2400	Group Life Insurance	608	2,623	2,623	2,599
2800	Other Benefits	1,168	960	960	948
	Subtotal	48,831	70,231	70,771	72,930
OTHER CHARGES					
5506	Employee Development	53	200	200	200
	Subtotal	53	200	200	200
MATERIALS/SUPPLIES					
6030	Textbooks	0	375	375	375
6910	Other Educational/Supplies	5,016	13,999	13,999	13,999
	Subtotal	5,016	14,374	14,374	14,374
TOTAL		268,976	305,696	306,236	305,884

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	13	13	11.4	11.4
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ADDITIONAL INFORMATION:

FY 11 student enrollment 1,681

FY 12 student enrollment 2,183

FY 13 student enrollment 1,600

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

PERSONAL SERVICES					
1121	Teacher Salaries	638,523	703,859	644,693	593,004
1660	One-Time Bonus	10,655	0	0	0
	Subtotal	649,178	703,859	644,693	593,004
EMPLOYEE BENEFITS					
2100	FICA	48,107	53,710	49,184	45,365
2200	VRS Retirement	75,663	119,275	108,761	99,447
2300	Health Insurance	146,170	71,545	81,507	113,890
2400	Group Life Insurance	1,776	8,359	7,655	7,057
2800	Other Benefits	3,506	3,059	2,769	2,574
	Subtotal	275,222	255,948	249,876	268,333
OTHER CHARGES					
5504	Travel	4,208	2,235	2,235	1,200
5506	Employee Development	210	1,500	1,500	1,500
	Subtotal	4,418	3,735	3,735	2,700
MATERIALS/SUPPLIES					
6030	Textbooks	1,961	3,150	3,150	3,150
6910	Other Educational/Supplies	10,380	22,115	22,115	16,715
	Subtotal	12,341	25,265	25,265	19,865
TOTAL		941,159	988,807	923,569	883,902

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 11 student enrollment 255

FY 12 student enrollment 264

FY 13 student enrollment 245

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

PERSONAL SERVICES					
1121	Teacher Salaries	217,342	217,623	217,623	224,302
1660	One-Time Bonus	3,651	0	0	0
	Subtotal	220,993	217,623	217,623	224,302
EMPLOYEE BENEFITS					
2100	FICA	16,176	16,606	16,606	17,159
2200	VRS Retirement	25,929	36,878	36,878	37,615
2300	Health Insurance	42,228	50,639	52,567	65,425
2400	Group Life Insurance	609	2,585	2,585	2,669
2800	Other Benefits	1,054	946	946	973
	Subtotal	85,996	107,654	109,582	123,841
OTHER CHARGES					
5504	Travel	7,096	2,956	2,956	2,956
5506	Employee Development	639	720	720	720
	Subtotal	7,735	3,676	3,676	3,676
MATERIALS/SUPPLIES					
6030	Textbooks	0	1,962	1,962	1,962
6910	Other Educational/Supplies	2,485	2,294	2,294	2,294
	Subtotal	2,485	4,256	4,256	4,256
TOTAL		317,209	333,209	335,137	356,075

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	1	0	0	0
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 11 student enrollment 19

FY 12 student enrollment 8

FY 13 student enrollment 0

In FY 13 eliminated 1 teacher FTE and eliminated the TV Communication Program. The remaining \$46,093 in this program has been allocated to cover the cost of one video services technician (includes fringe benefits). The School Division has been in discussions with the County regarding the need for a video technician to assist in providing services for the School Division's public television channel and for viewing and taping of School Board meetings, work sessions, student activities, etc. Whether that video services technician will be a School Division employee or a County employee has not yet been determined. Until the position has been formally titled and the actual cost determined, the School Division has allocated the estimated cost of the position in this budget. This cost will be transferred to the appropriate department and line items once the shared service is finalized.

CODE: 50-611034-500

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	86,980	0	0	0
1141	Para-Educator Salaries	25,758	25,465	25,465	25,974
1595	Overtime	801	0	0	0
1660	One-Time Bonus	1,763	0	0	0
	Subtotal	115,302	25,465	25,465	25,974
EMPLOYEE BENEFITS					
2100	FICA	8,420	1,995	1,995	1,987
2200	VRS Retirement	12,706	4,367	4,367	4,356
2300	Health Insurance	15,591	6,405	5,681	7,071
2400	Group Life Insurance	306	306	306	309
2800	Other Benefits	522	116	116	113
	Subtotal	37,545	13,189	12,465	13,836
OTHER CHARGES					
5504	Travel	326	0	0	0
	Subtotal	326	0	0	0
MATERIALS/SUPPLIES					
6030	Textbooks	2,555	0	0	0
6110	WYCS Supplies	1,803	0	0	0
6910	Other Educational/Supplies	205	0	0	0
	Subtotal	4,563	0	0	0
TRANSFERS					
9302	Transfer to County-Video Services	0	7,492	7,492	0
	Subtotal	0	7,492	7,492	0
TOTAL		157,736	46,146	45,422	39,810

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

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

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

FY 13 student enrollment in New Horizons 184(Payment minimum 175)

CODE: 50-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES

3860	Contractual-New Horizons	678,322	678,322	678,322	689,701
	Subtotal	678,322	678,322	678,322	689,701
	TOTAL	678,322	678,322	678,322	689,701

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

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers (NJROTC)	4	4	3	3
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ADDITIONAL INFORMATION:

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

FY 11 student enrollment 166

FY 12 student enrollment 187

FY 13 student enrollment 183

CODE: 50-611034-520

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	249,209	253,024	216,045	189,421
1660	One-Time Bonus	4,221	0	0	0
	Subtotal	253,430	253,024	216,045	189,421
EMPLOYEE BENEFITS					
2100	FICA	19,367	19,308	16,479	14,491
2200	VRS Retirement	29,994	42,877	36,306	31,766
2300	Health Insurance	624	4,363	312	388
2400	Group Life Insurance	704	3,005	2,565	2,254
2800	Other Benefits	1,205	1,099	918	822
	Subtotal	51,894	70,652	56,580	49,721
MATERIALS/SUPPLIES					
6910	Other Educational/Supplies	353	420	420	420
	Subtotal	353	420	420	420
TOTAL		305,677	324,096	273,045	239,562

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	0.5	0.5	0.6	0.6
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CODE: 50-611034-530**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	19,289	19,939	23,637	24,110
1660	One-Time Bonus	324	0	0	0
	Subtotal	19,613	19,939	23,637	24,110
EMPLOYEE BENEFITS					
2100	FICA	1,500	1,525	1,808	1,844
2200	VRS Retirement	0	0	657	4,043
2400	Group Life Insurance	0	0	44	287
2800	Other Benefits	98	88	106	105
	Subtotal	1,598	1,613	2,615	6,279
OTHER CHARGES					
5506	Employee Development	220	0	0	0
	Subtotal	220	0	0	0
MATERIALS/SUPPLIES					
6030	Textbooks	86	1,500	1,500	1,500
6900	Other Educational Supplies	4,836	4,000	4,000	2,000
6910	Other Educational/Supplies	2,931	3,000	3,000	2,500
	Subtotal	7,853	8,500	8,500	6,000
	TOTAL	29,284	30,052	34,752	36,389

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 11 student enrollment 445

FY 12 student enrollment 381

FY 13 student enrollment 301

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

PERSONAL SERVICES					
1121	Teacher Salaries	213,708	214,126	214,126	220,557
1625	Stipends	2,016	0	0	0
1660	One-Time Bonus	3,590	0	0	0
	Subtotal	219,314	214,126	214,126	220,557
EMPLOYEE BENEFITS					
2100	FICA	16,599	16,340	16,340	16,873
2200	VRS Retirement	25,495	36,286	36,286	36,987
2300	Health Insurance	22,380	26,856	27,893	34,715
2400	Group Life Insurance	598	2,543	2,543	2,625
2800	Other Benefits	1,029	931	931	957
	Subtotal	66,101	82,956	83,993	92,157
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	5,539	5,000	5,000	5,000
	Subtotal	5,539	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	599	600	600	600
5506	Employee Development	1,911	2,000	2,000	2,000
	Subtotal	2,510	2,600	2,600	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,587	4,500	4,500	4,500
6900	Other Educational Supplies	11,735	12,000	12,000	12,000
	Subtotal	16,322	16,500	16,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,837	1,600	1,600	1,600
	Subtotal	1,837	1,600	1,600	1,600
	TOTAL	311,623	322,782	323,819	338,414

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

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)
 FY 13 student enrollment 136 (grades 6-7)
 FY 13 student enrollment 515 (grades 8-12)

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

PERSONAL SERVICES					
1121	Teacher Salaries	48,500	52,567	52,567	50,133
1660	One-Time Bonus	815	0	0	0
	Subtotal	49,315	52,567	52,567	50,133
EMPLOYEE BENEFITS					
2100	FICA	3,773	4,012	4,012	3,835
2200	VRS Retirement	0	8,908	8,908	8,407
2400	Group Life Insurance	0	624	624	597
2800	Other Benefits	255	229	229	218
	Subtotal	4,028	13,773	13,773	13,057
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,484	1,500	1,500	1,500
	Subtotal	1,484	1,500	1,500	1,500
OTHER CHARGES					
5504	Travel	698	600	600	600
5506	Employee Development	639	500	500	500
	Subtotal	1,337	1,100	1,100	1,100
MATERIALS/SUPPLIES					
6070	Testing Materials	499	500	500	500
6900	Other Educational Supplies	2,030	2,000	2,000	2,000
	Subtotal	2,529	2,500	2,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	292	300	300	300
	Subtotal	292	300	300	300
	TOTAL	58,985	71,740	71,740	68,590

OTHER PROGRAMS - TITLE I - PART A

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Administrative	0.25	0.25	0.25	0.25
Teachers	2	2	2	2
Para-Educators	6	6	7	7
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	93,999	75,020	86,035	82,698
1150	Office Clerical	35,947	34,772	34,772	35,372
1500	Substitute Salaries	1,210	0	0	0
1595	Overtime	605	0	0	0
1660	One-Time Bonus	4,824	0	0	0
	Subtotal	259,192	232,399	243,414	240,677

EMPLOYEE BENEFITS

2100	FICA	19,457	17,779	18,622	18,413
2200	VRS Retirement	30,694	38,346	40,303	30,643
2300	Health Insurance	20,210	24,761	27,761	27,120
2400	Group Life Insurance	767	2,370	2,501	2,402
2800	Other Benefits	1,905	1,836	1,890	697
	Subtotal	73,033	85,092	91,077	79,275

OTHER CHARGES

5504	Travel	2,800	0	0	0
5506	Employee Development	0	34,432	34,432	31,880
5565	In-Service	16,787	0	0	0
5580	Pupil Transportation	0	0	0	500
	Subtotal	19,587	34,432	34,432	32,380

MATERIALS/SUPPLIES

6900	Other Educational Supplies	37,887	16,677	16,677	16,268
	Subtotal	37,887	16,677	16,677	16,268

TOTAL

	389,699	368,600	385,600	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	4	4	4	4
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CODE: 50-611050-582**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	151,449	166,963	166,963	166,963
1625	Stipends	28,950	28,950	28,950	28,950
1660	One-Time Bonus	2,666	0	0	0
	Subtotal	183,065	195,913	195,913	195,913
EMPLOYEE BENEFITS					
2100	FICA	13,682	11,230	11,230	11,902
2200	VRS Retirement	18,931	25,872	25,872	18,961
2300	Health Insurance	17,556	15,183	15,183	24,195
2400	Group Life Insurance	444	3,659	3,659	886
2800	Other Benefits	600	600	600	600
	Subtotal	51,213	56,544	56,544	56,544
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	530	530	530
	Subtotal	0	530	530	530
	TOTAL	234,278	252,987	252,987	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-584

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
6900	Other Educational Supplies	2,066	0	0	0
	Subtotal	2,066	0	0	0
	TOTAL	2,066	0	0	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	0	10,980	2,500	2,500
1143	Technical Salaries	30,387	0	0	0
1500	Substitute Salaries	0	0	2,500	2,500
	Subtotal	30,387	10,980	5,000	5,000
EMPLOYEE BENEFITS					
2100	FICA	2,566	994	994	994
	Subtotal	2,566	994	994	994
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	2,267	3,674	3,674
	Subtotal	0	2,267	3,674	3,674
OTHER CHARGES					
5506	Employee Development	1,136	0	0	0
	Subtotal	1,136	0	0	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	946	2,000	9,917	9,917
6990	Miscellaneous Materials & Supplies	0	2,917	0	0
	Subtotal	946	4,917	9,917	9,917
	TOTAL	35,035	19,158	19,585	19,585

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-586

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
6900	Other Educational Supplies	6,392	0	0	0
	Subtotal	6,392	0	0	0
	TOTAL	6,392	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	19.4	19.4	19.4	19.4
Social Worker	2	2	2	2
Para-Educators	37.5	37.5	37.5	37.5
Interpreters	1	1	1	1

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

PERSONAL SERVICES					
1121	Teacher Salaries	856,293	911,018	853,791	807,941
1130	Professional Salaries	11,360	0	0	0
1132	Psychologist Salaries	12,410	0	0	0
1134	Social Worker	101,860	102,698	104,340	104,340
1141	Para-Educator Salaries	542,012	545,912	542,844	542,844
1143	Technical Salaries	43,530	42,298	42,806	42,806
1150	Office Clerical	2,229	0	0	0
1500	Substitute Salaries	26,860	0	0	0
1595	Overtime	774	0	0	0
1660	One-Time Bonus	31,921	0	0	0
	Subtotal	1,629,249	1,601,926	1,543,781	1,497,931
EMPLOYEE BENEFITS					
2100	FICA	120,743	122,547	118,099	114,592
2200	VRS Retirement	188,755	191,109	258,892	266,182
2300	Health Insurance	227,388	231,509	205,846	210,322
2400	Group Life Insurance	4,897	4,485	18,371	17,825
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	543,283	551,150	602,708	610,421
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,500	0	0	0
	Subtotal	1,500	0	0	0
OTHER CHARGES					
5580	Pupil Transportation	35,951	0	8,178	0
	Subtotal	35,951	0	8,178	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	5,000	0	0
6990	Miscellaneous Materials & Supplies	17,742	0	0	0
	Subtotal	17,742	5,000	0	0
TOTAL		2,227,725	2,158,076	2,154,667	2,108,352

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 age Part B, ARRA grant. Funds for this program ended in FY11.

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-603**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1143	Technical Salaries	1,556	0	0	0
	Subtotal	1,556	0	0	0
	EMPLOYEE BENEFITS				
2100	FICA	115	0	0	0
2300	Health Insurance	247	0	0	0
	Subtotal	362	0	0	0
	TOTAL	1,918	0	0	0

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The Department of Defense Education Activity (DoDEA) Educational Partnership awarded a \$2.5 million grant to the York County School Division through the 2012 Fiscal Year Grant Program. The grant will fund efforts to improve student achievement in Science, Technology, Engineering, Math (STEM) and reading. To be eligible for participation in the grant, the district must have an active military-connected student population of 5% or more, with a population of 15% or more military-connected students at the school level. Although funding levels are related to military student enrollment, the program will serve all students at the target schools.

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Administrative	0	0	1	1
Clerical	0	0	1	1

CODE: 50-611050-610**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	0	0	76,666	76,666
1150	Office Clerical	0	0	21,563	21,563
1500	Substitute Salaries	0	0	57,257	57,257
1625	Stipends	0	0	38,000	38,000
	Subtotal	0	0	193,486	193,486
EMPLOYEE BENEFITS					
2100	FICA	0	0	19,372	19,372
2200	VRS Retirement	0	0	17,455	17,455
2400	Group Life Insurance	0	0	1,297	1,297
2800	Other Benefits	0	0	481	481
	Subtotal	0	0	38,605	38,605
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	0	212,200	212,200
	Subtotal	0	0	212,200	212,200
OTHER CHARGES					
5504	Travel	0	0	50,000	50,000
5506	Employee Development	0	0	3,000	3,000
	Subtotal	0	0	53,000	53,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	0	42,242	42,242
	Subtotal	0	0	42,242	42,242
EQUIPMENT					
8805	Technology-Hardware Additions	0	0	293,800	293,800
	Subtotal	0	0	293,800	293,800
	TOTAL	0	0	833,333	833,333

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-611**ACCT# DESCRIPTION**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	33,417	0	0	0
	Subtotal	33,417	0	0	0
	EQUIPMENT				
8831	Student Information Management System	499,347	0	0	0
	Subtotal	499,347	0	0	0
	TOTAL	532,764	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	10.91	0	0	0
Para-Educators	2	0	0	0
Technical	2	0	0	0

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

PERSONAL SERVICES					
1121	Teacher Salaries	481,644	0	0	0
1141	Para-Educator Salaries	23,602	0	0	0
1143	Technical Salaries	89,359	0	0	0
1615	One-Time Payment	439,330	0	0	0
	Subtotal	1,033,935	0	0	0
EMPLOYEE BENEFITS					
2100	FICA	80,959	0	0	0
2200	VRS Retirement	79,553	0	0	0
2300	Health Insurance	47,960	0	0	0
2400	Group Life Insurance	1,548	0	0	0
2800	Other Benefits	2,654	0	0	0
	Subtotal	212,674	0	0	0
OTHER CHARGES					
5509	Tuition Assistance	70,634	0	0	0
	Subtotal	70,634	0	0	0
	TOTAL	1,317,243	0	0	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	100,961	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	3,974	1,658	1,658	1,658
1141	Para-Educator Salaries	1,777	2,400	2,400	2,400
1150	Office Clerical	3,796	2,100	2,100	2,100
1171	Bus Driver Spec Trans	64,130	23,100	23,100	23,100
1625	Stipends	49,500	0	0	0
	Subtotal	229,438	157,322	157,322	157,322
EMPLOYEE BENEFITS					
2100	FICA	17,606	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	17,906	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					
6900	Other Educational Supplies	60	0	0	0
6990	Miscellaneous Materials & Supplies	2,707	3,000	3,000	3,000
	Subtotal	2,767	3,000	3,000	3,000
TOTAL		250,111	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Technical (1 hourly based FTE)	1.5	1	1	1
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ADDITIONAL INFORMATION:

FY 11 student enrollment 83

FY 12 student enrollment 69

FY 13 student enrollment 78

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

PERSONAL SERVICES					
1143	Technical Salaries	47,819	39,730	39,730	39,730
1660	One-Time Bonus	440	0	0	0
	Subtotal	48,259	39,730	39,730	39,730
EMPLOYEE BENEFITS					
2100	FICA	3,691	3,112	3,112	3,112
2800	Other Benefits	234	199	199	199
	Subtotal	3,925	3,311	3,311	3,311
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	3,901	3,377	3,377	3,377
	Subtotal	3,901	3,377	3,377	3,377
OTHER CHARGES					
5504	Travel	910	0	0	0
5506	Employee Development	35	1,150	1,150	1,150
	Subtotal	945	1,150	1,150	1,150
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	5,533	1,666	1,666	1,666
	Subtotal	5,533	1,666	1,666	1,666
TOTAL		62,563	49,234	49,234	49,234

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	36,849	12,982	12,982	12,982
1141	Para-Educator Salaries	26,214	26,690	26,690	26,589
1595	Overtime	55	0	0	0
1625	Stipends	19,385	0	0	0
1660	One-Time Bonus	800	0	0	0
	Subtotal	83,303	39,672	39,672	39,571
EMPLOYEE BENEFITS					
2100	FICA	5,029	3,035	3,035	3,027
2200	VRS Retirement	4,506	3,184	3,184	4,725
2300	Health Insurance	16,194	13,640	13,640	11,791
2400	Group Life Insurance	110	75	75	316
2800	Other Benefits	500	500	500	500
	Subtotal	26,339	20,434	20,434	20,359
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	152,007	1,165,583	1,165,583	1,165,759
	Subtotal	152,007	1,165,583	1,165,583	1,165,759
OTHER CHARGES					
5506	Employee Development	6,624	0	0	0
	Subtotal	6,624	0	0	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	717	0	0	0
6990	Miscellaneous Materials & Supplies	6,068	1,742	1,742	1,742
	Subtotal	6,785	1,742	1,742	1,742
	TOTAL	275,058	1,227,431	1,227,431	1,227,431

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-650**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1663	Employer Cost - VRS Shift	0	0	0	600,000
1664	Employee Cost - VRS Shift	0	0	0	608,000
	Subtotal	0	0	0	1,208,000
TRANSFERS					
9305	Transfer to County-Debt Service	112,081	111,892	111,892	112,216
9308	Transfer to County-MOU Reversion	0	712,460	712,460	0
	Subtotal	112,081	824,352	824,352	112,216
	TOTAL	112,081	824,352	824,352	1,320,216

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	434,741	458,192	458,192	467,356
1625	Stipends	0	0	1,500	1,500
1660	One-Time Bonus	7,489	0	0	0
	Subtotal	442,230	458,192	459,692	468,856
EMPLOYEE BENEFITS					
2100	FICA	32,752	34,963	35,078	115
2200	VRS Retirement	49,325	77,645	77,645	78,376
2300	Health Insurance	58,471	63,912	70,380	87,594
2400	Group Life Insurance	1,158	5,442	5,442	5,562
2800	Other Benefits	2,219	1,992	1,992	2,028
	Subtotal	143,925	183,954	190,537	173,675
OTHER CHARGES					
5504	Travel	169	1,000	1,000	1,000
5902	Curriculum Development	4,653	4,300	1,617	1,617
	Subtotal	4,822	5,300	2,617	2,617
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	292	0	0	0
6990	Miscellaneous Materials & Supplies	10,806	13,727	13,727	13,727
	Subtotal	11,098	13,727	13,727	13,727
	TOTAL	602,075	661,173	666,573	658,875

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Counselors	23	21.5	21.5	21.5
Clerical	8	8	8	8

CODE: 50-612124-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1123	Counselor Salaries	1,277,059	1,282,413	1,282,413	1,259,499
1150	Office Clerical	237,017	237,175	237,175	241,919
1595	Overtime	1,017	0	0	0
1625	Stipends	0	0	2,492	2,492
1660	One-Time Bonus	25,512	0	0	0
	Subtotal	1,540,605	1,519,588	1,522,080	1,503,910
EMPLOYEE BENEFITS					
2100	FICA	113,574	115,957	116,148	115,049
2200	VRS Retirement	176,744	257,508	257,508	251,788
2300	Health Insurance	157,528	163,786	170,157	220,514
2400	Group Life Insurance	4,220	18,047	18,047	17,867
2800	Other Benefits	7,717	6,604	6,604	6,516
	Subtotal	459,783	561,902	568,464	611,734
OTHER CHARGES					
5504	Travel	2,549	2,000	2,000	2,000
	Subtotal	2,549	2,000	2,000	2,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,715	3,000	1,385	1,385
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	13,968	0	0	0
	Subtotal	19,683	12,210	10,595	10,595
TOTAL		2,022,620	2,095,700	2,103,139	2,128,239

HOMEBOUND

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	64,399	56,225	56,225	56,225
	Subtotal	64,399	56,225	56,225	56,225
EMPLOYEE BENEFITS					
2100	FICA	4,927	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	5,084	3,969	3,969	3,969
	TOTAL	69,483	60,194	60,194	60,194

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Administrative	1	1	1	1
Technical	4.47	4.47	4.47	4.47
Clerical	0.47	0.47	0.47	0.47

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

PERSONAL SERVICES					
1110	Administrative Salaries	115,000	116,380	116,380	118,708
1143	Technical Salaries	314,683	299,888	299,888	311,158
1150	Office Clerical	0	12,815	12,815	13,048
1660	One-Time Bonus	7,211	0	0	0
	Subtotal	436,894	429,083	429,083	442,914
EMPLOYEE BENEFITS					
2100	FICA	31,475	32,743	32,743	33,883
2200	VRS Retirement	46,604	72,712	72,712	74,277
2300	Health Insurance	37,406	43,073	44,818	55,780
2400	Group Life Insurance	1,094	5,096	5,096	5,271
2800	Other Benefits	2,077	1,865	1,865	1,922
	Subtotal	118,656	155,489	157,234	171,133
OTHER CHARGES					
5504	Travel	867	3,148	3,148	3,148
	Subtotal	867	3,148	3,148	3,148
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	621	672	672	672
	Subtotal	621	672	672	672
	TOTAL	557,038	588,392	590,137	617,867

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Administrative	5	4	4	4
Technical	5.75	5.75	5.75	5.75
Clerical	3.85	3.85	3.85	2.85

ADDITIONAL INFORMATION:

In FY 14 eliminated 1 School Board Office Clerical FTE.

CODE: 50-613120-000

ACCT# DESCRIPTION

PERSONAL SERVICES

1110	Administrative Salaries	533,199	427,614	427,614	416,417
1143	Technical Salaries	436,148	445,921	445,921	411,290
1150	Office Clerical	162,052	170,291	170,291	113,038
1595	Overtime	797	0	0	0
1625	Stipends	18,878	20,000	20,000	20,000
1660	One-Time Bonus	17,613	0	0	0
	Subtotal	1,168,687	1,063,826	1,063,826	960,745

EMPLOYEE BENEFITS

2100	FICA	87,521	81,184	81,184	73,498
2200	VRS Retirement	125,393	176,885	176,885	157,763
2300	Health Insurance	85,196	91,080	96,453	117,046
2400	Group Life Insurance	2,976	12,397	12,397	11,195
2800	Other Benefits	5,466	4,536	4,536	4,082
	Subtotal	306,552	366,082	371,455	363,584

PURCHASED SERVICES

3810	Purchased Services	7,500	6,000	6,000	7,588
3900	Miscellaneous Contractual Services	12,873	9,700	9,700	9,700
	Subtotal	20,373	15,700	15,700	17,288

OTHER CHARGES

5504	Travel	17,824	17,681	17,681	16,193
5506	Employee Development	5,639	10,463	10,463	10,463
5801	Dues/Memberships	420	1,300	1,300	1,300
5901	SACS Accreditation	13,558	10,500	10,500	10,500
5902	Curriculum Development	11,253	18,913	18,913	18,913
	Subtotal	48,694	58,857	58,857	57,369

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	34,628	16,408	16,408	16,408
6900	Other Educational Supplies	5,468	3,444	3,444	3,344
6990	Miscellaneous Materials & Supplies	7,817	4,700	4,700	4,700
	Subtotal	47,913	24,552	24,552	24,452

EQUIPMENT

8911	Furniture/Equipment-Additional	3,700	3,629	3,629	3,745
8921	Furniture/Equipment-Replacement	6,687	6,787	6,787	5,987
	Subtotal	10,387	10,416	10,416	9,732

TOTAL

	1,602,606	1,539,433	1,544,806	1,433,170
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INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REGULAR - SPEC. ED.

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	83,886	83,886	85,564
1143	Technical Salaries	361,954	361,932	361,932	358,739
1150	Office Clerical	33,339	39,234	39,234	32,635
1595	Overtime	635	0	0	0
1660	One-Time Bonus	8,036	0	0	0
	Subtotal	486,855	485,052	485,052	476,938
EMPLOYEE BENEFITS					
2100	FICA	35,937	37,012	37,012	72,239
2200	VRS Retirement	57,222	82,196	82,196	79,983
2300	Health Insurance	54,995	63,844	60,674	75,515
2400	Group Life Insurance	1,352	5,761	5,761	5,676
2800	Other Benefits	2,332	2,107	2,107	2,070
	Subtotal	151,838	190,920	187,750	235,483
	TOTAL	638,693	675,972	672,802	712,421

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Technical	1	1	1	1
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CODE: 50-613130-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	54,483	55,137	55,137	56,240
1500	Substitute Salaries	0	25,947	25,947	25,947
1625	Stipends	8,930	0	0	0
1660	One-Time Bonus	915	0	0	0
	Subtotal	64,328	81,084	81,084	82,187
EMPLOYEE BENEFITS					
2100	FICA	4,847	7,657	7,657	7,752
2200	VRS Retirement	6,500	9,343	9,343	9,431
2300	Health Insurance	12,720	15,194	15,694	19,533
2400	Group Life Insurance	153	655	655	669
2800	Other Benefits	267	240	240	244
	Subtotal	24,487	33,089	33,589	37,629
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	5,319	7,520	7,520	7,520
5506	Employee Development	125,181	86,315	86,315	86,315
	Subtotal	130,500	93,835	93,835	93,835
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	0	623	623	623
6900	Other Educational Supplies	2,572	2,578	2,578	2,578
6990	Miscellaneous Materials & Supplies	15,748	13,850	13,850	7,350
	Subtotal	18,320	17,051	17,051	10,551
	TOTAL	237,635	258,959	259,459	258,102

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Media Specialists	10	10	10	10
Para-Educators	3.5	3.5	2.5	2.5

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	532,005	544,528	544,528	523,291
1141	Para-Educator Salaries	59,137	65,108	54,093	55,175
1660	One-Time Bonus	10,267	0	0	0
	Subtotal	601,409	609,636	598,621	578,466
EMPLOYEE BENEFITS					
2100	FICA	44,469	46,520	45,677	44,253
2200	VRS Retirement	69,433	103,308	101,351	97,009
2300	Health Insurance	67,844	85,283	56,591	70,433
2400	Group Life Insurance	1,649	7,240	7,109	6,884
2800	Other Benefits	3,025	2,650	2,596	2,511
	Subtotal	186,420	245,001	213,324	221,090
PURCHASED SERVICES					
3810	Purchased Services	10,632	12,142	12,142	10,418
	Subtotal	10,632	12,142	12,142	10,418
MATERIALS/SUPPLIES					
6012	Books	107,855	86,862	86,862	86,862
6090	AV Materials/Supplies	19,006	18,765	18,765	18,765
6990	Miscellaneous Materials & Supplies	17,893	23,172	23,172	23,172
	Subtotal	144,754	128,799	128,799	128,799
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,424	300	300	300
	Subtotal	1,424	300	300	300
	TOTAL	944,639	995,878	953,186	939,073

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	431,459	431,817	431,817	425,136
1141	Para-Educator Salaries	117,115	115,339	115,339	110,807
1625	Stipends	12,247	0	0	0
1660	One-Time Bonus	9,639	0	0	0
	Subtotal	570,460	547,156	547,156	535,943
EMPLOYEE BENEFITS					
2100	FICA	42,908	41,752	41,752	41,000
2200	VRS Retirement	65,950	92,721	92,721	89,878
2300	Health Insurance	49,562	58,040	47,191	58,734
2400	Group Life Insurance	1,592	6,498	6,498	6,378
2800	Other Benefits	2,649	2,378	2,378	2,326
	Subtotal	162,661	201,389	190,540	198,316
PURCHASED SERVICES					
3810	Purchased Services	18,869	38,157	38,157	39,765
	Subtotal	18,869	38,157	38,157	39,765
MATERIALS/SUPPLIES					
6012	Books	52,327	45,214	45,214	45,214
6090	AV Materials/Supplies	10,370	9,854	9,854	9,854
6990	Miscellaneous Materials & Supplies	9,556	8,943	8,943	8,943
	Subtotal	72,253	64,011	64,011	64,011
	TOTAL	824,243	850,713	839,864	838,035

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	22.5	21	21	21

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

1126	Principal Salaries	832,575	812,458	812,458	812,647
1127	Assistant Principal Salaries	738,811	761,009	761,009	754,965
1150	Office Clerical	666,929	658,963	658,963	672,142
1595	Overtime	2,628	0	0	0
1660	One-Time Bonus	36,423	0	0	0
	Subtotal	2,277,366	2,232,430	2,232,430	2,239,754

EMPLOYEE BENEFITS

2100	FICA	168,030	170,351	170,351	171,341
2200	VRS Retirement	264,936	378,305	378,305	375,607
2300	Health Insurance	275,093	315,680	328,904	409,354
2400	Group Life Insurance	6,431	26,513	26,513	26,653
2800	Other Benefits	11,165	9,701	9,701	9,721
	Subtotal	725,655	900,550	913,774	992,676

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	15,441	1,000	1,000	2,421
	Subtotal	15,441	1,000	1,000	2,421

OTHER CHARGES

5504	Travel	6,866	7,463	7,463	7,463
	Subtotal	6,866	7,463	7,463	7,463

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	47,668	53,299	53,299	53,799
6900	Other Educational Supplies	11,027	5,257	5,257	5,257
	Subtotal	58,695	58,556	58,556	59,056

EQUIPMENT

8911	Furniture/Equipment-Additional	493	500	500	500
8921	Furniture/Equipment-Replacement	12,554	5,007	5,007	3,740
	Subtotal	13,047	5,507	5,507	4,240

TRANSFERS

9304	Transfer to County-Emergency Comm. Maint.	85,720	85,720	85,720	91,720
	Subtotal	85,720	85,720	85,720	91,720

TOTAL

		3,182,790	3,291,226	3,304,450	3,397,330
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SECONDARY - SECONDARY PRINCIPALS' OFFICES

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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	799,119	811,885	811,885	815,192
1127	Assistant Principal Salaries	890,843	917,061	917,061	896,876
1150	Office Clerical	750,997	751,333	751,333	766,360
1595	Overtime	3,605	0	0	0
1660	One-Time Bonus	41,599	0	0	0
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,486,163	2,499,619	2,499,619	2,497,768
EMPLOYEE BENEFITS					
2100	FICA	184,880	190,751	190,751	191,079
2200	VRS Retirement	286,941	420,351	420,351	415,632
2300	Health Insurance	348,963	315,085	323,779	436,375
2400	Group Life Insurance	6,981	29,457	29,457	29,493
2800	Other Benefits	23,199	10,974	10,974	10,840
	Subtotal	850,964	966,618	975,312	1,083,419
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	36,226	28,500	28,500	20,000
	Subtotal	36,226	28,500	28,500	20,000
OTHER CHARGES					
5504	Travel	10,701	14,595	14,595	14,595
	Subtotal	10,701	14,595	14,595	14,595
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	14,925	26,850	26,850	26,850
	Subtotal	14,925	26,850	26,850	26,850
TRANSFERS					
9303	Transfer to County-Deputies	308,462	297,640	297,640	297,640
	Subtotal	308,462	297,640	297,640	297,640
TOTAL		3,707,441	3,833,822	3,842,516	3,940,272

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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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	6,000
1311	Members of Board	46,800	46,800	46,800	46,800
	Subtotal	52,800	52,800	52,800	52,800
EMPLOYEE BENEFITS					
2100	FICA	3,757	4,039	4,039	4,039
2300	Health Insurance	14,292	20,626	25,458	31,685
2800	Other Benefits	259	232	232	229
	Subtotal	18,308	24,897	29,729	35,953
PURCHASED SERVICES					
3120	Auditing: CPA	19,400	19,400	19,400	19,400
3600	Advertising	0	500	500	500
	Subtotal	19,400	19,900	19,900	19,900
OTHER CHARGES					
5504	Travel	8,564	15,300	15,300	15,300
5801	Dues/Memberships	17,849	13,000	13,000	13,000
	Subtotal	26,413	28,300	28,300	28,300
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	4,280	3,404	3,404	3,404
	Subtotal	4,280	3,404	3,404	3,404
EQUIPMENT					
8911	Furniture/Equipment-Additional	970	4,700	4,700	4,700
	Subtotal	970	4,700	4,700	4,700
	TOTAL	122,171	134,001	138,833	145,057

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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**

PERSONAL SERVICES					
1110	Administrative Salaries	317,139	303,685	303,685	309,759
1143	Technical Salaries	31,687	50,998	50,998	43,122
1595	Overtime	2,276	3,000	3,000	3,000
1660	One-Time Bonus	5,827	0	0	0
1998	Personal Leave/Retirement	0	13,650	13,650	13,650
	Subtotal	356,929	371,333	371,333	369,531
EMPLOYEE BENEFITS					
2100	FICA	20,844	25,322	25,322	25,269
2200	VRS Retirement	40,969	60,104	60,104	59,178
2300	Health Insurance	29,861	30,030	42,287	52,630
2400	Group Life Insurance	975	4,212	4,212	4,199
2800	Other Benefits	12,787	16,755	16,755	18,204
	Subtotal	105,436	136,423	148,680	159,480
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	78,148	26,075	26,075	26,075
	Subtotal	78,148	26,075	26,075	26,075
OTHER CHARGES					
5504	Travel	6,073	8,874	8,874	8,874
5801	Dues/Memberships	8,186	6,400	6,400	6,400
	Subtotal	14,259	15,274	15,274	15,274
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,000	717	717	717
	Subtotal	5,000	717	717	717
EQUIPMENT					
8921	Furniture/Equipment-Replacement	137	1,000	1,000	1,000
	Subtotal	137	1,000	1,000	1,000
TOTAL		559,909	550,822	563,079	572,077

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Technical	2	2	2	2
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ADDITIONAL INFORMATION:

Increase in Transfer to County-Video Services includes \$25,000 for capital costs.

CODE: 50-621300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	127,947	126,022	126,022	113,162
1660	One-Time Bonus	2,078	0	0	0
	Subtotal	130,025	126,022	126,022	113,162
EMPLOYEE BENEFITS					
2100	FICA	9,254	9,616	9,616	8,657
2200	VRS Retirement	14,757	21,355	21,355	18,977
2300	Health Insurance	23,418	31,080	7,321	2,444
2400	Group Life Insurance	346	1,497	1,497	1,347
2800	Other Benefits	606	547	547	491
	Subtotal	48,381	64,095	40,336	31,916
PURCHASED SERVICES					
3500	Printing	2,826	6,000	6,000	4,000
3600	Advertising	0	2,000	2,000	750
3900	Miscellaneous Contractual Services	53,666	77,150	77,150	60,000
3905	Good Will	49	2,000	2,000	2,000
	Subtotal	56,541	87,150	87,150	66,750
OTHER CHARGES					
5504	Travel	813	762	762	762
5506	Employee Development	405	896	896	896
	Subtotal	1,218	1,658	1,658	1,658
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,437	1,119	1,119	1,119
6990	Miscellaneous Materials & Supplies	3,236	3,750	3,750	3,750
	Subtotal	4,673	4,869	4,869	4,869
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,654	3,000	3,000	3,000
	Subtotal	2,654	3,000	3,000	3,000
TRANSFERS					
9302	Transfer to County-Video Services	76,142	108,588	108,588	131,250
	Subtotal	76,142	108,588	108,588	131,250
	TOTAL	319,634	395,382	371,623	352,605

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Administrative	1	1	1	1
Technical	9.7	8	8	8
Clerical	1.5	1.5	1.5	1.5

CODE: 50-621400-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	94,015	95,143	95,143	97,046
1143	Technical Salaries	534,027	476,559	476,559	482,246
1150	Office Clerical	53,638	62,419	62,419	55,530
1595	Overtime	3,157	0	0	0
1625	Stipends	3,815	0	0	0
1660	One-Time Bonus	11,376	0	0	0
	Subtotal	700,028	634,121	634,121	634,822
EMPLOYEE BENEFITS					
2100	FICA	51,662	48,387	48,387	48,564
2200	VRS Retirement	77,678	107,458	107,458	106,460
2300	Health Insurance	75,610	74,969	64,131	79,817
2400	Group Life Insurance	1,912	7,531	7,531	7,554
2600	Unemployment Compensation	25,237	27,500	27,500	27,500
2800	Other Benefits	3,335	2,756	2,756	2,755
	Subtotal	235,434	268,601	257,763	272,650
PURCHASED SERVICES					
3500	Printing	261	3,000	3,000	1,500
3600	Advertising	1,600	10,000	10,000	6,500
3900	Miscellaneous Contractual Services	43,016	94,957	94,957	80,957
	Subtotal	44,877	107,957	107,957	88,957
OTHER CHARGES					
5504	Travel	4,984	10,067	10,067	5,067
5506	Employee Development	7,210	12,860	12,860	12,860
	Subtotal	12,194	22,927	22,927	17,927
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	603	1,500	1,500	1,000
6990	Miscellaneous Materials & Supplies	2,925	5,360	5,360	5,360
	Subtotal	3,528	6,860	6,860	6,360
TOTAL		996,061	1,040,466	1,029,628	1,020,716

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	127,533	129,062	129,062	131,643
1143	Technical Salaries	515,500	532,476	532,476	620,652
1150	Office Clerical	40,778	39,739	39,739	40,534
1595	Overtime	193	0	0	0
1660	One-Time Bonus	11,466	0	0	0
	Subtotal	695,470	701,277	701,277	792,829
EMPLOYEE BENEFITS					
2100	FICA	46,905	53,512	53,512	54,178
2200	VRS Retirement	82,311	118,838	118,838	118,766
2300	Health Insurance	106,774	122,984	126,580	157,541
2400	Group Life Insurance	2,011	8,329	8,329	8,428
2800	Other Benefits	3,381	3,047	3,047	3,074
	Subtotal	241,382	306,710	310,306	341,987
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	9,953	32,000	32,000	32,000
	Subtotal	9,953	32,000	32,000	32,000
OTHER CHARGES					
5504	Travel	5,728	4,280	4,280	4,280
5506	Employee Development	2,337	4,769	4,769	4,769
5801	Dues/Memberships	16,663	13,500	14,500	14,500
	Subtotal	24,728	22,549	23,549	23,549
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,638	1,613	1,613	1,613
6990	Miscellaneous Materials & Supplies	2,814	3,700	3,700	2,900
	Subtotal	4,452	5,313	5,313	4,513
EQUIPMENT					
8921	Furniture/Equipment-Replacement	969	2,700	1,700	700
	Subtotal	969	2,700	1,700	700
TOTAL		976,954	1,070,549	1,074,145	1,195,578

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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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	419,542	441,216	441,216	433,400
1131	Nurses	561,962	592,661	592,661	592,148
1143	Technical Salaries	85,340	87,731	87,731	0
1595	Overtime	5,146	0	0	0
1600	Supplements	0	2,249	2,249	2,249
1660	One-Time Bonus	17,904	0	0	0
	Subtotal	1,089,894	1,123,857	1,123,857	1,027,797

EMPLOYEE BENEFITS

2100	FICA	81,502	85,760	85,760	85,101
2200	VRS Retirement	119,622	190,067	190,067	186,176
2300	Health Insurance	82,827	94,115	82,835	103,096
2400	Group Life Insurance	2,836	13,321	13,321	13,211
2800	Other Benefits	5,457	4,875	4,875	4,818
	Subtotal	292,244	388,138	376,858	392,402

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	1,560	1,376	1,376	1,376
	Subtotal	1,560	1,376	1,376	1,376

OTHER CHARGES

5504	Travel	0	500	500	250
5506	Employee Development	46	750	750	450
	Subtotal	46	1,250	1,250	700

MATERIALS/SUPPLIES

6004	Medical Supplies	9,799	9,952	9,952	10,502
	Subtotal	9,799	9,952	9,952	10,502

EQUIPMENT

8921	Furniture/Equipment-Replacement	0	1,500	1,500	1,500
	Subtotal	0	1,500	1,500	1,500

TOTAL

	TOTAL	1,393,543	1,526,073	1,514,793	1,434,277
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PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Psychologists	7	7	7	7

CODE: 50-622300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1132	Psychologist Salaries	480,593	510,296	510,296	520,502
1660	One-Time Bonus	8,282	0	0	0
	Subtotal	488,875	510,296	510,296	520,502
EMPLOYEE BENEFITS					
2100	FICA	36,417	38,940	38,940	39,818
2200	VRS Retirement	57,335	86,474	86,474	87,288
2300	Health Insurance	46,306	56,050	57,973	72,154
2400	Group Life Insurance	1,346	6,061	6,061	6,194
2800	Other Benefits	2,117	2,218	2,218	2,259
	Subtotal	143,521	189,743	191,666	207,713
OTHER CHARGES					
5504	Travel	4,192	2,000	2,000	4,000
	Subtotal	4,192	2,000	2,000	4,000
MATERIALS/SUPPLIES					
6070	Testing Materials	409	7,000	7,000	1,500
	Subtotal	409	7,000	7,000	1,500
	TOTAL	636,997	709,039	710,962	733,715

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Speech - Language Pathologists	10	10	10	10
Para-Educators	3	3	3	3

CODE: 50-622400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1130	Professional Salaries	543,688	564,977	564,977	564,551
1141	Para-Educator Salaries	50,133	50,568	50,568	48,936
1595	Overtime	217	0	0	0
1660	One-Time Bonus	10,530	0	0	0
	Subtotal	604,568	615,545	615,545	613,487
EMPLOYEE BENEFITS					
2100	FICA	45,401	46,971	46,971	46,932
2200	VRS Retirement	71,134	104,310	104,310	102,882
2300	Health Insurance	48,550	51,431	74,700	92,971
2400	Group Life Insurance	1,689	7,311	7,311	7,300
2800	Other Benefits	2,456	2,676	2,676	2,663
	Subtotal	169,230	212,699	235,968	252,748
OTHER CHARGES					
5504	Travel	4,134	2,500	2,500	3,500
	Subtotal	4,134	2,500	2,500	3,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	54	8,000	8,000	5,500
	Subtotal	54	8,000	8,000	5,500
	TOTAL	777,986	838,744	862,013	875,235

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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	282,402	294,337	294,337	300,224
1150	Office Clerical	66,856	65,246	65,246	66,551
1170	Bus Drivers	1,881,106	1,961,497	1,961,497	2,011,834
1171	Bus Driver Spec Trans	19,397	34,425	34,425	34,425
1172	Bus Drivers, Schools Contracted	25,359	31,207	31,207	31,207
1175	Bus Driver Assistants	258,468	268,237	268,237	273,602
1177	Crossing Guards	15,737	26,635	26,635	27,168
1500	Substitute Salaries	337,583	239,180	239,180	239,180
1595	Overtime	311,194	293,306	293,306	301,033
1660	One-Time Bonus	68,909	0	0	0
	Subtotal	3,267,011	3,214,070	3,214,070	3,285,224
EMPLOYEE BENEFITS					
2100	FICA	230,399	221,298	221,298	228,391
2200	VRS Retirement	301,440	403,464	403,464	408,468
2300	Health Insurance	956,200	1,160,090	1,160,090	1,425,863
2400	Group Life Insurance	11,703	31,531	31,531	39,858
2800	Other Benefits	53,797	49,274	49,274	50,494
	Subtotal	1,553,539	1,865,657	1,865,657	2,153,074
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	21,828	19,000	19,000	19,000
	Subtotal	21,828	19,000	19,000	19,000
OTHER CHARGES					
5309	Vehicle Insurance (Pupil Trans only)	89,459	115,750	115,750	115,750
5506	Employee Development	9,664	5,738	5,738	5,738
	Subtotal	99,123	121,488	121,488	121,488
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,851	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	887,655	961,787	961,787	961,787
	Subtotal	891,506	963,287	963,287	963,287
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,495	3,000	3,000	3,000
	Subtotal	1,495	3,000	3,000	3,000
TOTAL		5,834,502	6,186,502	6,186,502	6,545,073

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Mechanics	8	7	7	7
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CODE: 50-634000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	373,241	340,470	340,470	351,390
1595	Overtime	3,872	0	0	0
1625	Stipends	3,000	0	0	0
1660	One-Time Bonus	6,122	0	0	0
	Subtotal	386,235	340,470	340,470	351,390
EMPLOYEE BENEFITS					
2100	FICA	28,421	25,981	25,981	26,881
2200	VRS Retirement	43,876	44,691	44,691	45,646
2300	Health Insurance	75,011	81,490	81,490	91,996
2400	Group Life Insurance	1,149	4,044	4,044	4,182
2800	Other Benefits	3,100	2,661	2,661	2,842
	Subtotal	151,557	158,867	158,867	171,547
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	42,104	19,500	19,500	19,500
	Subtotal	42,104	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	66	0	0	0
	Subtotal	66	0	0	0
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	228,063	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	1,762	1,500	1,500	1,500
	Subtotal	229,825	181,500	181,500	181,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	1,373	4,000	4,000	4,000
8502	Bus Replacement	247,594	226,860	226,860	226,860
	Subtotal	248,967	230,860	230,860	230,860
TOTAL		1,058,754	931,197	931,197	954,797

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

CODE: 50-641000-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1143	Technical Salaries	91,338	92,434	92,434	94,283
1150	Office Clerical	32,929	36,526	36,526	34,055
1595	Overtime	813	0	0	0
1660	One-Time Bonus	2,067	0	0	0
	Subtotal	127,147	128,960	128,960	128,338
	EMPLOYEE BENEFITS				
2100	FICA	9,150	9,841	9,841	9,818
2200	VRS Retirement	14,917	21,854	21,854	21,522
2300	Health Insurance	19,490	23,485	23,485	29,267
2400	Group Life Insurance	1,385	1,532	1,532	1,527
2800	Other Benefits	638	561	561	557
	Subtotal	45,580	57,273	57,273	62,691
	OTHER CHARGES				
5506	Employee Development	2,739	2,152	2,152	2,152
	Subtotal	2,739	2,152	2,152	2,152
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	1,613	1,500	1,500	1,500
	Subtotal	1,613	1,500	1,500	1,500
	TOTAL	177,079	189,885	189,885	194,681

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Trades	19	19	19	19
Custodial (49 at 12 months/45.5 at 10 months)	103.5	97.5	97.5	94.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

ADDITIONAL INFORMATION:

In FY 14 eliminated 3 custodial FTE's.

CODE: 50-642000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	201,119	238,522	238,522	227,302
1160	Trades Salaries	909,721	956,443	956,443	975,572
1161	Summer Trades	12,653	36,930	36,930	36,930
1191	Custodial Salaries	2,071,344	2,177,777	2,177,777	2,176,111
1195	Custodial Salaries - Contracted	0	20,254	20,254	20,254
1595	Overtime	224,762	95,000	95,000	96,900
1660	One-Time Bonus	61,170	0	0	0
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,480,769	3,537,286	3,537,286	3,545,429
EMPLOYEE BENEFITS					
2100	FICA	255,377	270,074	270,074	271,225
2200	VRS Retirement	364,805	442,715	442,715	444,649
2300	Health Insurance	617,104	756,218	756,218	907,074
2400	Group Life Insurance	15,351	40,056	40,056	48,391
2800	Other Benefits	120,000	161,137	161,137	124,386
	Subtotal	1,372,637	1,670,200	1,670,200	1,795,725
PURCHASED SERVICES					
3310	Repair and Maintenance	642,196	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	50,361	70,350	70,350	70,350
3350	Contractual AV	2,078	3,000	3,000	3,000
3900	Miscellaneous Contractual Services	137,982	52,320	52,320	52,320
	Subtotal	832,617	292,167	292,167	292,167
OTHER CHARGES					
5101	Electric Current	845,448	1,840,000	1,840,000	1,840,000
5103	Water	135,000	135,000	135,000	135,000
5104	Sewage	59,342	110,000	110,000	110,000
5106	Solid Waste	118,052	120,000	120,000	120,000
5107	Fuel	0	125,000	125,000	125,000
5120	Laundry Service	15,399	12,000	12,000	12,000
5121	Uniform Rental	11,452	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	21,667	113,750	113,750	113,750
5201	Postage	51,260	64,101	64,101	64,101
5308	Insurance/Bonds	209,607	223,171	223,171	236,671
5401	Lease Copy Machine	222,252	223,200	223,200	223,200
5504	Travel	1,150	1,500	1,500	1,500
5506	Employee Development	4,277	6,053	6,053	6,053
	Subtotal	1,694,906	3,001,775	3,001,775	3,015,275

MATERIALS/SUPPLIES					
6005	Janitorial Supplies	514,967	250,000	250,000	300,000
6013	Bldg Svc, A/V Supplies	6,735	10,900	10,900	10,900
6014	Stadium Supplies	733	9,500	9,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	82,953	58,500	58,500	73,125
6016	Bldg Svc, Electrical Supplies	77,025	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	50,375	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	1,039	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	67,408	70,000	70,000	70,000
6021	Safety Materials and Supplies	16,387	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	15,020	80,000	80,000	80,000
6023	Pest Control	6,430	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	29,619	19,000	19,000	19,000
	Subtotal	868,691	631,612	631,612	696,237
EQUIPMENT					
8420	Tabb Elementary Classrooms	615,919	0	0	0
8430	Grafton Bethel HVAC	503,568	0	0	0
8911	Furniture/Equipment-Additional	971	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	0	3,000	3,000	3,000
	Subtotal	1,120,458	5,000	5,000	5,000
TOTAL		9,370,078	9,138,040	9,138,040	9,349,833

GROUNDS SERVICES

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	1,121,365	1,121,365	1,121,365	1,121,365
	Subtotal	1,121,365	1,121,365	1,121,365	1,121,365
	TOTAL	1,121,365	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	54,217	54,269	54,269	55,354
1595	Overtime	1,100	0	0	0
1625	Stipends	1,232	0	0	0
1660	One-Time Bonus	877	0	0	0
	Subtotal	57,426	54,269	54,269	55,354
EMPLOYEE BENEFITS					
2100	FICA	4,098	4,141	4,141	4,235
2200	VRS Retirement	6,385	7,124	7,124	7,190
2300	Health Insurance	12,125	14,343	14,343	17,610
2400	Group Life Insurance	172	645	645	659
2800	Other Benefits	263	236	236	240
	Subtotal	23,043	26,489	26,489	29,934
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	6,052	11,000	11,000	11,000
	Subtotal	6,052	11,000	11,000	11,000
OTHER CHARGES					
5506	Employee Development	66	0	0	0
	Subtotal	66	0	0	0
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	107,916	140,759	140,759	140,759
6009	Vehicle Maintenance, Tires, Tubes	51,552	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	1,019	3,000	3,000	3,000
	Subtotal	160,487	194,759	194,759	194,759
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	9,088	4,000	4,000	4,000
8552	Vehicle Replacement	33,862	0	0	0
	Subtotal	42,950	4,000	4,000	4,000
	TOTAL	290,024	290,517	290,517	295,047

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Trades	4	4	4	4
Technical	1	1	1	1
Clerical	2	2	2	1

ADDITIONAL INFORMATION:

In FY 14 eliminated 1 clerical FTE.

CODE: 50-647000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

1143	Technical Salaries	39,995	39,097	39,097	39,879
1150	Office Clerical	61,755	56,762	56,762	26,717
1160	Trades Salaries	129,231	137,067	137,067	133,523
1595	Overtime	662	0	0	0
1660	One-Time Bonus	3,680	0	0	0
	Subtotal	235,323	232,926	232,926	200,119

EMPLOYEE BENEFITS

2100	FICA	17,252	17,774	17,774	15,309
2200	VRS Retirement	27,000	39,471	39,471	33,560
2300	Health Insurance	46,958	62,414	62,414	58,333
2400	Group Life Insurance	1,146	2,766	2,766	2,381
2800	Other Benefits	1,423	1,035	1,035	869
	Subtotal	93,779	123,460	123,460	110,452

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	1,077	1,000	1,000	1,000
	Subtotal	1,077	1,000	1,000	1,000

EQUIPMENT

8911	Furniture/Equipment-Additional	196	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	448	500	500	500
	Subtotal	644	4,500	4,500	4,500

TOTAL

		330,823	361,886	361,886	316,071
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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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	19.5	18.5	17	17
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ADDITIONAL INFORMATION:

FY 11 student enrollment 942

FY 12 student enrollment 1,152

FY 13 student enrollment 1,274

CODE: 50-681000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	1,061,686	1,184,486	1,129,018	1,151,598
1500	Substitute Salaries	0	900	900	900
1660	One-Time Bonus	17,824	0	0	0
	Subtotal	1,079,510	1,185,386	1,129,918	1,152,498

EMPLOYEE BENEFITS

2100	FICA	81,233	90,455	86,211	88,167
2200	VRS Retirement	113,245	200,722	190,866	193,123
2300	Health Insurance	87,782	104,697	108,664	135,243
2400	Group Life Insurance	2,658	14,068	13,408	13,704
2800	Other Benefits	6,200	5,348	5,076	4,998
	Subtotal	291,118	415,290	404,225	435,235

PURCHASED SERVICES

3340	Bldg Svc, Contract Maintenance/Other	104,298	191,400	191,400	191,400
3900	Miscellaneous Contractual Services	175,827	200,970	200,970	184,270
	Subtotal	280,125	392,370	392,370	375,670

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	898,382	784,022	784,022	784,022
6810	Technology Consumables	207,347	171,329	171,329	169,079
6900	Other Educational Supplies	8,911	17,975	17,975	17,975
6910	Other Educational/Supplies	6,848	0	0	0
	Subtotal	1,121,488	974,076	974,076	971,826

EQUIPMENT

8800	Technology-Hardware Replacement	1,509,983	544,054	544,054	533,274
8805	Technology-Hardware Additions	125,742	649,014	649,014	649,014
8810	Technology-Infrastructure Replacement	0	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	770	2,000	2,000	2,000
	Subtotal	1,636,495	1,197,068	1,197,068	1,186,288

TOTAL

		4,408,736	4,165,938	4,099,405	4,123,265
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TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	1,181,802	1,198,370	1,198,370	1,239,037
1153	Tech Assistant Intern	30,113	0	0	0
1595	Overtime	1,855	0	0	0
1660	One-Time Bonus	19,569	0	0	0
	Subtotal	1,233,339	1,198,370	1,198,370	1,239,037
EMPLOYEE BENEFITS					
2100	FICA	92,630	91,442	91,442	93,509
2200	VRS Retirement	142,261	203,077	203,077	204,986
2300	Health Insurance	105,108	135,951	127,484	131,901
2400	Group Life Insurance	3,482	14,232	14,232	14,546
2800	Other Benefits	5,803	5,208	5,208	5,305
	Subtotal	349,284	449,910	441,443	450,247
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	5,000	5,000	0
	Subtotal	0	5,000	5,000	0
OTHER CHARGES					
5504	Travel	743	2,160	2,160	2,160
	Subtotal	743	2,160	2,160	2,160
MATERIALS/SUPPLIES					
6800	Technology-Software	67,375	89,370	89,370	89,370
	Subtotal	67,375	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	1,650,741	1,745,810	1,737,343	1,781,814

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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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	111,337	111,337	113,564
1143	Technical Salaries	463,885	559,773	559,773	570,968
1150	Office Clerical	43,632	42,521	42,521	43,371
1595	Overtime	220	0	0	0
1660	One-Time Bonus	9,386	0	0	0
	Subtotal	627,140	713,631	713,631	727,903
EMPLOYEE BENEFITS					
2100	FICA	46,125	54,455	54,455	55,685
2200	VRS Retirement	71,836	126,874	126,874	122,069
2300	Health Insurance	69,144	105,298	105,298	119,007
2400	Group Life Insurance	1,700	8,473	8,473	8,662
2800	Other Benefits	3,455	3,101	3,101	3,159
	Subtotal	192,260	298,201	298,201	308,582
OTHER CHARGES					
5121	Uniform Rental	611	400	400	400
5506	Employee Development	11,524	16,857	16,857	16,857
	Subtotal	12,135	17,257	17,257	17,257
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,320	538	538	538
	Subtotal	1,320	538	538	538
EQUIPMENT					
8800	Technology-Hardware Replacement	911	0	0	0
8911	Furniture/Equipment-Additional	2,450	1,300	1,300	1,300
8921	Furniture/Equipment-Replacement	6,621	6,300	6,300	6,300
	Subtotal	9,982	7,600	7,600	7,600
TOTAL		842,837	1,037,227	1,037,227	1,061,880

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 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	184,499	184,499	178,258
1660	One-Time Bonus	2,699	0	0	0
	Subtotal	163,340	184,499	184,499	178,258
EMPLOYEE BENEFITS					
2100	FICA	12,115	14,076	14,076	13,635
2200	VRS Retirement	19,164	31,265	31,265	29,894
2300	Health Insurance	23,256	41,913	41,913	34,896
2400	Group Life Insurance	450	2,191	2,191	2,119
2800	Other Benefits	893	798	798	774
	Subtotal	55,878	90,243	90,243	81,318
PURCHASED SERVICES					
3310	Repair and Maintenance	6,469	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	475,877	630,400	630,400	630,400
3900	Miscellaneous Contractual Services	54,681	55,000	55,000	55,000
	Subtotal	537,027	705,400	705,400	705,400
OTHER CHARGES					
5203	Telephone	183,636	630,000	630,000	630,000
	Subtotal	183,636	630,000	630,000	630,000
MATERIALS/SUPPLIES					
6800	Technology-Software	2,834	15,200	15,200	15,200
6990	Miscellaneous Materials & Supplies	7,086	5,000	5,000	5,000
	Subtotal	9,920	20,200	20,200	20,200
EQUIPMENT					
8800	Technology-Hardware Replacement	179,955	88,969	88,969	93,969
8805	Technology-Hardware Additions	13,092	10,000	10,000	10,000
	Subtotal	193,047	98,969	98,969	103,969
	TOTAL	1,142,848	1,729,311	1,729,311	1,719,145

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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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CODE: 50-689050-000**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1625	Stipends	2,969	2,028	2,028	2,028
	Subtotal	2,969	2,028	2,028	2,028
	EMPLOYEE BENEFITS				
2100	FICA	227	0	0	0
	Subtotal	227	0	0	0
	PURCHASED SERVICES				
3860	Contractual-New Horizons	0	10,000	10,000	10,000
3900	Miscellaneous Contractual Services	2,798	5,000	5,000	5,000
	Subtotal	2,798	15,000	15,000	15,000
	OTHER CHARGES				
5504	Travel	0	2,777	2,777	2,777
5506	Employee Development	5,340	6,000	6,000	6,000
5580	Pupil Transportation	645	13,000	13,000	13,000
	Subtotal	5,985	21,777	21,777	21,777
	EQUIPMENT				
8800	Technology-Hardware Replacement	87,067	58,711	58,711	58,711
	Subtotal	87,067	58,711	58,711	58,711
	TOTAL	99,046	97,516	97,516	97,516

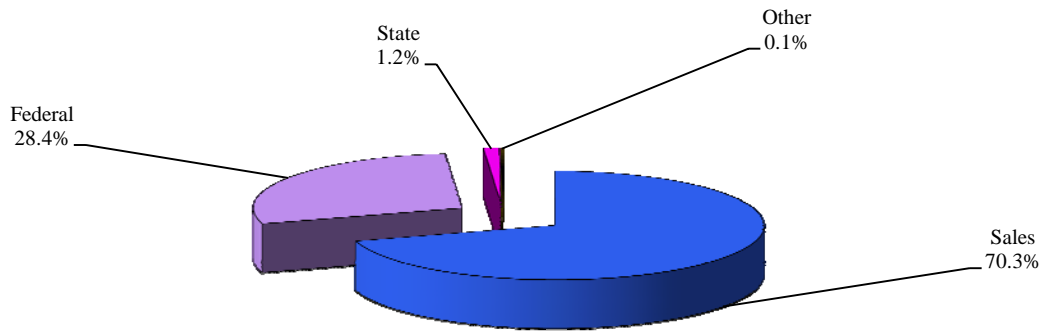
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OTHER FUNDS

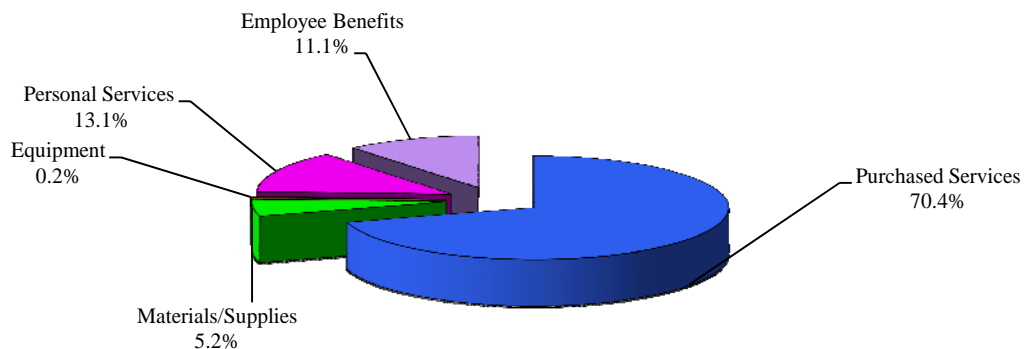
Food Service Fund

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. Approximately seventy percent of the revenue is derived from the sale of meals. The second largest revenue source, 28.4%, is federal funding for free and reduced lunches. As compared to FY13E, the Food Service budget is remaining the same as the previous year (\$4,961,984 in FY13E to \$4,961,984 in FY14). The Food Service program was privatized (Aramark) in January 2004. July 1, 2008 marked the beginning of a new 5 year contract with Aramark. FY13 will mark the end of this contract period. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY13 breakfast and lunch prices were increased by 5 and 10 cents respectively due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the ninth 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 - FY2014



Expenditures by Major Object - FY2014



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2014**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/11		\$539,929
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>\$539,929</u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2014**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
REVENUE-LOCAL SOURCES					
30315-1010	INTEREST ON DEPOSITS	1,362	5,000	5,000	5,000
CHARGES FOR SERVICES					
30316-7500	CAFETERIA SALES	2,530,712	3,523,726	3,523,726	3,489,988
30318-3015	INSURANCE RECOVERY	3,392	0	0	0
30318-3025	DISCOVER CARD PROMOTION	1,178	0	0	0
REVENUE COMMONWEALTH					
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	47,923	50,753	50,753	47,923
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	11,847	11,505	11,505	11,073
REVENUE-FEDERAL					
30333-2130	SCHOOL FOOD PRGM/USDA	951,838	921,000	921,000	952,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	155,644	150,000	150,000	156,000
30333-2132	USDA DONATED FOODS	216,393	300,000	300,000	300,000
TOTAL FOOD SERVICE FUND		3,920,289	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 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Technical	0.5	0.5	0.5	0.5
Food Service Personnel	29.66	29.66	29.66	29.66

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

PERSONAL SERVICES					
1143	Technical Salaries	14,235	25,633	25,633	25,633
1193	Food Services Salaries	436,946	611,242	611,242	611,242
1595	Overtime	2,880	10,600	10,600	10,600
1660	One-Time Bonus	12,084	0	0	0
	Subtotal	466,145	647,475	647,475	647,475
EMPLOYEE BENEFITS					
2100	FICA	31,729	46,760	46,760	46,760
2200	VRS Retirement	51,303	71,148	71,148	71,148
2300	Health Insurance	184,758	404,421	404,421	404,421
2400	Group Life Insurance	4,796	9,783	9,783	9,783
2600	Unemployment Compensation	0	2,841	2,841	2,841
2800	Other Benefits	4,000	17,529	17,529	17,529
	Subtotal	276,586	552,482	552,482	552,482
PURCHASED SERVICES					
3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	14,657	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	235	7,950	7,950	7,950
3910	Administrative Fee-Aramark	232,156	265,522	265,522	265,522
3920	Management Fee-Aramark	64,295	81,472	81,472	81,472
3935	Personal Svc-Aramark	904,417	950,000	950,000	950,000
3940	Benefits-Aramark	259,013	185,300	185,300	185,300
3945	Emp. Develop-Aramark	0	3,150	3,150	3,150
3950	New Hires-Aramark	2,737	3,850	3,850	3,850
3955	Supplies-Aramark	202,358	255,400	255,400	255,400
3960	Food-Aramark	1,186,137	1,639,165	1,639,165	1,639,165
3965	Capital Outlay-Aramark	0	17,038	17,038	17,038
3970	Other Chrgs.-Aramark	89,624	26,650	26,650	26,650
	Subtotal	2,955,629	3,490,027	3,490,027	3,490,027
OTHER CHARGES					
5504	Travel	0	5,000	5,000	5,000
5506	Employee Development	0	5,000	5,000	5,000
	Subtotal	0	10,000	10,000	10,000

MATERIALS/SUPPLIES					
6002	Food Supplies	7,840	0	0	0
6995	USDA Commodities	216,393	250,000	250,000	250,000
	Subtotal	224,233	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	3,922,593	4,961,984	4,961,984	4,961,984

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INFORMATIONAL

FY14 School Operating Budget Superintendent Proposed Expenditure Adjustments

Major Changes Only

Analysis assumes the FY13 Original School Operating Budget as the base

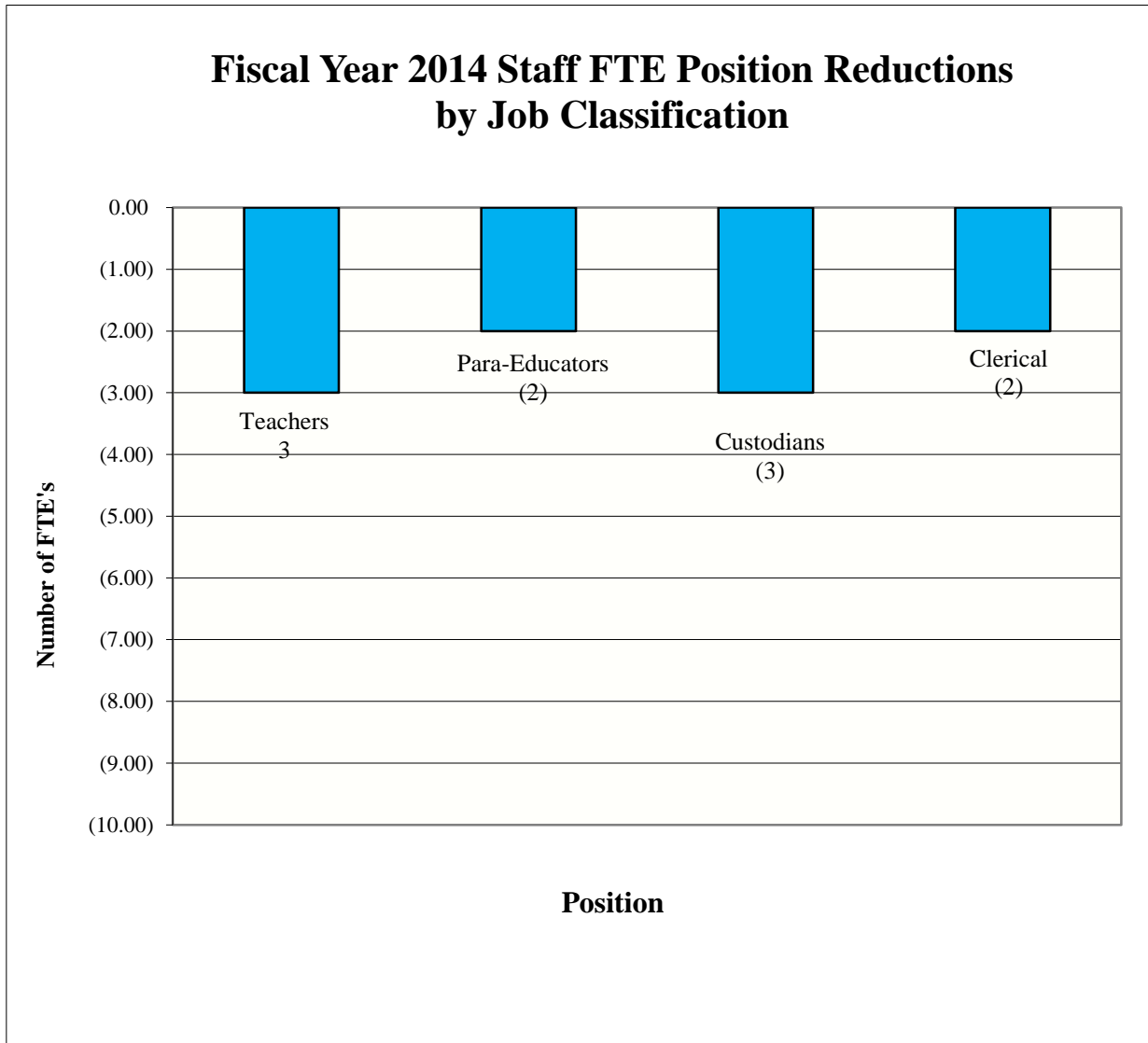
EXPENDITURES

	Increase (Decrease)
Operations	
Warehouse position - 1 FTE	(42,300)
Reduce custodians - 3 FTEs	(66,000)
Janitorial supplies	50,000
HVAC materials and supplies	14,625
Communications - Printing	(2,000)
Communications - Advertising	(1,250)
Communications - Contractual Services	(17,150)
Human Resources - Contractual Services	(19,910)
Human Resources - Printing	(1,500)
Human Resources - Advertising	(3,500)
Human Resources - Travel	(5,000)
Human Resources - Supplies	(500)
Instruction	
National Board Certified Teachers - Grandfathered savings	(9,500)
Reduce SBO clerical - 1 FTE	(60,650)
Zweibrucken exchange program	3,000
Integrated Preschool Outreach Program (IPOP)	20,000
Billing service for Medicaid reimbursement	4,150
Transportation cost for Spec Ed Transition Program	17,000
Special Education teachers - 2 FTEs	100,000
New Horizons Regional Education Center	64,453
Finance	
Property and liability insurance	13,500
Supplies	(800)
Equipment	(1,000)
Health insurance increase (20%)	2,580,000
Dental insurance increase	33,400
Employer cost of shifting 4% VRS to employees	600,000

Cover employee payroll cost for 4% VRS shift (0.8%)	608,000
Market Adjustment	
Licensed staff 2%	970,000
Non-licensed staff 2%	550,000
County shared service - video services	15,220
County shared service - radio maintenance	6,000
Enrollment loss reductions (120 students):	
Teachers - 5 FTEs	(250,000)
Para Educators - 2 FTEs	(34,000)
Materials and supplies per allocation	(15,000)
Savings from Defined Benefit Plan annual contribution	(40,000)
Savings from one-time reversion to County in FY13	(712,460)
Attrition savings	(1,200,000)

**York County School Division
School Operating Fund
FY 2014 Superintendent's Proposed**

This bar graph depicts the staff reductions by job classification for fiscal year 2014.



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2014**

STUDENT FEES

	2009-10	2010-11	2011-12	2012-13	2013-14
1 Instrumental Rental	\$25	\$25	\$25	\$30	\$30
2 Vocational Courses	10	10	10	15	15
Semester	5	5	5	7.50	7.50
3 Art Courses	10	10	10	15	15
Semester	5	5	5	7.50	7.50
9 weeks	3.75	3.75	3.75	5	5
4 Band Uniforms (High School)	15	15	15	20	20
5 Computer Courses (Full Year)	10	10	10	15	15
6 Drama	10	10	10	15	15
Semester	5	5	5	7.50	7.50
9 weeks	3.75	3.75	3.75	5	5
7 Parking Fee	100	100	100	100	100
8 Athletic Fees					
Middle School	-	-	-	50	50
High School	-	-	-	60	60

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2014**

STUDENT FEES

SUMMER SCHOOL	2009-10	2010-11	2011-12	2012-13	2013-14
1 High School Course:					
Local Residents	\$350	\$350	\$450	\$450	\$450
Non-Residents	\$400	\$400	\$500	\$500	\$500
2 Middle School Basics	\$240	\$240	\$240	\$240	\$240
3 Elementary Basics	\$120	\$120	\$120	\$120	\$120
4 Enrichment Courses	Fees and Courses to be determined				
5 Virtual High School:					
Local Residents	\$550	\$550	\$550	\$550	\$550
Non-Residents	\$550	\$550	\$550	\$550	\$550

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2014**

**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 2014**

**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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