

The York County School Division

Yorktown, Virginia



Fiscal Year 2019 Proposed Annual Budget

July 1, 2018 – June 30, 2019

Superintendent Proposed

yorkcountyschools.org

York County School Division

FY 2019 BUDGET

(Fiscal Year July 1, 2018 – June 30, 2019)

School Board Members

James E. Richardson, Chair
District IV

Robert W. George, D.D.S., Vice Chair
District V

Michael Anderson
District II

Barbara S. Haywood
District I

Mark A. Medford
District III

Division Administration

Victor D. Shandor, Ed.D.
Division Superintendent

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

William B. Bowen
Chief Financial Officer

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

James E. Carroll, Ed.D.
Chief Human Resources Officer

Karen L. Wood
Budget and Financial Supervisor

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FINANCIAL

YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
STATE	49,473,301	51,975,878	52,289,461	55,973,233
STATE SALES TAX	12,863,884	13,554,228	13,570,537	13,295,877
FEDERAL	14,334,552	13,883,314	13,979,193	14,180,927
LOCAL APPROPRIATION-OPERATIONS	50,505,794	50,505,794	50,505,794	53,352,444
LOCAL APPROPRIATION-GROUNDS	1,134,650	1,134,650	1,134,650	1,134,650
LOCAL APPROPRIATION-REV STAB FD	900,000	900,000	900,000	300,000
LOCAL OPERATION MISC.	1,777,964	1,674,627	1,674,627	1,674,627
TOTAL	130,990,145	133,628,491	134,054,262	139,911,758

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
STATE	63,018	52,000	52,000	52,000
FEDERAL	1,578,227	1,460,000	1,460,000	1,460,000
CAFETERIA SALES	2,055,703	3,306,072	3,306,072	3,043,224
MISCELLANEOUS	20,614	3,500	3,500	3,500
TOTAL	3,717,562	4,821,572	4,821,572	4,558,724

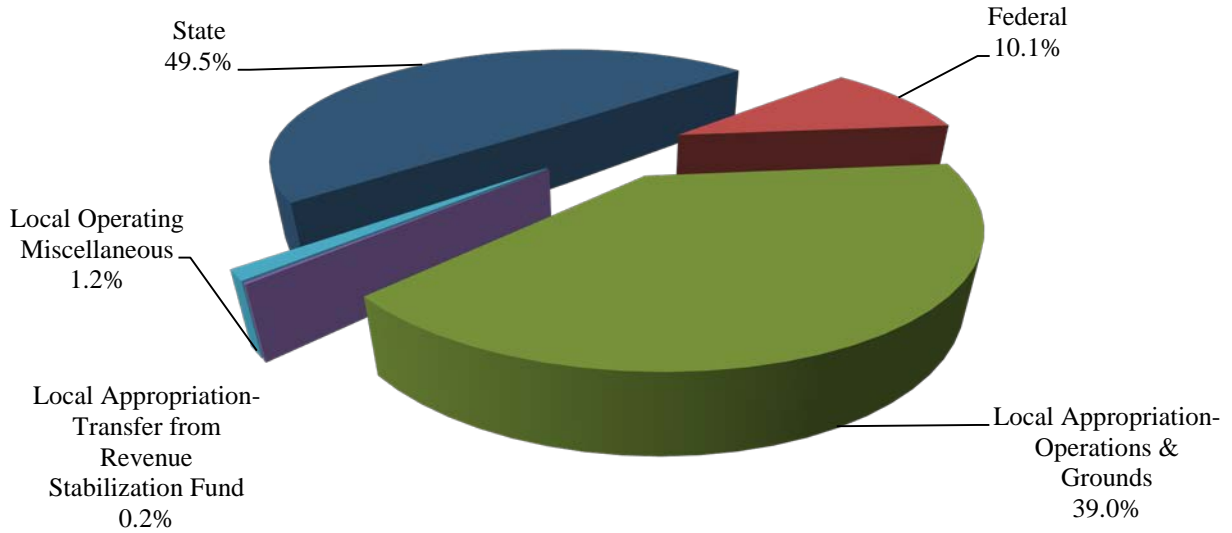
HEALTH AND DENTAL INSURANCE FUND

REVENUE SUMMARY

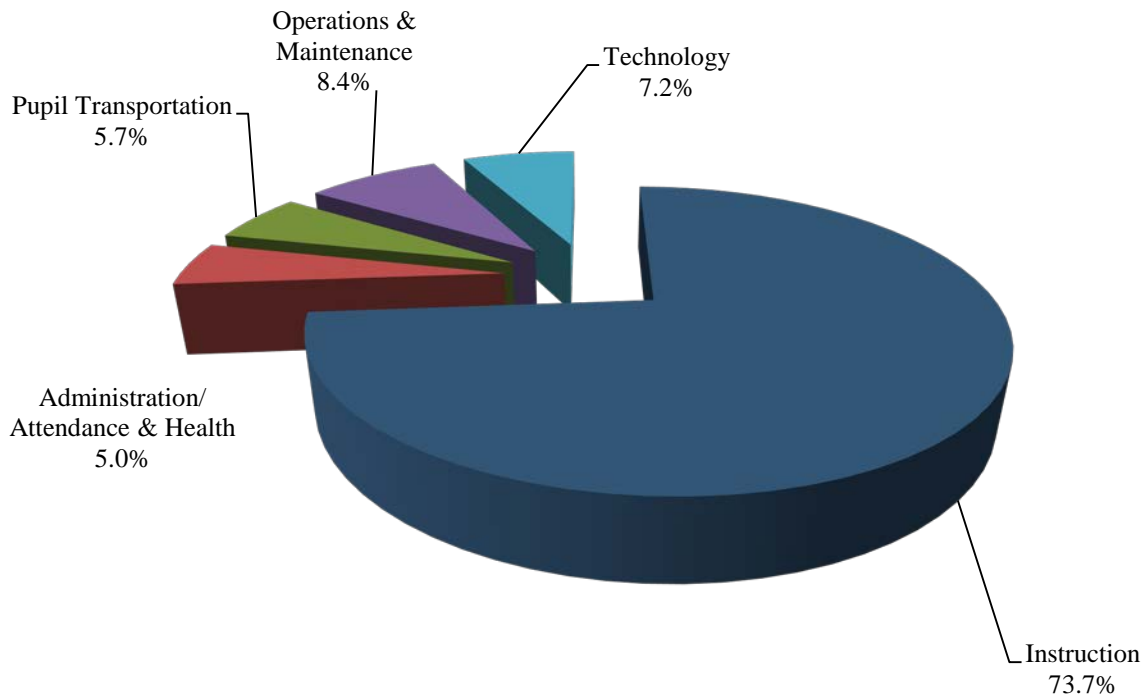
REVENUE SOURCE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
USE OF MONEY & PROPERTY	8,710	0	0	0
CHARGES FOR SERVICES	2,972,007	3,500,000	3,500,000	3,500,000
TRANSFERS-OTHER FUNDS	12,997,411	15,555,000	15,555,000	15,555,000
TOTAL	15,978,128	19,055,000	19,055,000	19,055,000

YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FY 2019 SUPERINTENDENT'S PROPOSED

Revenues by Source



Expenditures by Major Category



SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2019

		FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	4,219,313	4,366,330	4,366,330	4,567,222
50-611011-020	1ST GRADE	3,302,197	3,335,426	3,335,426	4,092,589
50-611011-030	2ND GRADE	3,226,667	3,296,364	3,426,364	3,719,266
50-611011-040	3RD GRADE	2,920,914	3,003,246	3,003,246	3,036,889
50-611011-050	4TH GRADE	2,720,181	2,798,832	2,863,832	3,124,625
50-611011-060	5TH GRADE	2,712,272	2,859,396	2,859,396	3,027,519
50-611011-070	ART	712,245	745,211	745,211	800,272
50-611011-080	MUSIC	745,794	767,474	767,474	772,584
50-611011-090	PE	820,556	843,303	843,303	867,942
50-611011-100	EL	406,640	426,256	426,256	515,353
50-611011-110	READING	1,674,015	1,771,639	1,771,639	1,804,338
50-611011-125	SCHOOL OF THE ARTS	10,327	15,184	15,184	15,184
50-611011-130	CONTRACTED SERVICES	5,000	5,000	5,000	5,000
50-611011-140	OTHER	2,946,069	3,091,855	3,091,855	2,829,810
	SUBTOTAL	26,422,190	27,325,516	27,520,516	29,178,593
MIDDLE					
50-611012-150	ENCORE	2,152,122	2,242,993	2,275,493	2,323,163
50-611012-160	CORE/TEAMING/ACADEMIC COACHING	9,003,282	8,897,490	8,897,490	9,631,370
50-611012-170	ALTERNATIVE EDUCATION	108,971	138,985	138,985	130,559
50-611012-190	EL	16,095	122,764	122,764	218,212
50-611012-205	SCHOOL OF ARTS	69,480	72,659	72,659	72,697
50-611012-210	CONTRACTED SERVICES	3,669	3,800	3,800	6,200
50-611012-220	OTHER	1,173,081	1,274,884	1,274,884	1,573,023
	SUBTOTAL	12,526,700	12,753,575	12,786,075	13,955,224
HIGH					
50-611013-230	ART	700,540	709,998	709,998	777,540
50-611013-240	MUSIC	719,783	706,505	706,505	703,292
50-611013-250	ENGLISH	2,637,487	2,682,057	2,682,057	2,853,170
50-611013-260	EL	79,404	141,666	141,666	250,335
50-611013-270	MATH	2,730,259	2,933,384	2,933,384	2,870,546
50-611013-280	SCIENCE	2,605,612	2,713,196	2,713,196	2,812,272
50-611013-290	SOCIAL STUDIES	3,179,680	3,162,168	3,162,168	3,290,835
50-611013-300	HEALTH	1,093,126	1,129,387	1,129,387	1,148,041
50-611013-310	DRIVER EDUCATION	0	2,500	2,500	2,500
50-611013-320	FOREIGN LANGUAGE	1,521,753	1,602,000	1,602,000	1,651,054
50-611013-330	YORK RIVER ACADEMY	430,606	523,786	523,786	505,451

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2019

		FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	411,821	418,727	418,727	444,926
50-611013-345	DRAMA	243,383	278,928	278,928	252,226
50-611013-350	SCHOOL OF THE ARTS	466,616	468,750	468,750	483,632
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	550,841	566,884	566,884	700,735
50-611013-370	CONTRACTED SERVICES	371,537	381,798	381,798	381,798
50-611013-380	OTHER	2,091,810	2,093,566	2,093,566	2,265,053
	SUBTOTAL	19,834,258	20,515,300	20,515,300	21,393,406
	REGULAR EDUCATION TOTAL	58,783,148	60,594,391	60,821,891	64,527,222
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	4,488,280	4,786,683	4,786,683	5,172,264
50-611021-400	OTHER	67,817	67,410	67,410	69,910
	SUBTOTAL	4,556,097	4,854,093	4,854,093	5,242,174
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	2,568,925	2,779,437	2,779,437	2,720,169
50-611022-420	OTHER	16,528	24,910	24,910	35,950
	SUBTOTAL	2,585,453	2,804,347	2,804,347	2,756,119
HIGH					
50-611023-430	CLASSROOM TEACHERS	2,925,778	3,134,522	3,134,522	3,366,594
50-611023-440	OTHER	2,036,062	1,484,215	1,559,582	1,559,582
	SUBTOTAL	4,961,840	4,618,737	4,694,104	4,926,176
	SPECIAL EDUCATION TOTAL	12,103,390	12,277,177	12,352,544	12,924,469
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	210,411	217,595	217,595	226,697
50-611034-460	BUSINESS & INFORMATION TECH	600,960	628,393	628,393	563,375
50-611034-470	MARKETING EDUCATION	346,570	361,528	361,528	351,636
50-611034-510	CONTRACTED SERVICES	724,900	847,433	847,433	867,433
50-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	228,455	230,374	230,374	353,064
50-611034-530	OTHER	30,921	41,306	41,306	41,358
	SUBTOTAL	2,142,217	2,326,629	2,326,629	2,403,563
	CAREER/TECHNICAL TOTAL	2,142,217	2,326,629	2,326,629	2,403,563

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2019

		FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	384,815	394,356	394,356	410,228
	SUBTOTAL	384,815	394,356	394,356	410,228
SECONDARY					
50-611044-560	EXTEND	65,350	67,046	67,046	69,420
	SUBTOTAL	65,350	67,046	67,046	69,420
	GIFTED EDUCATION TOTAL	450,165	461,402	461,402	479,648
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	702,600	699,506	684,449	684,449
50-611050-582	TITLE II - PART A	273,108	198,000	175,671	135,703
50-611050-585	TITLE III - PART A	13,891	32,314	31,973	31,973
50-611050-586	TITLE IV - PART A	0	0	18,501	18,501
50-611050-600	TITLE VIB	2,379,310	2,639,465	2,639,465	2,677,916
50-611050-605	NOAA GRANT	72,572	75,000	75,000	75,000
50-611050-606	DEPT. OF DEFENSE ED ACTIVITY GRANT	322,697	376,060	376,060	385,219
50-611050-615	DEPT. OF DEFENSE ED ACTIVITY GRANT	58,349	26,400	39,143	3,000
50-611050-620	SUMMER SCHOOL	280,299	200,417	200,417	200,417
50-611050-640	MISCELLANEOUS	215,549	1,225,700	1,225,700	1,254,570
50-611050-650	CONTINGENCY	109,427	1,713,112	1,713,112	105,612
	SUBTOTAL	4,427,802	7,185,974	7,179,491	5,572,360
	OTHER PROGRAMS TOTAL	4,427,802	7,185,974	7,179,491	5,572,360

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2019

		FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	716,140	738,011	738,011	732,138
50-612124-000	SECONDARY GUIDANCE	2,279,809	2,402,369	2,402,369	2,450,267
50-612222-000	SOCIAL WORK SERVICES	65,853	67,002	67,002	69,153
50-612300-000	HOMEBOUND	62,037	76,894	76,894	76,894
	SUBTOTAL	3,123,839	3,284,276	3,284,276	3,328,452
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	776,190	813,532	813,532	793,853
50-613120-000	REG. ED.	1,642,127	1,588,651	1,588,651	1,781,818
50-613121-000	SPEC. ED.	686,948	815,767	815,767	827,053
50-613130-000	STAFF DEVELOPMENT	128,537	167,905	167,905	178,405
50-613201-000	ELEMENTARY MEDIA	921,306	976,648	976,648	1,024,817
50-613204-000	SECONDARY MEDIA	908,097	938,827	938,827	940,323
	SUBTOTAL	5,063,205	5,301,330	5,301,330	5,546,269
INSTRUCTION					
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,625,722	3,677,594	3,677,594	3,775,959
50-614104-000	SECONDARY PRINCIPALS' OFFICES	4,234,878	4,342,176	4,342,176	4,573,977
	SUBTOTAL	7,860,600	8,019,770	8,019,770	8,349,936

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2019

		FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	106,864	134,630	134,630	159,108
50-621200-000	EXECUTIVE SERVICES	599,731	620,540	620,540	658,145
50-621300-000	COMMUNICATION SERVICES	413,334	444,030	444,030	476,076
50-621400-000	HUMAN RESOURCES	866,938	942,583	942,583	1,011,787
50-621600-000	FISCAL SERVICES	1,345,263	1,278,942	1,278,942	1,300,943
50-622200-000	HEALTH SERVICES	1,641,225	1,740,076	1,742,767	1,841,673
50-622300-000	PSYCHOLOGICAL SERVICES	711,821	757,492	757,492	710,378
50-622400-000	SPEECH/AUDIOLOGY SERVICES	917,711	918,419	918,419	904,524
	SUBTOTAL	6,602,887	6,836,712	6,839,403	7,062,634
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	5,750,285	6,442,176	6,347,176	6,534,779
50-634000-000	VEHICLE MAINTENANCE SERVICES	2,040,331	1,368,584	1,415,041	1,409,057
	SUBTOTAL	7,790,616	7,810,760	7,762,217	7,943,836
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	206,505	210,162	210,162	216,801
50-642000-000	BUILDING SERVICES	9,390,852	9,298,945	9,124,288	9,774,262
50-643000-000	GROUNDS SERVICES	2,776,591	1,134,650	1,134,650	1,134,650
50-645000-000	VEHICLE SERVICES	431,094	297,991	297,991	296,596
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	313,663	348,436	348,436	343,158
	SUBTOTAL	13,118,705	11,290,184	11,115,527	11,765,467
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	4,034,004	4,514,474	4,538,474	4,570,822
50-682000-000	INSTRUCTIONAL SUPPORT	1,998,047	2,015,422	2,238,622	2,405,468
50-683000-000	ADMINISTRATION	1,084,976	1,115,273	1,115,273	1,159,317
50-686000-000	OPERATIONS & MAINTENANCE	2,308,625	1,846,496	1,846,496	1,772,995
50-689050-000	OTHER PROGRAMS - GRANTS	97,919	95,843	99,301	99,300
	SUBTOTAL	9,523,571	9,587,508	9,838,166	10,007,902
TOTAL SCHOOL OPERATING FUND:		130,990,145	134,976,113	135,302,646	139,911,758

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2019

		FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
FOOD SERVICES					
SCHOOL FOOD SERVICES					
53-651000-000	FOOD SERVICES	3,748,233	4,821,572	4,821,572	4,558,624
	SUBTOTAL	3,748,233	4,821,572	4,821,572	4,558,624
HEALTH AND DENTAL					
HEALTH AND DENTAL INSURANCE					
56-671100-000	HEALTH AND DENTAL INSURANCE	16,207,797	19,055,000	19,055,000	19,055,000
	SUBTOTAL	16,207,797	19,055,000	19,055,000	19,055,000
TOTAL ALL FUNDS:		150,946,175	158,852,685	159,179,218	163,525,382

OPERATING FUND REVENUE

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

REVENUE

Local Revenue

Interest On Deposits

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

Rental of Land/Building

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

Use of Vehicles/Buses

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

Property Lease

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

Sale of Equipment/Tools

Proceeds from the auction of used school equipment.

Debt Services Reimbursement – New Horizons

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

Pupil Fees

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

Tuition/Day School

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

Tuition/Summer School

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

Athletic User Fee

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

Insurance Recovery

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN

FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	6,829	5,000	5,000	5,000
30315-2010	RENTAL OF LAND/BUILDINGS	104,046	107,000	107,000	107,000
30315-2015	BOYS AND GIRLS CLUB FACILITY USE	16,064	17,000	17,000	17,000
30315-2020	USE OF VEHICLES/BUSES	47,565	50,815	50,815	50,815
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	56,367	52,000	52,000	52,000
30315-2025	VHSL	38,605	0	0	0
30315-2026	PROPERTY LEASE	233,073	250,000	250,000	250,000
30315-2030	PRINTING REVENUE	1,236	4,500	4,500	4,500
30315-2035	PROCUREMENT CARD REBATE	34,717	31,000	31,000	31,000
30315-2061	DISPOSAL-SURPLUS PROPERTY	0	5,000	5,000	5,000
30315-2065	SALE OF BUSES	8,350	18,000	18,000	18,000
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	109,426	105,612	105,612	105,612
	SUBTOTAL	656,278	645,927	645,927	645,927
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	72,040	60,000	60,000	60,000
30316-7420	TUITION/DAY SCHOOL	336,820	471,200	471,200	471,200
30316-7440	TUITION/SUMMER SCHOOL	166,300	165,000	165,000	165,000
30316-7460	PRESCHOOL TUITION	42,180	45,000	45,000	45,000
30316-7470	ATHLETIC USER FEE - MIDDLE	21,713	24,400	24,400	24,400
30316-7471	ATHLETIC USER FEE - HIGH	116,849	120,000	120,000	120,000
	SUBTOTAL	755,902	885,600	885,600	885,600
LOCAL MISCELLANEOUS					
30318-2155	SUBSTITUTE REFUNDS	517	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	14,742	15,000	15,000	15,000
30318-3015	INSURANCE RECOVERY	265,251	61,100	61,100	61,100
30318-3020	MISCELLANEOUS REVENUE	25,647	28,000	28,000	28,000
30318-3030	COURT RESTITUTION	4,519	0	0	0
30318-3040	YORK FOUNDATION-REIMBURSEMENT	0	20,500	20,500	20,500
30318-3060	VIRTUAL HIGH SCHOOL	125	18,500	18,500	18,500
30318-3080	LOCAL DONATIONS	1,231	0	0	0
30318-3085	BAND UNIFORMS	53,752	0	0	0
	SUBTOTAL	365,784	143,100	143,100	143,100
	TOTAL REVENUE-LOCAL SOURCE	1,777,964	1,674,627	1,674,627	1,674,627

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

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

State Basic Aid

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

Lottery Funds

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

Gifted Education - SOQ

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

Remedial Programs

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

Special Education - SOQ

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

Vocational Education - SOQ

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

Employer Share Benefits

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN

FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	12,863,884	13,554,228	13,570,537	13,295,877
30324-2020	BASIC AID	34,869,350	34,604,315	34,627,112	37,518,422
30324-2021	COMPENSATION SUPPLEMENT	0	324,723	325,138	0
30324-2022	SUPPLEMENTAL LOTTERY	401,535	2,100,147	2,103,054	2,134,478
30324-2050	FOSTER HOME CHILDREN	46,256	49,408	32,306	35,066
30324-2070	GIFTED EDUCATION - SOQ	366,698	367,748	368,029	385,365
30324-2080	REMEDIAL PROGRAMS	404,896	406,055	406,365	408,959
30324-2081	REMEDIAL SUMMER SCHOOL	139,855	143,214	156,344	181,285
30324-2083	READING INTERVENTION	107,468	107,468	99,507	101,188
30324-2120	SPECIAL EDUCATION-SOQ	3,674,622	3,685,141	3,687,955	4,254,745
30324-2123	HOMEBOUND	33,259	21,351	31,346	31,931
30324-2125	COMPREHENSIVE SERVICES ACT	292,525	300,000	300,000	300,000
30324-2140	FREE TEXTBOOKS	133,845	841,070	741,712	791,886
30324-2155	SUBSTITUTE TEACHERS	65	0	0	0
30324-2170	VOC ED-SOQ	236,826	237,504	237,685	259,532
30324-2200	SPECIAL ED SUPPORT	532,710	429,001	738,461	888,251
30324-2230	SOCIAL SECURITY	1,978,642	1,984,306	1,985,822	2,115,576
30324-2231	VRS RETIREMENT BENEFITS	4,071,878	4,508,219	4,546,689	4,663,704
30324-2232	VRS GROUP LIFE BENEFITS	137,512	137,905	138,011	141,563
30324-2525	PROJECT GRADUATION	28,422	0	0	16,105
30324-2530	OTHER CATEGORY/VOC ED	39,968	17,271	41,472	17,472
30324-2540	CAREER SWITCHERS PROGRAM	2,000	0	0	0
30324-2650	AT RISK	127,145	127,715	127,861	145,388
30324-2660	NATIONAL BOARD CERTIFICATION	45,000	35,000	35,000	35,000
30324-2750	K-3 INITIATIVE	164,364	167,617	160,546	166,378
30324-2751	SOL ALGEBRA READINESS	57,237	56,355	56,355	58,652
30324-2766	TECHNOLOGY INITIATIVE	544,000	0	0	0
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2810	PRE-SCHOOL INITIATIVE	93,314	126,928	121,309	185,417
30324-2900	TEXTBOOKS - LOTTERY FUNDS	704,824	0	0	0
30324-2950	STATE MISCELLANEOUS REVENUE	2,912	0	0	0
30324-2990	MISCELLANEOUS GRANTS, STATE	47,760	457,696	457,696	348,895
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	188,413	195,721	219,686	243,975
TOTAL REVENUE-COMMONWEALTH		62,337,185	65,530,106	65,859,998	69,269,110

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

REVENUE

Federal Revenues

Title I – Part A

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

Title II – Part A

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

Title III – Part A

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

DODEA Grant

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

ARRA – Stimulus Grant

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

Impact Aid

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

Heavily Impacted Funds

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

Title VIB

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

Transfers-Other Funds

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

Impact Aid and Transfers/Local Appropriations – Revenue Stabilization Fund

The revenue stabilization fund was used in FY17 to gradually reduce a \$950k loss of impact aid over three to four fiscal years to achieve the new impact aid revenue baseline of approximately \$8.5 million. For FY17, the amount that was appropriated was \$900k. For FY18, the amount that was appropriated was \$600k. In FY19 the proposed transfer amount is \$300k. This results in a \$300k reduction in resources available in FY19.

The revenue stabilization fund will continue to be used to gradually reduce the loss of impact aid over the next two to three fiscal years to achieve the new impact aid revenue baseline of approximately \$8.5 million.

If impact aid receipts are greater or less than \$8.5 million in FY18 or FY19, the revenue stabilization fund would be utilized to fund any shortfall or to hold any surplus.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
REVENUE-FEDERAL					
30333-2020	TITLE I - PART A	681,385	728,116	699,506	684,449
30333-2050	TITLE II - PART A	255,818	242,998	238,273	175,671
30333-2065	TITLE III - PART A	14,948	30,680	32,314	31,973
30333-2070	TITLE IV - PART A	0	0	18,501	18,501
30333-2120	IMPACT AID	9,485,609	8,500,000	8,500,000	8,500,000
30333-2135	DOD-HEAVILY IMPACTED	657,257	562,400	562,400	657,400
30333-2150	MEDICAID REIMBURSEMENT	122,755	135,000	135,000	135,000
30333-2170	NOAA GRANT	72,572	75,000	75,000	75,000
30333-2175	DODEA LITERACY GRANT	322,653	376,060	376,060	388,803
30333-2190	TITLE VIB	2,379,236	2,287,244	2,425,906	2,639,465
30333-2275	DODEA SPED GRANT	58,348	100,675	71,092	26,400
30333-2280	E-RATE	25,593	0	0	0
30333-2290	NJROTC	66,891	80,000	80,000	80,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	191,487	765,141	765,141	768,265
	TOTAL REVENUE-FEDERAL	14,334,552	13,883,314	13,979,193	14,180,927
TRANSFERS-OTHER FUNDS					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	50,505,794	50,505,794	50,505,794	53,352,444
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,134,650	1,134,650	1,134,650	1,134,650
30351-1013	TRANSFERS/LOCAL APPN-REV STAB FUND	900,000	900,000	900,000	300,000
	TOTAL TRANSFERS-OTHER FUNDS	52,540,444	52,540,444	52,540,444	54,787,094
	TOTAL SCHOOL OPERATING FUND	130,990,145	133,628,491	134,054,262	139,911,758

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	46	47	45	45
Para-Educators	30.5	30.5	30	31.5

ADDITIONAL INFORMATION:

FY 16 student enrollment 808

FY 17 student enrollment 913

FY 18 student enrollment 867

CODE: 50-611011-010**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	2,361,424	2,410,298	2,410,298	2,453,785
1141	Para-Educator Salaries	542,479	547,866	547,866	621,492
1595	Overtime	683	0	0	0
	Subtotal	2,904,586	2,958,164	2,958,164	3,075,277
EMPLOYEE BENEFITS					
2100	FICA	212,944	226,300	226,300	235,259
2200	VRS Retirement	407,178	519,157	519,157	519,106
2300	Health Insurance	533,886	562,955	562,955	618,012
2400	Group Life Insurance	38,039	38,752	38,752	40,287
2500	VRS Hybrid Disability Insurance	1,081	0	0	0
2600	Hybrid Defined Benefit	46,869	0	0	0
2700	ICMA RC Hybrid-DC	3,486	0	0	0
2800	Other Benefits	8,535	5,829	5,829	5,829
2810	ICMA RC Hybrid-457 Match	828	0	0	0
	Subtotal	1,252,846	1,352,993	1,352,993	1,418,493
MATERIALS/SUPPLIES					
6030	Textbooks	37,699	24,500	24,500	42,500
6900	Other Educational Supplies	21,197	27,557	27,557	27,557
	Subtotal	58,896	52,057	52,057	70,057
EQUIPMENT					
8911	Furniture/Equipment-Additional	515	465	465	995
8921	Furniture/Equipment-Replacement	2,470	2,651	2,651	2,400
	Subtotal	2,985	3,116	3,116	3,395
	TOTAL	4,219,313	4,366,330	4,366,330	4,567,222

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	44	44	48	52
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ADDITIONAL INFORMATION:

FY 16 student enrollment 860

FY 17 student enrollment 863

FY 18 student enrollment 949

CODE: 50-611011-020**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	2,282,284	2,286,272	2,286,272	2,772,459
	Subtotal	2,282,284	2,286,272	2,286,272	2,772,459
EMPLOYEE BENEFITS					
2100	FICA	169,499	174,900	174,900	212,093
2200	VRS Retirement	333,454	401,241	401,241	467,992
2300	Health Insurance	374,376	385,022	385,022	527,866
2400	Group Life Insurance	29,975	29,950	29,950	36,319
2500	VRS Hybrid Disability Insurance	579	0	0	0
2600	Hybrid Defined Benefit	24,948	0	0	0
2700	ICMA RC Hybrid-DC	1,867	0	0	0
2800	Other Benefits	6,355	4,340	4,340	4,340
2810	ICMA RC Hybrid-457 Match	560	0	0	0
	Subtotal	941,613	995,453	995,453	1,248,610
MATERIALS/SUPPLIES					
6030	Textbooks	53,293	24,750	24,750	42,750
6900	Other Educational Supplies	21,726	25,850	25,850	25,850
	Subtotal	75,019	50,600	50,600	68,600
EQUIPMENT					
8911	Furniture/Equipment-Additional	990	1,000	1,000	1,070
8921	Furniture/Equipment-Replacement	2,291	2,101	2,101	1,850
	Subtotal	3,281	3,101	3,101	2,920
	TOTAL	3,302,197	3,335,426	3,335,426	4,092,589

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	44	44	46	46
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ADDITIONAL INFORMATION:

FY 16 student enrollment 955

FY 17 student enrollment 879

FY 18 student enrollment 890

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

PERSONAL SERVICES					
1121	Teacher Salaries	2,258,905	2,271,158	2,366,804	2,536,477
	Subtotal	2,258,905	2,271,158	2,366,804	2,536,477
EMPLOYEE BENEFITS					
2100	FICA	167,133	173,744	181,060	194,041
2200	VRS Retirement	330,028	398,588	415,374	428,158
2300	Health Insurance	357,428	365,895	374,895	452,386
2400	Group Life Insurance	29,703	29,752	31,004	33,228
2500	VRS Hybrid Disability Insurance	566	0	0	0
2600	Hybrid Defined Benefit	24,104	0	0	0
2700	ICMA RC Hybrid-DC	1,826	0	0	0
2800	Other Benefits	6,993	4,776	4,776	4,776
2810	ICMA RC Hybrid-457 Match	842	0	0	0
	Subtotal	918,623	972,755	1,007,109	1,112,589
MATERIALS/SUPPLIES					
6030	Textbooks	31,021	24,750	24,750	42,750
6900	Other Educational Supplies	15,717	25,200	25,200	25,200
	Subtotal	46,738	49,950	49,950	67,950
EQUIPMENT					
8911	Furniture/Equipment-Additional	545	400	400	400
8921	Furniture/Equipment-Replacement	1,856	2,101	2,101	1,850
	Subtotal	2,401	2,501	2,501	2,250
	TOTAL	3,226,667	3,296,364	3,426,364	3,719,266

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	41	41	40	40
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ADDITIONAL INFORMATION:

FY 16 student enrollment 916

FY 17 student enrollment 977

FY 18 student enrollment 914

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

PERSONAL SERVICES					
1121	Teacher Salaries	2,062,491	2,077,285	2,077,285	2,111,847
	Subtotal	2,062,491	2,077,285	2,077,285	2,111,847
EMPLOYEE BENEFITS					
2100	FICA	153,999	158,912	158,912	161,556
2200	VRS Retirement	265,131	364,564	364,564	356,480
2300	Health Insurance	303,547	314,714	314,714	301,633
2400	Group Life Insurance	27,040	27,212	27,212	27,665
2500	VRS Hybrid Disability Insurance	1,277	0	0	0
2600	Hybrid Defined Benefit	54,009	0	0	0
2700	ICMA RC Hybrid-DC	4,118	0	0	0
2800	Other Benefits	6,457	4,410	4,410	4,410
2810	ICMA RC Hybrid-457 Match	2,246	0	0	0
	Subtotal	817,824	869,812	869,812	851,744
MATERIALS/SUPPLIES					
6030	Textbooks	19,317	26,000	26,000	44,000
6900	Other Educational Supplies	18,947	27,048	27,048	27,048
	Subtotal	38,264	53,048	53,048	71,048
EQUIPMENT					
8911	Furniture/Equipment-Additional	685	1,000	1,000	400
8921	Furniture/Equipment-Replacement	1,650	2,101	2,101	1,850
	Subtotal	2,335	3,101	3,101	2,250
	TOTAL	2,920,914	3,003,246	3,003,246	3,036,889

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	39	39	41	41
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ADDITIONAL INFORMATION:

FY 16 student enrollment 899

FY 17 student enrollment 955

FY 18 student enrollment 991

CODE: 50-611011-050**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	1,898,159	1,947,678	1,995,501	2,153,482
	Subtotal	1,898,159	1,947,678	1,995,501	2,153,482
EMPLOYEE BENEFITS					
2100	FICA	141,432	148,997	152,655	164,741
2200	VRS Retirement	245,777	341,817	350,210	363,508
2300	Health Insurance	267,716	278,961	283,461	341,070
2400	Group Life Insurance	24,846	25,515	26,141	28,211
2500	VRS Hybrid Disability Insurance	1,128	0	0	0
2600	Hybrid Defined Benefit	47,542	0	0	0
2700	ICMA RC Hybrid-DC	3,637	0	0	0
2800	Other Benefits	5,714	3,903	3,903	3,903
2810	ICMA RC Hybrid-457 Match	2,138	0	0	0
	Subtotal	739,930	799,193	816,370	901,433
MATERIALS/SUPPLIES					
6030	Textbooks	57,285	26,000	26,000	44,000
6900	Other Educational Supplies	21,499	23,460	23,460	23,460
	Subtotal	78,784	49,460	49,460	67,460
EQUIPMENT					
8911	Furniture/Equipment-Additional	400	400	400	400
8921	Furniture/Equipment-Replacement	2,908	2,101	2,101	1,850
	Subtotal	3,308	2,501	2,501	2,250
	TOTAL	2,720,181	2,798,832	2,863,832	3,124,625

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	41	41	40	40
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ADDITIONAL INFORMATION:

FY 16 student enrollment 945

FY 17 student enrollment 927

FY 18 student enrollment 949

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,939,860	2,005,665	2,005,665	2,098,403
	Subtotal	1,939,860	2,005,665	2,005,665	2,098,403
EMPLOYEE BENEFITS					
2100	FICA	144,478	153,433	153,433	160,528
2200	VRS Retirement	266,804	351,994	351,994	354,211
2300	Health Insurance	263,095	269,936	269,936	317,045
2400	Group Life Insurance	25,451	26,274	26,274	27,489
2500	VRS Hybrid Disability Insurance	837	0	0	0
2600	Hybrid Defined Benefit	35,907	0	0	0
2700	ICMA RC Hybrid-DC	2,699	0	0	0
2800	Other Benefits	6,164	4,210	4,210	4,210
2810	ICMA RC Hybrid-457 Match	968	0	0	0
	Subtotal	746,403	805,847	805,847	863,483
MATERIALS/SUPPLIES					
6030	Textbooks	1,620	26,000	26,000	44,000
6900	Other Educational Supplies	22,436	19,583	19,583	19,583
	Subtotal	24,056	45,583	45,583	63,583
EQUIPMENT					
8911	Furniture/Equipment-Additional	195	200	200	200
8921	Furniture/Equipment-Replacement	1,758	2,101	2,101	1,850
	Subtotal	1,953	2,301	2,301	2,050
	TOTAL	2,712,272	2,859,396	2,859,396	3,027,519

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	9.5	9.5	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 16 the number of students receiving this instruction on a weekly basis is 5,422.

In FY 17 the number of students receiving this instruction on a weekly basis is 5,514.

In FY 18 the number of students receiving this instruction on a weekly basis is 5,601.

CODE: 50-611011-070

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	494,434	506,164	506,164	535,065
	Subtotal	494,434	506,164	506,164	535,065
	EMPLOYEE BENEFITS				
2100	FICA	37,108	38,722	38,722	40,932
2200	VRS Retirement	77,878	88,832	88,832	90,319
2300	Health Insurance	59,503	62,002	62,002	84,087
2400	Group Life Insurance	6,470	6,631	6,631	7,009
2800	Other Benefits	1,431	977	977	977
	Subtotal	182,390	197,164	197,164	223,324
	MATERIALS/SUPPLIES				
6050	Art Supplies	29,538	35,717	35,717	35,717
6900	Other Educational Supplies	5,883	6,166	6,166	6,166
	Subtotal	35,421	41,883	41,883	41,883
	TOTAL	712,245	745,211	745,211	800,272

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	10	10	10	10
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ADDITIONAL INFORMATION:

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

In FY 16 the number of students receiving this instruction on a weekly basis is 5,422.

In FY 17 the number of students receiving this instruction on a weekly basis is 5,514.

In FY 18 the number of students receiving this instruction on a weekly basis is 5,601.

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	509,633	512,821	512,821	519,875
	Subtotal	509,633	512,821	512,821	519,875
	EMPLOYEE BENEFITS				
2100	FICA	37,896	39,231	39,231	39,770
2200	VRS Retirement	80,253	90,000	90,000	87,755
2300	Health Insurance	101,373	105,631	105,631	105,301
2400	Group Life Insurance	6,667	6,718	6,718	6,810
2800	Other Benefits	1,500	1,025	1,025	1,025
	Subtotal	227,689	242,605	242,605	240,661
	MATERIALS/SUPPLIES				
6040	Music Supplies	8,472	12,048	12,048	12,048
	Subtotal	8,472	12,048	12,048	12,048
	TOTAL	745,794	767,474	767,474	772,584

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	10	10	10	10
Para-Educators	1	1	1	1

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 16 the number of students receiving this instruction on a weekly basis is 5,422.

In FY 17 the number of students receiving this instruction on a weekly basis is 5,514.

In FY 18 the number of students receiving this instruction on a weekly basis is 5,601.

CODE: 50-611011-090

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	512,821	513,240	513,240	536,848
1141	Para-Educator Salaries	22,889	24,098	24,098	24,120
1595	Overtime	32	0	0	0
	Subtotal	535,742	537,338	537,338	560,968
EMPLOYEE BENEFITS					
2100	FICA	39,143	41,106	41,106	42,914
2200	VRS Retirement	78,082	94,303	94,303	94,691
2300	Health Insurance	144,417	150,448	150,448	148,951
2400	Group Life Insurance	7,018	7,039	7,039	7,349
2500	VRS Hybrid Disability Insurance	136	0	0	0
2600	Hybrid Defined Benefit	5,856	0	0	0
2700	ICMA RC Hybrid-DC	438	0	0	0
2800	Other Benefits	1,858	1,269	1,269	1,269
2810	ICMA RC Hybrid-457 Match	132	0	0	0
	Subtotal	277,080	294,165	294,165	295,174
MATERIALS/SUPPLIES					
6060	Physical Ed Supplies	7,734	11,800	11,800	11,800
	Subtotal	7,734	11,800	11,800	11,800
	TOTAL	820,556	843,303	843,303	867,942

REGULAR EDUCATION - ELEMENTARY - EL

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	4	6	5	6
Para-Educators	3	3	2	2.4

ADDITIONAL INFORMATION:

FY 16 student enrollment 267

FY 17 student enrollment 280

FY 18 student enrollment 300

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	219,777	267,047	267,047	290,221
1141	Para-Educator Salaries	47,407	46,583	46,583	37,079
1143	Technical Salaries	46,861	0	0	47,402
1595	Overtime	41	0	0	0
	Subtotal	314,086	313,630	313,630	374,702
EMPLOYEE BENEFITS					
2100	FICA	23,923	23,993	23,993	27,113
2200	VRS Retirement	24,911	55,041	55,041	55,249
2300	Health Insurance	20,997	19,552	19,552	43,938
2400	Group Life Insurance	3,496	4,109	4,109	4,287
2500	VRS Hybrid Disability Insurance	366	0	0	0
2600	Hybrid Defined Benefit	15,833	0	0	0
2700	ICMA RC Hybrid-DC	1,181	0	0	0
2800	Other Benefits	770	526	526	659
2810	ICMA RC Hybrid-457 Match	315	0	0	0
	Subtotal	91,792	103,221	103,221	131,246
OTHER CHARGES					
5504	Travel	47	3,000	3,000	3,000
	Subtotal	47	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	715	6,405	6,405	6,405
	Subtotal	715	6,405	6,405	6,405
	TOTAL	406,640	426,256	426,256	515,353

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	15.5	15.5	15.5	15.5
Para-Educators	13.5	13.5	13.5	13.5

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

PERSONAL SERVICES					
1121	Teacher Salaries	873,208	923,093	923,093	937,532
1141	Para-Educator Salaries	265,290	266,655	266,655	283,449
1595	Overtime	106	0	0	0
	Subtotal	1,138,604	1,189,748	1,189,748	1,220,981
EMPLOYEE BENEFITS					
2100	FICA	84,103	91,016	91,016	93,405
2200	VRS Retirement	171,781	208,801	208,801	206,101
2300	Health Insurance	187,358	194,905	194,905	195,172
2400	Group Life Insurance	14,911	15,586	15,586	15,996
2500	VRS Hybrid Disability Insurance	134	0	0	0
2600	Hybrid Defined Benefit	5,836	0	0	0
2700	ICMA RC Hybrid-DC	432	0	0	0
2800	Other Benefits	3,241	2,214	2,214	2,214
2810	ICMA RC Hybrid-457 Match	94	0	0	0
	Subtotal	467,890	512,522	512,522	512,888
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	6,250	0	0	0
	Subtotal	6,250	0	0	0
OTHER CHARGES					
5504	Travel	975	1,000	1,000	1,000
5506	Employee Development	12,460	13,000	13,000	13,000
	Subtotal	13,435	14,000	14,000	14,000
MATERIALS/SUPPLIES					
6080	Remedial Reading Supplies	3,326	24,250	24,250	24,250
6900	Other Educational Supplies	44,510	31,119	31,119	31,119
6990	Miscellaneous Materials & Supplies	0	0	0	1,100
	Subtotal	47,836	55,369	55,369	56,469
TOTAL		1,674,015	1,771,639	1,771,639	1,804,338

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	1,000	1,000	1,000	1,000
	Subtotal	1,000	1,000	1,000	1,000
	EMPLOYEE BENEFITS				
2100	FICA	77	184	184	184
	Subtotal	77	184	184	184
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	9,250	14,000	14,000	14,000
	Subtotal	9,250	14,000	14,000	14,000
	TOTAL	10,327	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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	5,000	5,000	5,000
	Subtotal	5,000	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000	5,000

REGULAR EDUCATION - ELEMENTARY - OTHER

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. The teachers, para-educators and technical positions in this program consists of 3.6 drama, science, math and SOL remediation teachers, 52 para-educators, and 1 Community Outreach Coordinator who are not assigned to a particular grade level the entire school year. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	3.6	3.6	2.5	2.5
Para-Educators	52	52	51.5	51.5
Technical	1	1	1	1

CODE: 50-611011-140**ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	177,908	199,804	199,804	129,882
1141	Para-Educator Salaries	903,031	943,376	943,376	1,003,065
1143	Technical Salaries	51,248	51,248	51,248	52,273
1152	Cafeteria Monitor	1,742	6,554	6,554	0
1500	Substitute Salaries	538,595	590,000	590,000	590,000
1595	Overtime	1,326	0	0	0
1600	Supplements	161,427	154,000	154,000	177,500
1625	Stipends	13,129	14,000	14,000	12,342
	Subtotal	1,848,406	1,958,982	1,958,982	1,965,062

EMPLOYEE BENEFITS

2100	FICA	137,722	149,861	149,861	92,740
2200	VRS Retirement	133,780	209,622	209,622	200,065
2300	Health Insurance	251,891	279,029	279,029	293,100
2400	Group Life Insurance	14,898	15,647	15,647	15,527
2500	VRS Hybrid Disability Insurance	958	0	0	0
2600	Hybrid Defined Benefit	41,115	0	0	0
2700	ICMA RC Hybrid-DC	3,090	0	0	0
2710	Retiree Health Insurance	343,733	337,556	337,556	0
2800	Other Benefits	5,833	3,982	3,982	3,982
2810	ICMA RC Hybrid-457 Match	1,265	0	0	0
	Subtotal	934,285	995,697	995,697	605,414

PURCHASED SERVICES

3500	Printing	27,179	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	87,511	51,000	51,000	61,658
	Subtotal	114,690	81,000	81,000	91,658

MATERIALS/SUPPLIES

6070	Testing Materials	41,139	45,426	45,426	56,926
6900	Other Educational Supplies	5,894	9,950	9,950	9,950
6915	Supplemental Per Pupil Allocation	0	0	0	100,000
	Subtotal	47,033	55,376	55,376	166,876

EQUIPMENT

8921	Furniture/Equipment-Replacement	1,655	800	800	800
	Subtotal	1,655	800	800	800

TOTAL		2,946,069	3,091,855	3,091,855	2,829,810
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REGULAR EDUCATION - MIDDLE - ENCORE

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	29	29	28.57	28.57
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ADDITIONAL INFORMATION:

FY 16 student enrollment 8,115

FY 17 student enrollment 7,107

FY 18 student enrollment 6,591.

CODE: 50-611012-150

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,498,205	1,517,746	1,541,658	1,611,909
	Subtotal	1,498,205	1,517,746	1,541,658	1,611,909
EMPLOYEE BENEFITS					
2100	FICA	111,314	116,108	117,937	123,311
2200	VRS Retirement	197,255	266,364	270,560	272,091
2300	Health Insurance	247,224	257,620	259,870	229,463
2400	Group Life Insurance	19,225	19,882	20,195	21,116
2500	VRS Hybrid Disability Insurance	723	0	0	0
2600	Hybrid Defined Benefit	31,141	0	0	0
2700	ICMA RC Hybrid-DC	2,331	0	0	0
2800	Other Benefits	3,441	2,350	2,350	2,350
2810	ICMA RC Hybrid-457 Match	699	0	0	0
	Subtotal	613,353	662,324	670,912	648,331
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	5,464	7,950	7,950	7,950
	Subtotal	5,464	7,950	7,950	7,950
MATERIALS/SUPPLIES					
6030	Textbooks	379	5,000	5,000	5,000
6040	Music Supplies	5,704	12,300	12,300	12,300
6050	Art Supplies	5,250	9,708	9,708	9,708
6900	Other Educational Supplies	8,610	12,965	12,965	12,965
	Subtotal	19,943	39,973	39,973	39,973
EQUIPMENT					
8911	Furniture/Equipment-Additional	15,157	15,000	15,000	15,000
	Subtotal	15,157	15,000	15,000	15,000
	TOTAL	2,152,122	2,242,993	2,275,493	2,323,163

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	122.34	118.34	119.34	121.34
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ADDITIONAL INFORMATION:

FY 16 student enrollment

Grade 6:983

Grade 7:1,004

Grade 8:1,024

Total 3,011

FY 17 student enrollment

Grade 6:993

Grade 7:987

Grade 8:1,030

Total 3,010

FY 18 student enrollment:

Grade 6:971

Grade 7:1,013

Grade 8:981

Total:2,965

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

PERSONAL SERVICES					
1121	Teacher Salaries	6,377,092	6,213,335	6,213,335	6,570,788
1625	Stipends	1,400	1,400	1,400	1,400
	Subtotal	6,378,492	6,214,735	6,214,735	6,572,188
EMPLOYEE BENEFITS					
2100	FICA	475,093	463,313	463,313	500,046
2200	VRS Retirement	894,399	1,062,653	1,062,653	1,103,133
2300	Health Insurance	910,208	945,087	945,087	976,010
2400	Group Life Insurance	83,392	79,320	79,320	85,611
2500	VRS Hybrid Disability Insurance	2,283	0	0	0
2600	Hybrid Defined Benefit	96,877	0	0	0
2700	ICMA RC Hybrid-DC	7,364	0	0	0
2800	Other Benefits	19,024	12,993	12,993	12,993
2810	ICMA RC Hybrid-457 Match	3,718	0	0	0
	Subtotal	2,492,358	2,563,366	2,563,366	2,677,793
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	19,209	19,808	19,808	19,808
6030	Textbooks	45,486	10,000	10,000	272,000
6060	Physical Ed Supplies	4,567	7,344	7,344	7,344
6900	Other Educational Supplies	63,170	82,237	82,237	82,237
	Subtotal	132,432	119,389	119,389	381,389
TOTAL		9,003,282	8,897,490	8,897,490	9,631,370

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Para-Educators	4	4	4	4
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CODE: 50-611012-170**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1141	Para-Educator Salaries	73,785	73,322	73,322	82,071
1595	Overtime	127	0	0	0
	Subtotal	73,912	73,322	73,322	82,071
EMPLOYEE BENEFITS					
2100	FICA	5,299	5,609	5,609	6,279
2200	VRS Retirement	7,380	12,868	12,868	13,855
2300	Health Insurance	16,820	17,527	17,527	24,666
2400	Group Life Insurance	966	961	961	1,075
2500	VRS Hybrid Disability Insurance	90	0	0	0
2600	Hybrid Defined Benefit	3,896	0	0	0
2700	ICMA RC Hybrid-DC	291	0	0	0
2800	Other Benefits	226	154	154	154
2810	ICMA RC Hybrid-457 Match	91	0	0	0
	Subtotal	35,059	37,119	37,119	46,029
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	28,544	28,544	2,459
	Subtotal	0	28,544	28,544	2,459
	TOTAL	108,971	138,985	138,985	130,559

REGULAR EDUCATION - MIDDLE - EL

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Teachers	0.5	1.5	1.5	2.5
Para-Educators	0.5	0.5	1	1.5
Tutors/Technicians (FTE's are hourly based)	0.3	0.3	0.3	0.3

ADDITIONAL INFORMATION:

FY 16 student enrollment 56

FY 17 student enrollment 95

FY 18 student enrollment 99

CODE: 50-611012-190

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	0	61,653	61,653	144,186
1141	Para-Educator Salaries	5,635	9,500	9,500	23,129
1143	Technical Salaries	2,055	24,918	24,918	0
	Subtotal	7,690	96,071	96,071	167,315
EMPLOYEE BENEFITS					
2100	FICA	588	6,613	6,613	12,799
2200	VRS Retirement	73	12,487	12,487	28,243
2300	Health Insurance	0	0	0	1,091
2400	Group Life Insurance	86	932	932	2,192
2500	VRS Hybrid Disability Insurance	20	0	0	0
2600	Hybrid Defined Benefit	899	0	0	0
2700	ICMA RC Hybrid-DC	65	0	0	0
2800	Other Benefits	194	161	161	72
	Subtotal	1,925	20,193	20,193	44,397
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	1,517	1,500	1,500	1,500
6990	Miscellaneous Materials & Supplies	4,963	5,000	5,000	5,000
	Subtotal	6,480	6,500	6,500	6,500
	TOTAL	16,095	122,764	122,764	218,212

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 16 student enrollment 60

FY 17 student enrollment 60

FY 18 student enrollment 60

CODE: 50-611012-205

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	47,472	47,378	47,378	49,749
1625	Stipends	1,725	3,717	3,717	3,717
	Subtotal	49,197	51,095	51,095	53,466
	EMPLOYEE BENEFITS				
2100	FICA	3,767	3,932	3,932	4,114
2200	VRS Retirement	7,486	8,315	8,315	8,398
2300	Health Insurance	2,698	2,811	2,811	182
2400	Group Life Insurance	622	621	621	652
2800	Other Benefits	136	93	93	93
	Subtotal	14,709	15,772	15,772	13,439
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	2,350	2,896	2,896	2,896
	Subtotal	2,350	2,896	2,896	2,896
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	3,224	2,896	2,896	2,896
	Subtotal	3,224	2,896	2,896	2,896
	TOTAL	69,480	72,659	72,659	72,697

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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N/A	0	0	0	0
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CODE: 50-611012-210**ACCT# DESCRIPTION****PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	3,669	3,800	3,800	6,200
	Subtotal	3,669	3,800	3,800	6,200
	TOTAL	3,669	3,800	3,800	6,200

REGULAR EDUCATION - MIDDLE - OTHER

Programs and services for Regular Education - Middle Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Coordinators, 1.01 teacher extra class assignments, 4 reading teachers and 2 para-educators assigned at the middle school level who are not assigned to a particular grade level the entire year.

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	9.01	9.01	9.84	11.84
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3.15

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

PERSONAL SERVICES					
1121	Teacher Salaries	438,046	480,201	480,201	572,317
1141	Para-Educator Salaries	26,713	37,768	37,768	41,418
1152	Cafeteria Monitor	20,642	23,554	23,554	31,433
1500	Substitute Salaries	255,263	290,856	290,856	290,856
1595	Overtime	34	0	0	0
1600	Supplements	129,456	139,851	139,851	204,907
1625	Stipends	4,618	6,718	6,718	6,054
	Subtotal	874,772	978,948	978,948	1,146,985
EMPLOYEE BENEFITS					
2100	FICA	66,210	74,891	74,891	49,871
2200	VRS Retirement	65,808	90,904	90,904	108,904
2300	Health Insurance	32,527	26,390	26,390	39,719
2400	Group Life Insurance	6,025	6,785	6,785	8,452
2500	VRS Hybrid Disability Insurance	144	0	0	0
2600	Hybrid Defined Benefit	6,191	0	0	0
2700	ICMA RC Hybrid-DC	464	0	0	0
2800	Other Benefits	3,000	2,049	2,049	2,049
2810	ICMA RC Hybrid-457 Match	139	0	0	0
	Subtotal	180,508	201,019	201,019	208,995
PURCHASED SERVICES					
3500	Printing	26,887	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	35,025	18,000	18,000	36,164
	Subtotal	61,912	48,000	48,000	66,164
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,147	5,200	5,200	5,200
6900	Other Educational Supplies	16,695	9,559	9,559	15,921
6915	Supplemental Per Pupil Allocation	0	0	0	100,000
	Subtotal	21,842	14,759	14,759	121,121
EQUIPMENT					
8911	Furniture/Equipment-Additional	12,442	12,878	12,878	11,578
8921	Furniture/Equipment-Replacement	21,605	19,280	19,280	18,180
	Subtotal	34,047	32,158	32,158	29,758
TOTAL		1,173,081	1,274,884	1,274,884	1,573,023

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	10.4	10.4	10.5	10.5
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ADDITIONAL INFORMATION:

FY 16 student enrollment 957
 FY 17 student enrollment 1,560
 FY 18 student enrollment 1,601

CODE: 50-611013-230**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	509,943	504,693	504,693	554,467
	Subtotal	509,943	504,693	504,693	554,467
	EMPLOYEE BENEFITS				
2100	FICA	38,461	38,609	38,609	42,417
2200	VRS Retirement	64,067	88,574	88,574	93,594
2300	Health Insurance	54,596	56,889	56,889	65,176
2400	Group Life Insurance	6,450	6,611	6,611	7,264
2500	VRS Hybrid Disability Insurance	287	0	0	0
2600	Hybrid Defined Benefit	11,362	0	0	0
2700	ICMA RC Hybrid-DC	927	0	0	0
2800	Other Benefits	1,496	1,022	1,022	1,022
2810	ICMA RC Hybrid-457 Match	1,297	0	0	0
	Subtotal	178,943	191,705	191,705	209,473
	MATERIALS/SUPPLIES				
6050	Art Supplies	11,654	13,600	13,600	13,600
	Subtotal	11,654	13,600	13,600	13,600
	TOTAL	700,540	709,998	709,998	777,540

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	8.2	8.2	8.2	8.2
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ADDITIONAL INFORMATION:

FY 16 student enrollment 762

FY 17 student enrollment 808

FY 18 student enrollment 804

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

PERSONAL SERVICES					
1121	Teacher Salaries	478,973	479,931	479,931	479,350
	Subtotal	478,973	479,931	479,931	479,350
EMPLOYEE BENEFITS					
2100	FICA	36,024	36,715	36,715	36,670
2200	VRS Retirement	60,068	84,228	84,228	80,914
2300	Health Insurance	56,352	58,719	58,719	59,504
2400	Group Life Insurance	6,181	6,287	6,287	6,279
2500	VRS Hybrid Disability Insurance	303	0	0	0
2600	Hybrid Defined Benefit	11,878	0	0	0
2700	ICMA RC Hybrid-DC	978	0	0	0
2800	Other Benefits	1,574	1,075	1,075	1,075
2810	ICMA RC Hybrid-457 Match	1,481	0	0	0
	Subtotal	174,839	187,024	187,024	184,442
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	8,009	10,000	10,000	9,950
	Subtotal	8,009	10,000	10,000	9,950
MATERIALS/SUPPLIES					
6040	Music Supplies	15,184	12,550	12,550	12,550
	Subtotal	15,184	12,550	12,550	12,550
EQUIPMENT					
8911	Furniture/Equipment-Additional	16,745	17,000	17,000	17,000
8921	Furniture/Equipment-Replacement	26,033	0	0	0
	Subtotal	42,778	17,000	17,000	17,000
	TOTAL	719,783	706,505	706,505	703,292

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	37	37	38	40
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ADDITIONAL INFORMATION:

FY 16 student enrollment 4,077

FY 17 student enrollment 3,985

FY 18 student enrollment 4,258

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,898,449	1,888,029	1,888,029	2,020,728
	Subtotal	1,898,449	1,888,029	1,888,029	2,020,728
EMPLOYEE BENEFITS					
2100	FICA	142,541	144,434	144,434	154,586
2200	VRS Retirement	251,895	331,349	331,349	341,099
2300	Health Insurance	250,685	259,604	259,604	276,377
2400	Group Life Insurance	24,867	24,733	24,733	26,472
2500	VRS Hybrid Disability Insurance	1,003	0	0	0
2600	Hybrid Defined Benefit	43,244	0	0	0
2700	ICMA RC Hybrid-DC	3,237	0	0	0
2800	Other Benefits	6,147	4,198	4,198	4,198
2810	ICMA RC Hybrid-457 Match	975	0	0	0
	Subtotal	724,594	764,318	764,318	802,732
MATERIALS/SUPPLIES					
6030	Textbooks	1,335	10,000	10,000	10,000
6900	Other Educational Supplies	13,109	19,710	19,710	19,710
	Subtotal	14,444	29,710	29,710	29,710
	TOTAL	2,637,487	2,682,057	2,682,057	2,853,170

REGULAR EDUCATION - HIGH - EL

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Teachers	0.5	0.5	1.5	2.5
Para-Educators	0.5	0.5	1	1.5
Tutors/Technicians (FTE is hourly based)	0.25	0.25	0.25	0.25

ADDITIONAL INFORMATION:

FY 16 student enrollment 70

FY 17 student enrollment 90

FY 18 student enrollment 89

CODE: 50-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	37,268	58,870	58,870	133,252
1141	Para-Educator Salaries	5,623	9,500	9,500	25,897
1143	Technical Salaries	19,140	22,484	22,484	0
	Subtotal	62,031	90,854	90,854	159,149
EMPLOYEE BENEFITS					
2100	FICA	4,835	6,134	6,134	12,174
2200	VRS Retirement	5,950	11,999	11,999	26,863
2300	Health Insurance	143	149	149	18,473
2400	Group Life Insurance	574	896	896	2,086
2500	VRS Hybrid Disability Insurance	20	0	0	0
2600	Hybrid Defined Benefit	899	0	0	0
2700	ICMA RC Hybrid-DC	65	0	0	0
2800	Other Benefits	44	44	44	0
	Subtotal	12,530	19,222	19,222	59,596
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	170	20,920	20,920	20,920
	Subtotal	170	20,920	20,920	20,920
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	166	5,670	5,670	5,670
6990	Miscellaneous Materials & Supplies	4,507	5,000	5,000	5,000
	Subtotal	4,673	10,670	10,670	10,670
TOTAL		79,404	141,666	141,666	250,335

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	37	37	37	37
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ADDITIONAL INFORMATION:

FY 16 student enrollment 6,313

FY 17 student enrollment 6,128

FY 18 student enrollment 6,031

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,923,755	1,932,896	1,932,896	1,984,885
	Subtotal	1,923,755	1,932,896	1,932,896	1,984,885
EMPLOYEE BENEFITS					
2100	FICA	142,580	147,867	147,867	151,844
2200	VRS Retirement	273,531	339,223	339,223	335,049
2300	Health Insurance	315,507	335,609	335,609	318,440
2400	Group Life Insurance	25,147	23,463	23,463	26,002
2500	VRS Hybrid Disability Insurance	618	0	0	0
2600	Hybrid Defined Benefit	23,359	0	0	0
2700	ICMA RC Hybrid-DC	1,992	0	0	0
2800	Other Benefits	5,862	5,862	5,862	5,862
2810	ICMA RC Hybrid-457 Match	3,843	0	0	0
	Subtotal	792,439	852,024	852,024	837,197
MATERIALS/SUPPLIES					
6030	Textbooks	3,457	135,383	135,383	35,383
6900	Other Educational Supplies	10,608	13,081	13,081	13,081
	Subtotal	14,065	148,464	148,464	48,464
	TOTAL	2,730,259	2,933,384	2,933,384	2,870,546

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	36	36	36	36
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ADDITIONAL INFORMATION:

FY 16 student enrollment 3,841

FY 17 student enrollment 3,928

FY 18 student enrollment 4,048

CODE: 50-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,785,879	1,814,861	1,814,861	1,902,095
1625	Stipends	1,750	1,750	1,750	1,750
	Subtotal	1,787,629	1,816,611	1,816,611	1,903,845
EMPLOYEE BENEFITS					
2100	FICA	131,882	138,971	138,971	145,644
2200	VRS Retirement	245,436	318,508	318,508	321,073
2300	Health Insurance	325,350	352,846	352,846	354,308
2400	Group Life Insurance	23,419	23,775	23,775	24,917
2500	VRS Hybrid Disability Insurance	772	0	0	0
2600	Hybrid Defined Benefit	32,434	0	0	0
2700	ICMA RC Hybrid-DC	2,489	0	0	0
2800	Other Benefits	5,572	3,806	3,806	3,806
2810	ICMA RC Hybrid-457 Match	1,563	0	0	0
	Subtotal	768,917	837,906	837,906	849,748
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	33,152	43,883	43,883	43,883
6030	Textbooks	12,571	10,000	10,000	10,000
6900	Other Educational Supplies	3,343	4,796	4,796	4,796
	Subtotal	49,066	58,679	58,679	58,679
	TOTAL	2,605,612	2,713,196	2,713,196	2,812,272

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	39.6	39.6	40.6	40.6
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ADDITIONAL INFORMATION:

FY 16 student enrollment 4,614

FY 17 student enrollment 4,666

FY 18 student enrollment 4,805

CODE: 50-611013-290**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	2,084,048	2,094,784	2,094,784	2,228,060
	Subtotal	2,084,048	2,094,784	2,094,784	2,228,060
EMPLOYEE BENEFITS					
2100	FICA	154,687	160,251	160,251	170,447
2200	VRS Retirement	310,262	367,635	367,635	376,097
2300	Health Insurance	390,035	405,134	405,134	350,121
2400	Group Life Insurance	26,905	27,442	27,442	29,188
2500	VRS Hybrid Disability Insurance	288	0	0	0
2600	Hybrid Defined Benefit	12,408	0	0	0
2700	ICMA RC Hybrid-DC	929	0	0	0
2800	Other Benefits	5,938	4,056	4,056	4,056
2810	ICMA RC Hybrid-457 Match	279	0	0	0
	Subtotal	901,731	964,518	964,518	929,909
MATERIALS/SUPPLIES					
6030	Textbooks	13,068	10,000	10,000	40,000
6032	Textbooks, One-Time Expenditure	172,715	81,016	81,016	81,016
6900	Other Educational Supplies	8,118	11,850	11,850	11,850
	Subtotal	193,901	102,866	102,866	132,866
	TOTAL	3,179,680	3,162,168	3,162,168	3,290,835

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	14.6	14.6	14.7	14.7
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ADDITIONAL INFORMATION:

FY 16 student enrollment 2,442

FY 17 student enrollment 2,373

FY 18 student enrollment 2,284

CODE: 50-611013-300

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	759,062	761,432	761,432	781,780
	Subtotal	759,062	761,432	761,432	781,780
	EMPLOYEE BENEFITS				
2100	FICA	56,233	58,250	58,250	59,806
2200	VRS Retirement	105,676	133,631	133,631	131,964
2300	Health Insurance	148,118	154,339	154,339	152,490
2400	Group Life Insurance	9,311	9,975	9,975	10,241
2500	VRS Hybrid Disability Insurance	136	0	0	0
2600	Hybrid Defined Benefit	5,846	0	0	0
2700	ICMA RC Hybrid-DC	438	0	0	0
2800	Other Benefits	2,190	1,496	1,496	1,496
2810	ICMA RC Hybrid-457 Match	132	0	0	0
	Subtotal	328,080	357,691	357,691	355,997
	MATERIALS/SUPPLIES				
6030	Textbooks	0	2,500	2,500	2,500
6060	Physical Ed Supplies	5,984	7,764	7,764	7,764
	Subtotal	5,984	10,264	10,264	10,264
	TOTAL	1,093,126	1,129,387	1,129,387	1,148,041

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
N/A	0	0	0	0

CODE: 50-611013-310

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
6030	Textbooks	0	2,500	2,500	2,500
	Subtotal	0	2,500	2,500	2,500
	TOTAL	0	2,500	2,500	2,500

REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	21	21	21	21
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ADDITIONAL INFORMATION:

FY 16 student enrollment 3,374

FY 17 student enrollment 2,238

FY 18 student enrollment 2,356

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,035,139	1,090,758	1,090,758	1,086,185
	Subtotal	1,035,139	1,090,758	1,090,758	1,086,185
EMPLOYEE BENEFITS					
2100	FICA	75,032	83,443	83,443	83,093
2200	VRS Retirement	149,922	191,428	191,428	183,348
2300	Health Insurance	212,244	204,345	204,345	266,462
2400	Group Life Insurance	13,564	14,289	14,289	14,229
2500	VRS Hybrid Disability Insurance	283	0	0	0
2600	Hybrid Defined Benefit	11,179	0	0	0
2700	ICMA RC Hybrid-DC	911	0	0	0
2800	Other Benefits	3,641	2,487	2,487	2,487
2810	ICMA RC Hybrid-457 Match	1,268	0	0	0
	Subtotal	468,044	495,992	495,992	549,619
MATERIALS/SUPPLIES					
6030	Textbooks	16,355	10,000	10,000	10,000
6900	Other Educational Supplies	2,215	5,250	5,250	5,250
	Subtotal	18,570	15,250	15,250	15,250
	TOTAL	1,521,753	1,602,000	1,602,000	1,651,054

REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	6.75	6.75	6.75	6.75
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ADDITIONAL INFORMATION:

FY 16 student enrollment 72

FY 17 student enrollment 73

FY 18 student enrollment 72

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

PERSONAL SERVICES					
1121	Teacher Salaries	301,753	341,047	341,047	346,603
1500	Substitute Salaries	280	0	0	0
	Subtotal	302,033	341,047	341,047	346,603
EMPLOYEE BENEFITS					
2100	FICA	22,316	26,090	26,090	26,515
2200	VRS Retirement	47,723	59,854	59,854	58,506
2300	Health Insurance	45,984	47,916	47,916	59,120
2400	Group Life Insurance	4,167	4,468	4,468	4,540
2800	Other Benefits	830	567	567	567
	Subtotal	121,020	138,895	138,895	149,248
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	2,630	38,844	38,844	4,600
	Subtotal	2,630	38,844	38,844	4,600
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	3,939	4,000	4,000	4,000
	Subtotal	3,939	4,000	4,000	4,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	984	1,000	1,000	1,000
	Subtotal	984	1,000	1,000	1,000
	TOTAL	430,606	523,786	523,786	505,451

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Para-Educators	4	4	4	4
Technical	1	1	1	1

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

PERSONAL SERVICES					
1141	Para-Educator Salaries	60,583	62,199	62,199	65,562
1143	Technical Salaries	54,864	59,825	59,825	65,960
1500	Substitute Salaries	0	2,500	2,500	2,500
1595	Overtime	94	0	0	0
1625	Stipends	179,670	159,784	159,784	169,784
	Subtotal	295,211	284,308	284,308	303,806
EMPLOYEE BENEFITS					
2100	FICA	22,365	21,937	21,937	22,664
2200	VRS Retirement	13,948	21,415	21,415	22,202
2300	Health Insurance	24,886	25,901	25,901	30,965
2400	Group Life Insurance	1,530	1,599	1,599	1,722
2500	VRS Hybrid Disability Insurance	95	0	0	0
2600	Hybrid Defined Benefit	4,123	0	0	0
2700	ICMA RC Hybrid-DC	307	0	0	0
2800	Other Benefits	364	249	249	249
2810	ICMA RC Hybrid-457 Match	100	0	0	0
	Subtotal	67,718	71,101	71,101	77,802
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	39,445	50,542	50,542	50,542
	Subtotal	39,445	50,542	50,542	50,542
OTHER CHARGES					
5506	Employee Development	1,448	3,000	3,000	3,000
	Subtotal	1,448	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	7,999	9,776	9,776	9,776
	Subtotal	7,999	9,776	9,776	9,776
	TOTAL	411,821	418,727	418,727	444,926

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	3.4	3.4	3	3
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CODE: 50-611013-345**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	160,993	182,832	182,832	160,415
	Subtotal	160,993	182,832	182,832	160,415
	EMPLOYEE BENEFITS				
2100	FICA	11,973	13,987	13,987	12,272
2200	VRS Retirement	19,318	32,087	32,087	27,078
2300	Health Insurance	28,162	32,188	32,188	34,921
2400	Group Life Insurance	2,138	2,395	2,395	2,101
2500	VRS Hybrid Disability Insurance	136	0	0	0
2600	Hybrid Defined Benefit	5,847	0	0	0
2700	ICMA RC Hybrid-DC	438	0	0	0
2800	Other Benefits	643	439	439	439
2810	ICMA RC Hybrid-457 Match	132	0	0	0
	Subtotal	68,787	81,096	81,096	76,811
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	13,603	15,000	15,000	15,000
	Subtotal	13,603	15,000	15,000	15,000
	TOTAL	243,383	278,928	278,928	252,226

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 16 student enrollment 276

FY 17 student enrollment 231

FY 18 student enrollment 317

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

PERSONAL SERVICES					
1121	Teacher Salaries	312,956	316,099	316,099	309,957
1625	Stipends	15,800	19,100	19,100	19,100
	Subtotal	328,756	335,199	335,199	329,057
EMPLOYEE BENEFITS					
2100	FICA	24,485	24,313	24,313	23,843
2200	VRS Retirement	49,353	55,475	55,475	52,320
2300	Health Insurance	45,998	36,161	36,161	60,891
2400	Group Life Insurance	4,160	4,141	4,141	4,060
2800	Other Benefits	913	624	624	624
	Subtotal	124,909	120,714	120,714	141,738
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,942	4,132	4,132	4,132
	Subtotal	4,942	4,132	4,132	4,132
OTHER CHARGES					
5506	Employee Development	233	400	400	400
	Subtotal	233	400	400	400
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	7,776	8,305	8,305	8,305
	Subtotal	7,776	8,305	8,305	8,305
	TOTAL	466,616	468,750	468,750	483,632

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Athletic Directors

4

4

4

4

CODE: 50-611013-360**ACCT# DESCRIPTION**

		FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
PERSONAL SERVICES					
1128	Athletic Directors	261,627	261,627	261,627	278,092
1625	Stipends	33,963	43,860	43,860	43,860
	Subtotal	295,590	305,487	305,487	321,952
EMPLOYEE BENEFITS					
2100	FICA	21,940	23,370	23,370	21,274
2200	VRS Retirement	41,258	45,916	45,916	46,942
2300	Health Insurance	46,062	47,997	47,997	51,333
2400	Group Life Insurance	3,427	3,427	3,427	3,643
2800	Other Benefits	865	591	591	591
	Subtotal	113,552	121,301	121,301	123,783
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	103,401	104,096	104,096	219,000
	Subtotal	103,401	104,096	104,096	219,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	19,372	17,000	17,000	17,000
8921	Furniture/Equipment-Replacement	18,926	19,000	19,000	19,000
	Subtotal	38,298	36,000	36,000	36,000
TOTAL		550,841	566,884	566,884	700,735

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 16 student enrollment in Governor's School 54

FY 17 student enrollment in Governor's School 46

FY 18 student enrollment in Governor's School 70

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES					
3860	Contractual-New Horizons	332,082	343,298	343,298	343,298
3900	Miscellaneous Contractual Services	39,455	38,500	38,500	38,500
	Subtotal	371,537	381,798	381,798	381,798
	TOTAL	371,537	381,798	381,798	381,798

REGULAR EDUCATION - HIGH - OTHER

Programs and services for Regular Education - High Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Coordinators, 1.8 teacher extra class assignments and 4 Alternative to Suspension Program para-educators who are not assigned to a particular grade level the entire school year.

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Teachers	5.8	5.8	4.6	4.6
Para-Educators	4	4	4	4

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

PERSONAL SERVICES					
1121	Teacher Salaries	250,839	294,373	294,373	290,965
1141	Para-Educator Salaries	71,283	71,642	71,642	79,927
1151	Co-op Students	0	92,350	92,350	92,350
1500	Substitute Salaries	363,534	384,666	384,666	384,666
1595	Overtime	25	0	0	0
1600	Supplements	710,319	713,885	713,885	844,471
1625	Stipends	52,671	15,000	15,000	40,171
1630	NBCT Stipend	45,000	52,500	52,500	52,500
	Subtotal	1,493,671	1,624,416	1,624,416	1,785,050
EMPLOYEE BENEFITS					
2100	FICA	113,521	125,471	125,471	39,191
2200	VRS Retirement	43,073	64,236	64,236	62,607
2300	Health Insurance	63,378	65,985	65,985	59,354
2400	Group Life Insurance	4,229	4,795	4,795	4,859
2500	VRS Hybrid Disability Insurance	167	0	0	0
2600	Hybrid Defined Benefit	7,200	0	0	0
2700	ICMA RC Hybrid-DC	539	0	0	0
2800	Other Benefits	4,715	3,220	3,220	3,220
2810	ICMA RC Hybrid-457 Match	162	0	0	0
	Subtotal	236,984	263,707	263,707	169,231
PURCHASED SERVICES					
3500	Printing	28,311	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	121,491	34,300	34,300	43,429
	Subtotal	149,802	64,300	64,300	73,429
OTHER CHARGES					
5201	Postage	161	4,000	4,000	200
5504	Travel	3,241	125	125	125
5506	Employee Development	3,150	13,450	13,450	9,450
5580	Pupil Transportation	60	0	0	0
	Subtotal	6,612	17,575	17,575	9,775
MATERIALS/SUPPLIES					
6070	Testing Materials	18,916	23,424	23,424	23,424
6800	Technology-Software	3,713	0	0	0
6900	Other Educational Supplies	142,404	69,345	69,345	73,345
6915	Supplemental Per Pupil Allocation	0	0	0	100,000
6990	Miscellaneous Materials & Supplies	21,435	10,500	10,500	10,500
	Subtotal	186,468	103,269	103,269	207,269
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,695	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	13,578	15,299	15,299	15,299
	Subtotal	18,273	20,299	20,299	20,299
TOTAL		2,091,810	2,093,566	2,093,566	2,265,053

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Teachers	47.5	48.5	49	50.5
Para-Educators	46	51	52	52
Technical	0.4	0.4	0.4	0.4

ADDITIONAL INFORMATION:

FY 16 student enrollment 565

FY 17 student enrollment 714

FY 18 student enrollment 722

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,338,533	2,408,432	2,408,432	2,619,066
1141	Para-Educator Salaries	739,335	857,779	857,779	932,214
1143	Technical Salaries	0	9,214	9,214	16,074
1500	Substitute Salaries	10,384	0	0	0
1595	Overtime	735	0	0	0
1625	Stipends	41,122	44,200	44,200	44,200
	Subtotal	3,130,109	3,319,625	3,319,625	3,611,554
EMPLOYEE BENEFITS					
2100	FICA	230,601	253,936	253,936	276,271
2200	VRS Retirement	376,806	574,838	574,838	602,176
2300	Health Insurance	569,882	573,246	573,246	613,404
2400	Group Life Insurance	40,660	42,911	42,911	46,732
2500	VRS Hybrid Disability Insurance	2,352	0	0	0
2600	Hybrid Defined Benefit	100,958	0	0	0
2700	ICMA RC Hybrid-DC	7,535	0	0	0
2800	Other Benefits	9,029	6,167	6,167	6,167
2810	ICMA RC Hybrid-457 Match	2,686	0	0	0
	Subtotal	1,340,509	1,451,098	1,451,098	1,544,750
OTHER CHARGES					
5504	Travel	17,662	15,960	15,960	15,960
	Subtotal	17,662	15,960	15,960	15,960
TOTAL		4,488,280	4,786,683	4,786,683	5,172,264

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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N/A	0	0	0	0
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CODE: 50-611021-400**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1500	Substitute Salaries	345	0	0	0
	Subtotal	345	0	0	0
	EMPLOYEE BENEFITS				
2100	FICA	26	0	0	0
	Subtotal	26	0	0	0
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	26,855	32,210	32,210	32,210
	Subtotal	26,855	32,210	32,210	32,210
	OTHER CHARGES				
5506	Employee Development	10,672	8,000	8,000	10,500
5580	Pupil Transportation	824	1,800	1,800	1,800
	Subtotal	11,496	9,800	9,800	12,300
	MATERIALS/SUPPLIES				
6070	Testing Materials	0	4,000	4,000	4,000
6900	Other Educational Supplies	7,974	4,000	4,000	4,000
6990	Miscellaneous Materials & Supplies	8,453	8,800	8,800	8,800
	Subtotal	16,427	16,800	16,800	16,800
	EQUIPMENT				
8805	Technology-Hardware Additions	0	1,400	1,400	1,400
8911	Furniture/Equipment-Additional	12,668	6,200	6,200	6,200
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	12,668	8,600	8,600	8,600
	TOTAL	67,817	67,410	67,410	69,910

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Teachers	27.5	28.5	27	28
Para-Educators	21	23	22	22
Technical	1	1	0	0

ADDITIONAL INFORMATION:

FY 16 student enrollment 299

FY 17 student enrollment 333

FY 18 student enrollment 330

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,340,859	1,433,143	1,433,143	1,469,549
1141	Para-Educator Salaries	386,218	431,114	431,114	413,953
1143	Technical Salaries	20,987	27,363	27,363	0
1500	Substitute Salaries	3,976	0	0	3,500
1595	Overtime	276	0	0	0
1625	Stipends	7,248	7,000	7,000	9,500
	Subtotal	1,759,564	1,898,620	1,898,620	1,896,502
EMPLOYEE BENEFITS					
2100	FICA	129,284	145,246	145,246	145,084
2200	VRS Retirement	246,570	331,979	331,979	317,935
2300	Health Insurance	371,354	375,164	375,164	332,327
2400	Group Life Insurance	23,300	24,781	24,781	24,674
2500	VRS Hybrid Disability Insurance	693	0	0	0
2600	Hybrid Defined Benefit	29,127	0	0	0
2700	ICMA RC Hybrid-DC	2,236	0	0	0
2800	Other Benefits	5,340	3,647	3,647	3,647
2810	ICMA RC Hybrid-457 Match	1,457	0	0	0
	Subtotal	809,361	880,817	880,817	823,667
	TOTAL	2,568,925	2,779,437	2,779,437	2,720,169

SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	10,376	13,410	13,410	22,950
	Subtotal	10,376	13,410	13,410	22,950
OTHER CHARGES					
5580	Pupil Transportation	0	500	500	500
	Subtotal	0	500	500	500
MATERIALS/SUPPLIES					
6070	Testing Materials	0	4,000	4,000	4,000
6900	Other Educational Supplies	2,546	5,000	5,000	6,500
	Subtotal	2,546	9,000	9,000	10,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	3,606	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	3,606	2,000	2,000	2,000
	TOTAL	16,528	24,910	24,910	35,950

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Teachers	28.1	28.1	30.1	30.1
Para-Educators	36	37	36	36
Technical	0	0	1	1

ADDITIONAL INFORMATION:

FY 16 student enrollment 362

FY 17 student enrollment 370

FY 18 student enrollment 405

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,406,876	1,499,101	1,499,101	1,636,215
1141	Para-Educator Salaries	587,799	634,266	634,266	655,431
1143	Technical Salaries	0	0	0	25,308
1500	Substitute Salaries	1,916	0	0	0
1595	Overtime	105	0	0	0
1625	Stipends	20,452	11,500	11,500	11,500
	Subtotal	2,017,148	2,144,867	2,144,867	2,328,454
EMPLOYEE BENEFITS					
2100	FICA	148,835	164,083	164,083	178,126
2200	VRS Retirement	250,609	375,683	375,683	391,102
2300	Health Insurance	408,488	411,636	411,636	428,254
2400	Group Life Insurance	26,309	27,947	27,947	30,352
2500	VRS Hybrid Disability Insurance	1,373	0	0	0
2600	Hybrid Defined Benefit	59,391	0	0	0
2700	ICMA RC Hybrid-DC	4,429	0	0	0
2800	Other Benefits	7,768	5,306	5,306	5,306
2810	ICMA RC Hybrid-457 Match	1,220	0	0	0
	Subtotal	908,422	984,655	984,655	1,033,140
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	208	5,000	5,000	5,000
	Subtotal	208	5,000	5,000	5,000
TOTAL		2,925,778	3,134,522	3,134,522	3,366,594

SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	1,021,718	921,348	996,715	996,715
3855	Private Res Placement	959,754	430,500	430,500	430,500
3900	Miscellaneous Contractual Services	47,087	115,330	115,330	115,330
	Subtotal	2,028,559	1,467,178	1,542,545	1,542,545
OTHER CHARGES					
5580	Pupil Transportation	1,300	5,000	5,000	5,000
	Subtotal	1,300	5,000	5,000	5,000
MATERIALS/SUPPLIES					
6070	Testing Materials	633	1,700	1,700	1,700
6900	Other Educational Supplies	5,057	2,500	2,500	2,500
	Subtotal	5,690	4,200	4,200	4,200
EQUIPMENT					
8911	Furniture/Equipment-Additional	513	5,837	5,837	5,837
8921	Furniture/Equipment-Replacement	0	2,000	2,000	2,000
	Subtotal	513	7,837	7,837	7,837
	TOTAL	2,036,062	1,484,215	1,559,582	1,559,582

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	3	3	3	3
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ADDITIONAL INFORMATION:

FY 16 student enrollment 624

FY 17 student enrollment 483

FY 18 student enrollment 626

CODE: 50-611034-450

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	148,388	148,095	148,095	155,242
	Subtotal	148,388	148,095	148,095	155,242
	EMPLOYEE BENEFITS				
2100	FICA	11,115	11,329	11,329	11,876
2200	VRS Retirement	23,401	25,991	25,991	26,205
2300	Health Insurance	22,018	22,943	22,943	24,043
2400	Group Life Insurance	1,944	1,940	1,940	2,034
2800	Other Benefits	541	370	370	370
	Subtotal	59,019	62,573	62,573	64,528
	OTHER CHARGES				
5506	Employee Development	0	200	200	200
	Subtotal	0	200	200	200
	MATERIALS/SUPPLIES				
6030	Textbooks	0	375	375	375
6910	Other Educational/Supplies	3,004	6,352	6,352	6,352
	Subtotal	3,004	6,727	6,727	6,727
	TOTAL	210,411	217,595	217,595	226,697

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	8	8	7	7
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ADDITIONAL INFORMATION:

FY 16 student enrollment 1,501

FY 17 student enrollment 1,845

FY 18 student enrollment 1,785

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

PERSONAL SERVICES					
1121	Teacher Salaries	403,473	406,592	406,592	374,254
	Subtotal	403,473	406,592	406,592	374,254
EMPLOYEE BENEFITS					
2100	FICA	29,708	31,104	31,104	28,630
2200	VRS Retirement	49,714	71,357	71,357	63,174
2300	Health Insurance	80,944	84,344	84,344	62,744
2400	Group Life Insurance	5,258	5,326	5,326	4,903
2500	VRS Hybrid Disability Insurance	287	0	0	0
2600	Hybrid Defined Benefit	11,195	0	0	0
2700	ICMA RC Hybrid-DC	927	0	0	0
2800	Other Benefits	1,910	1,305	1,305	1,305
2810	ICMA RC Hybrid-457 Match	1,466	0	0	0
	Subtotal	181,409	193,436	193,436	160,756
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	220	0	0	0
	Subtotal	220	0	0	0
OTHER CHARGES					
5506	Employee Development	480	1,500	1,500	1,500
	Subtotal	480	1,500	1,500	1,500
MATERIALS/SUPPLIES					
6030	Textbooks	4,693	10,150	10,150	10,150
6910	Other Educational/Supplies	10,685	16,715	16,715	16,715
	Subtotal	15,378	26,865	26,865	26,865
	TOTAL	600,960	628,393	628,393	563,375

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 16 student enrollment 420

FY 17 student enrollment 417

FY 18 student enrollment 373

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

PERSONAL SERVICES					
1121	Teacher Salaries	224,318	226,329	226,329	231,782
	Subtotal	224,318	226,329	226,329	231,782
EMPLOYEE BENEFITS					
2100	FICA	16,282	17,314	17,314	17,731
2200	VRS Retirement	35,411	39,721	39,721	39,124
2300	Health Insurance	59,764	62,274	62,274	47,038
2400	Group Life Insurance	2,941	2,965	2,965	3,036
2800	Other Benefits	720	493	493	493
	Subtotal	115,118	122,767	122,767	107,422
OTHER CHARGES					
5504	Travel	3,868	2,956	2,956	2,956
5506	Employee Development	959	720	720	720
	Subtotal	4,827	3,676	3,676	3,676
MATERIALS/SUPPLIES					
6030	Textbooks	0	4,962	4,962	4,962
6910	Other Educational/Supplies	2,307	3,794	3,794	3,794
	Subtotal	2,307	8,756	8,756	8,756
	TOTAL	346,570	361,528	361,528	351,636

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 16 student enrollment in New Horizons 201

FY 17 student enrollment in New Horizons 214

FY 18 student enrollment in New Horizons 322

CODE: 50-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES					
3860	Contractual-New Horizons	724,900	847,433	847,433	867,433
	Subtotal	724,900	847,433	847,433	867,433
	TOTAL	724,900	847,433	847,433	867,433

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

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers (NJROTC)	3	3	4	4
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ADDITIONAL INFORMATION:

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

FY 16 student enrollment 235

FY 17 student enrollment 282

FY 18 student enrollment 258

CODE: 50-611034-520

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	182,185	181,178	181,178	279,213
	Subtotal	182,185	181,178	181,178	279,213
	EMPLOYEE BENEFITS				
2100	FICA	13,971	13,860	13,860	21,360
2200	VRS Retirement	28,731	31,797	31,797	47,132
2300	Health Insurance	335	349	349	884
2400	Group Life Insurance	2,387	2,373	2,373	3,658
2800	Other Benefits	581	397	397	397
	Subtotal	46,005	48,776	48,776	73,431
	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	265	420	420	420
	Subtotal	265	420	420	420
	TOTAL	228,455	230,374	230,374	353,064

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	0.6	0.6	0.6	0.6
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CODE: 50-611034-530**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	26,298	27,099	27,099	27,140
	Subtotal	26,298	27,099	27,099	27,140
EMPLOYEE BENEFITS					
2100	FICA	2,012	2,073	2,073	2,076
2200	VRS Retirement	0	4,756	4,756	4,582
2300	Health Insurance	0	0	0	181
2400	Group Life Insurance	0	355	355	356
2800	Other Benefits	78	53	53	53
	Subtotal	2,090	7,237	7,237	7,248
MATERIALS/SUPPLIES					
6030	Textbooks	0	1,500	1,500	1,500
6900	Other Educational Supplies	504	2,000	2,000	2,000
6910	Other Educational/Supplies	2,029	3,470	3,470	3,470
	Subtotal	2,533	6,970	6,970	6,970
	TOTAL	30,921	41,306	41,306	41,358

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 16 student enrollment 246

FY 17 student enrollment 263

FY 18 student enrollment 254

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

PERSONAL SERVICES					
1121	Teacher Salaries	251,188	251,676	251,676	264,395
	Subtotal	251,188	251,676	251,676	264,395
EMPLOYEE BENEFITS					
2100	FICA	18,488	19,253	19,253	20,226
2200	VRS Retirement	39,612	44,169	44,169	44,630
2300	Health Insurance	47,770	49,776	49,776	51,328
2400	Group Life Insurance	3,291	3,297	3,297	3,464
2800	Other Benefits	710	485	485	485
	Subtotal	109,871	116,980	116,980	120,133
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,727	5,000	5,000	5,000
	Subtotal	4,727	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	1,789	600	600	600
5506	Employee Development	1,994	2,000	2,000	2,000
	Subtotal	3,783	2,600	2,600	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,497	4,500	4,500	4,500
6900	Other Educational Supplies	9,585	12,000	12,000	12,000
	Subtotal	14,082	16,500	16,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,164	1,600	1,600	1,600
	Subtotal	1,164	1,600	1,600	1,600
	TOTAL	384,815	394,356	394,356	410,228

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 16 student enrollment 131 (grades 6-7)
 FY 16 student enrollment 560 (grades 8-12)
 FY 17 student enrollment 128 (grades 6-7)
 FY 17 student enrollment 526 (grades 8-12)
 FY 18 student enrollment 141 (grades 6-7)
 FY 18 student enrollment 511 (grades 8-12)

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

PERSONAL SERVICES					
1121	Teacher Salaries	48,048	48,364	48,364	50,517
	Subtotal	48,048	48,364	48,364	50,517
EMPLOYEE BENEFITS					
2100	FICA	3,623	3,700	3,700	3,865
2200	VRS Retirement	7,577	8,488	8,488	8,527
2300	Health Insurance	335	349	349	338
2400	Group Life Insurance	629	634	634	662
2800	Other Benefits	162	111	111	111
	Subtotal	12,326	13,282	13,282	13,503
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,493	1,500	1,500	1,500
	Subtotal	1,493	1,500	1,500	1,500
OTHER CHARGES					
5504	Travel	593	600	600	600
5506	Employee Development	487	500	500	500
	Subtotal	1,080	1,100	1,100	1,100
MATERIALS/SUPPLIES					
6070	Testing Materials	482	500	500	500
6900	Other Educational Supplies	1,629	2,000	2,000	2,000
	Subtotal	2,111	2,500	2,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	292	300	300	300
	Subtotal	292	300	300	300
TOTAL		65,350	67,046	67,046	69,420

OTHER PROGRAMS - TITLE I - PART A

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Administrative	0.25	0.25	0.25	0.25
Teachers	6	6	7	7
Para-Educators	4	4	1	1
Clerical	0.9	0.9	0.9	0.9

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

1110	Administrative Salaries	15,123	15,123	15,123	15,123
1121	Teacher Salaries	315,279	325,648	381,211	381,211
1141	Para-Educator Salaries	82,702	87,970	23,577	23,577
1150	Office Clerical	41,285	41,290	41,654	41,654
1500	Substitute Salaries	1,650	500	0	0
1595	Overtime	832	0	0	0
1625	Stipends	0	1,000	500	500
	Subtotal	456,871	471,531	462,065	462,065

EMPLOYEE BENEFITS

2100	FICA	34,252	35,957	36,293	36,293
2200	VRS Retirement	71,962	76,038	76,803	76,803
2300	Health Insurance	60,031	40,801	43,699	43,699
2400	Group Life Insurance	6,143	5,747	5,747	5,747
2800	Other Benefits	1,363	1,363	1,376	1,376
	Subtotal	173,751	159,906	163,918	163,918

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	6,600	0	0	0
	Subtotal	6,600	0	0	0

OTHER CHARGES

5504	Travel	5,275	0	7,000	7,000
5506	Employee Development	0	27,100	17,700	17,700
5565	In-Service	11,095	0	0	0
5580	Pupil Transportation	0	500	500	500
	Subtotal	16,370	27,600	25,200	25,200

MATERIALS/SUPPLIES

6900	Other Educational Supplies	49,008	40,469	33,266	33,266
	Subtotal	49,008	40,469	33,266	33,266

TOTAL

	702,600	699,506	684,449	684,449
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OTHER PROGRAMS - TITLE II - PART A

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Teachers	4	2	1	0
Technical	0	0	1	1

CODE: 50-611050-582**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	180,911	90,456	76,247	76,247
1143	Technical Salaries	0	0	39,968	0
1625	Stipends	10,450	40,955	10,450	10,450
	Subtotal	191,361	131,411	126,665	86,697
EMPLOYEE BENEFITS					
2100	FICA	14,379	10,053	6,858	6,858
2200	VRS Retirement	21,881	15,875	12,545	12,545
2300	Health Insurance	32,276	16,123	6,750	6,750
2400	Group Life Insurance	2,370	1,185	1,180	1,180
2500	VRS Hybrid Disability Insurance	141	84	159	159
2600	Hybrid Defined Benefit	6,060	3,717	7,595	7,595
2700	ICMA RC Hybrid-DC	454	272	512	512
2800	Other Benefits	600	300	200	200
2810	ICMA RC Hybrid-457 Match	136	0	0	0
	Subtotal	78,297	47,609	35,799	35,799
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	600	8,644	8,644
	Subtotal	0	600	8,644	8,644
OTHER CHARGES					
5506	Employee Development	3,450	18,380	3,500	3,500
	Subtotal	3,450	18,380	3,500	3,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	0	1,063	1,063
	Subtotal	0	0	1,063	1,063
TOTAL		273,108	198,000	175,671	135,703

OTHER PROGRAMS - TITLE III - PART A

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Para-Educators	1	1	1	1
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CODE: 50-611050-585**ACCT# DESCRIPTION**

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
PERSONAL SERVICES				
1121	Teacher Salaries	1,434	0	0
1141	Para-Educator Salaries	5,960	15,337	14,955
1500	Substitute Salaries	85	1,000	1,000
1595	Overtime	84	0	0
1625	Stipends	750	2,500	2,500
	Subtotal	8,313	18,837	18,455
EMPLOYEE BENEFITS				
2100	FICA	251	1,377	2,548
2200	VRS Retirement	0	2,916	0
2300	Health Insurance	0	6,041	0
2400	Group Life Insurance	0	214	0
2800	Other Benefits	52	52	52
	Subtotal	303	10,600	2,600
PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	0	2,000
	Subtotal	0	0	2,000
OTHER CHARGES				
5504	Travel	1,572	300	300
5506	Employee Development	1,540	1,000	3,500
	Subtotal	3,112	1,300	3,800
MATERIALS/SUPPLIES				
6900	Other Educational Supplies	2,163	1,577	5,118
	Subtotal	2,163	1,577	7,118
	TOTAL	13,891	32,314	31,973

OTHER PROGRAMS - TITLE IV - PART A

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-586**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1625	Stipends	0	0	6,800	6,800
	Subtotal	0	0	6,800	6,800
	EMPLOYEE BENEFITS				
2100	FICA	0	0	520	520
	Subtotal	0	0	520	520
	OTHER CHARGES				
5504	Travel	0	0	7,990	7,990
5506	Employee Development	0	0	1,500	1,500
	Subtotal	0	0	9,490	9,490
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	0	1,691	1,691
	Subtotal	0	0	1,691	1,691
	TOTAL	0	0	18,501	18,501

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	15.4	15.4	15.4	15.4
Speech Pathologist	1	1	1	1
Social Worker	2	2	2	2
Para-Educators	35.5	35.5	35.5	35.5
Interpreter/Transliterator VQAS Level 3 or 4	1	1	1	1
Oral Communication Facilitator	2	2	2	2

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

1121	Teacher Salaries	743,356	762,885	762,885	778,106
1130	Professional Salaries	54,940	56,039	56,039	53,851
1134	Social Worker	122,690	125,143	125,143	126,747
1141	Para-Educator Salaries	554,108	610,682	610,682	612,616
1143	Technical Salaries	78,975	81,305	81,305	84,818
1595	Overtime	585	0	0	0
	Subtotal	1,554,654	1,636,054	1,636,054	1,656,138

EMPLOYEE BENEFITS

2100	FICA	114,661	125,158	125,158	126,695
2200	VRS Retirement	183,575	287,127	287,127	295,786
2300	Health Insurance	313,657	327,236	327,236	360,288
2400	Group Life Insurance	20,729	21,432	21,432	21,695
2500	VRS Hybrid Disability Insurance	1,369	0	0	0
2600	Hybrid Defined Benefit	57,947	0	0	0
2700	ICMA RC Hybrid-DC	4,416	0	0	0
2800	Other Benefits	1,500	1,500	1,500	1,500
2810	ICMA RC Hybrid-457 Match	2,506	0	0	0
	Subtotal	700,360	762,453	762,453	805,964

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	124,296	240,958	240,958	215,814
	Subtotal	124,296	240,958	240,958	215,814

TOTAL

2,379,310	2,639,465	2,639,465	2,677,916
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OTHER PROGRAMS - NOAA GRANT

NOAA Bay Watershed Chesapeake Federal Funding awarded a \$225 thousand grant to the York County School Division for fiscal years 2016-2018. The grant will fund efforts to improve the environmental stewardship of YCSD students by increasing student engagement and achievement in science, improving student scientific inquiry skills, and increasing awareness of local watershed issues.

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-605**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1150	Office Clerical	0	2,940	2,940	2,940
1500	Substitute Salaries	3,555	5,475	5,475	5,475
1625	Stipends	11,000	21,000	21,000	21,000
	Subtotal	14,555	29,415	29,415	29,415
EMPLOYEE BENEFITS					
2100	FICA	1,113	2,250	2,250	2,250
	Subtotal	1,113	2,250	2,250	2,250
PURCHASED SERVICES					
3810	Purchased Services	0	24,000	24,000	24,000
3900	Miscellaneous Contractual Services	48,650	0	0	0
	Subtotal	48,650	24,000	24,000	24,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	3,081	4,431	4,431	4,431
	Subtotal	3,081	4,431	4,431	4,431
EQUIPMENT					
8805	Technology-Hardware Additions	5,173	14,904	14,904	14,904
	Subtotal	5,173	14,904	14,904	14,904
	TOTAL	72,572	75,000	75,000	75,000

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Clerical	1	1	0	0
Technical	0	0	0.5	0.5

CODE: 50-611050-606**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	0	0	0	15,000
1150	Office Clerical	17,689	45,000	45,000	0
1500	Substitute Salaries	9,175	6,000	6,000	10,400
1595	Overtime	604	0	0	0
1625	Stipends	21,289	24,000	24,000	25,240
	Subtotal	48,757	75,000	75,000	50,640
EMPLOYEE BENEFITS					
2100	FICA	3,680	5,738	5,738	1,148
2200	VRS Retirement	1,225	6,646	6,646	925
2300	Health Insurance	3,322	5,000	5,000	14,220
2400	Group Life Insurance	102	535	535	177
2800	Other Benefits	131	131	131	44
	Subtotal	8,460	18,050	18,050	16,514
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	79,000	76,000	76,000	119,400
	Subtotal	79,000	76,000	76,000	119,400
OTHER CHARGES					
5504	Travel	11,938	7,010	7,010	4,000
5506	Employee Development	2,700	45,000	45,000	2,000
	Subtotal	14,638	52,010	52,010	6,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	44,701	80,000	80,000	95,850
	Subtotal	44,701	80,000	80,000	95,850
EQUIPMENT					
8805	Technology-Hardware Additions	127,141	75,000	75,000	96,815
	Subtotal	127,141	75,000	75,000	96,815
TOTAL		322,697	376,060	376,060	385,219

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The Department of Defense Education Activity (DoDEA) Educational Partnership awarded a \$400,000 grant to the York County School Division through the Military-Connected Academic and Support Programs. The grant will fund efforts to improve student achievement in reading and math for students with disabilities. To be eligible for participation in the grant, the district must have an active military-connected student population of 15% or more at the school level. Although funding levels are related to military student enrollment, the program will benefit all students at the target schools.

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-615**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1500	Substitute Salaries	6,754	2,400	4,000	0
	Subtotal	6,754	2,400	4,000	0
	EMPLOYEE BENEFITS				
2100	FICA	517	184	306	0
	Subtotal	517	184	306	0
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	31,800	9,000	9,000	3,000
	Subtotal	31,800	9,000	9,000	3,000
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	19,278	14,816	25,837	0
	Subtotal	19,278	14,816	25,837	0
	TOTAL	58,349	26,400	39,143	3,000

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	182,620	118,064	118,064	118,064
1126	Principal Salaries	6,000	4,000	4,000	4,000
1127	Assistant Principal Salaries	0	6,000	6,000	6,000
1131	Nurses	4,011	1,658	1,658	1,658
1141	Para-Educator Salaries	2,905	2,400	2,400	2,400
1150	Office Clerical	2,870	2,100	2,100	2,100
1171	Bus Driver Spec Trans	58,232	23,100	23,100	23,100
	Subtotal	256,638	157,322	157,322	157,322
EMPLOYEE BENEFITS					
2100	FICA	20,016	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	20,316	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					
6030	Textbooks	0	7,500	7,500	7,500
6990	Miscellaneous Materials & Supplies	3,345	3,000	3,000	3,000
	Subtotal	3,345	10,500	10,500	10,500
TOTAL		280,299	200,417	200,417	200,417

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Teachers	0.25	0.25	0.25	0.25
Para-Educators	2.5	2.5	2.5	2.5

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

PERSONAL SERVICES					
1121	Teacher Salaries	23,384	12,982	12,982	12,982
1141	Para-Educator Salaries	52,702	40,908	40,908	42,395
1500	Substitute Salaries	320	0	0	0
1595	Overtime	12	0	0	0
1625	Stipends	5,393	0	0	0
	Subtotal	81,811	53,890	53,890	55,377
EMPLOYEE BENEFITS					
2100	FICA	5,980	4,122	4,122	4,236
2200	VRS Retirement	7,975	7,180	7,180	7,572
2300	Health Insurance	16,464	15,156	15,156	15,666
2400	Group Life Insurance	1,011	536	536	555
2500	VRS Hybrid Disability Insurance	90	0	0	0
2600	Hybrid Defined Benefit	3,910	0	0	0
2700	ICMA RC Hybrid-DC	289	0	0	0
2800	Other Benefits	500	500	500	500
2810	ICMA RC Hybrid-457 Match	45	0	0	0
	Subtotal	36,264	27,494	27,494	28,529
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	7,703	1,039,450	1,039,450	1,039,450
	Subtotal	7,703	1,039,450	1,039,450	1,039,450
OTHER CHARGES					
5506	Employee Development	4,637	0	0	15,000
	Subtotal	4,637	0	0	15,000
MATERIALS/SUPPLIES					
6800	Technology-Software	156	0	0	0
6810	Technology Consumables	1,320	0	0	0
6990	Miscellaneous Materials & Supplies	46,498	104,866	104,866	116,214
	Subtotal	47,974	104,866	104,866	116,214
EQUIPMENT					
8805	Technology-Hardware Additions	34,090	0	0	0
8911	Furniture/Equipment-Additional	3,070	0	0	0
	Subtotal	37,160	0	0	0
TOTAL		215,549	1,225,700	1,225,700	1,254,570

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

Includes one restored step for all eligible staff members who are eligible to have four steps restored.

CODE: 50-611050-650

ACCT# DESCRIPTION

PERSONAL SERVICES					
1668	Non-Licensed Staff - Current Step	0	580,000	580,000	0
1669	Licensed Staff - Current Step	0	735,000	735,000	0
1670	Licensed Staff - Scale Adjustment	0	250,000	250,000	0
1671	Non-Licensed Quadrennial Review	0	42,500	42,500	0
	Subtotal	0	1,607,500	1,607,500	0
TRANSFERS					
9305	Transfer to County-Debt Service	109,427	105,612	105,612	105,612
	Subtotal	109,427	105,612	105,612	105,612
	TOTAL	109,427	1,713,112	1,713,112	105,612

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Counselors	10	10	10	10
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CODE: 50-612121-000**ACCT# DESCRIPTION**

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
PERSONAL SERVICES				
1123 Counselor Salaries	487,017	492,936	492,936	507,091
1600 Supplements	1,500	1,500	1,500	1,500
Subtotal	488,517	494,436	494,436	508,591
EMPLOYEE BENEFITS				
2100 FICA	36,308	37,825	37,825	38,907
2200 VRS Retirement	55,982	86,510	86,510	85,597
2300 Health Insurance	91,445	95,285	95,285	74,902
2400 Group Life Insurance	6,384	6,457	6,457	6,643
2500 VRS Hybrid Disability Insurance	441	0	0	0
2600 Hybrid Defined Benefit	19,013	0	0	0
2700 ICMA RC Hybrid-DC	1,423	0	0	0
2800 Other Benefits	1,505	1,028	1,028	1,028
2810 ICMA RC Hybrid-457 Match	430	0	0	0
Subtotal	212,931	227,105	227,105	207,077
OTHER CHARGES				
5504 Travel	1,067	1,000	1,000	1,000
5902 Curriculum Development	1,653	1,617	1,617	1,617
Subtotal	2,720	2,617	2,617	2,617
MATERIALS/SUPPLIES				
6990 Miscellaneous Materials & Supplies	11,972	13,853	13,853	13,853
Subtotal	11,972	13,853	13,853	13,853
TOTAL	716,140	738,011	738,011	732,138

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Counselors	23.5	23.5	23.5	23.5
Clerical	8	8	8	8

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

1123	Counselor Salaries	1,422,258	1,456,101	1,456,101	1,485,157
1150	Office Clerical	223,685	249,780	249,780	268,437
1595	Overtime	138	0	0	0
1600	Supplements	2,492	2,492	2,492	2,492
	Subtotal	1,648,573	1,708,373	1,708,373	1,756,086

EMPLOYEE BENEFITS

2100	FICA	122,665	130,691	130,691	134,342
2200	VRS Retirement	229,807	299,382	299,382	296,007
2300	Health Insurance	220,085	227,779	227,779	227,063
2400	Group Life Insurance	21,384	22,347	22,347	22,972
2500	VRS Hybrid Disability Insurance	554	0	0	0
2600	Hybrid Defined Benefit	22,886	0	0	0
2700	ICMA RC Hybrid-DC	1,788	0	0	0
2800	Other Benefits	4,835	3,302	3,302	3,302
2810	ICMA RC Hybrid-457 Match	1,554	0	0	0
	Subtotal	625,558	683,501	683,501	683,686

OTHER CHARGES

5504	Travel	288	1,000	1,000	1,000
	Subtotal	288	1,000	1,000	1,000

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	516	1,385	1,385	1,385
6070	Testing Materials	0	1,550	1,550	1,550
6990	Miscellaneous Materials & Supplies	4,874	6,560	6,560	6,560
	Subtotal	5,390	9,495	9,495	9,495

TOTAL

	TOTAL	2,279,809	2,402,369	2,402,369	2,450,267
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SOCIAL WORK SERVICES

Activities such as investigating and diagnosing student problems arising out of the home, school or community.

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Social Worker	1	1	1	2

CODE: 50-612222-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1134	Social Worker	47,960	47,960	47,960	49,626
	Subtotal	47,960	47,960	47,960	49,626
	EMPLOYEE BENEFITS				
2100	FICA	3,629	3,669	3,669	3,796
2200	VRS Retirement	7,563	8,417	8,417	8,377
2300	Health Insurance	6,073	6,328	6,328	6,704
2400	Group Life Insurance	628	628	628	650
	Subtotal	17,893	19,042	19,042	19,527
	TOTAL	65,853	67,002	67,002	69,153

HOMEBOUND

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	57,482	71,280	71,280	71,280
	Subtotal	57,482	71,280	71,280	71,280
EMPLOYEE BENEFITS					
2100	FICA	4,398	5,457	5,457	5,457
2800	Other Benefits	157	157	157	157
	Subtotal	4,555	5,614	5,614	5,614
	TOTAL	62,037	76,894	76,894	76,894

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Administrative	1	1	1	1
Technical	5.47	5.47	5.47	5.47

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

PERSONAL SERVICES					
1110	Administrative Salaries	134,044	134,044	134,044	140,827
1143	Technical Salaries	445,212	458,537	458,537	437,271
1595	Overtime	252	0	0	0
	Subtotal	579,508	592,581	592,581	578,098
EMPLOYEE BENEFITS					
2100	FICA	42,918	45,332	45,332	44,225
2200	VRS Retirement	86,980	103,998	103,998	97,582
2300	Health Insurance	57,151	59,552	59,552	62,069
2400	Group Life Insurance	7,226	7,763	7,763	7,573
2800	Other Benefits	1,488	1,016	1,016	1,016
	Subtotal	195,763	217,661	217,661	212,465
OTHER CHARGES					
5504	Travel	786	3,148	3,148	3,148
	Subtotal	786	3,148	3,148	3,148
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	133	142	142	142
	Subtotal	133	142	142	142
	TOTAL	776,190	813,532	813,532	793,853

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Administrative	5	5	5	5
Technical	5.75	5.75	5.25	6.25
Clerical	3.85	3.85	4.35	4.35

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

PERSONAL SERVICES					
1110	Administrative Salaries	546,379	529,285	529,285	536,990
1143	Technical Salaries	393,529	412,909	412,909	530,939
1150	Office Clerical	176,682	142,380	142,380	172,904
1595	Overtime	1,673	0	0	0
1625	Stipends	32,510	27,000	27,000	27,000
	Subtotal	1,150,773	1,111,574	1,111,574	1,267,833
EMPLOYEE BENEFITS					
2100	FICA	86,432	85,418	85,418	97,372
2200	VRS Retirement	168,037	190,343	190,343	209,452
2300	Health Insurance	115,602	80,581	80,581	80,268
2400	Group Life Insurance	13,995	14,208	14,208	16,255
2500	VRS Hybrid Disability Insurance	12	0	0	0
2600	Hybrid Defined Benefit	519	0	0	0
2700	ICMA RC Hybrid-DC	38	0	0	0
2800	Other Benefits	3,341	2,282	2,282	2,282
	Subtotal	387,976	372,832	372,832	405,629
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,180	9,700	9,700	9,700
	Subtotal	1,180	9,700	9,700	9,700
OTHER CHARGES					
5504	Travel	16,843	18,557	18,557	22,816
5506	Employee Development	35,353	39,573	39,573	39,425
5801	Dues/Memberships	1,300	1,830	1,830	1,830
5902	Curriculum Development	1,767	5,613	5,613	5,613
	Subtotal	55,263	65,573	65,573	69,684
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	28,995	16,408	16,408	16,408
6900	Other Educational Supplies	5,071	3,727	3,727	3,727
6990	Miscellaneous Materials & Supplies	4,462	4,700	4,700	4,700
	Subtotal	38,528	24,835	24,835	24,835
EQUIPMENT					
8805	Technology-Hardware Additions	672	0	0	0
8921	Furniture/Equipment-Replacement	7,735	4,137	4,137	4,137
	Subtotal	8,407	4,137	4,137	4,137
TOTAL		1,642,127	1,588,651	1,588,651	1,781,818

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Administrative	1	1	1	1
Technical	5	6	6	6
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	96,543	96,543	96,543	107,964
1143	Technical Salaries	391,984	477,176	477,176	460,015
1150	Office Clerical	28,209	31,944	31,944	32,257
1595	Overtime	115	0	0	0
	Subtotal	516,851	605,663	605,663	600,236
EMPLOYEE BENEFITS					
2100	FICA	38,759	46,333	46,333	45,918
2200	VRS Retirement	81,222	105,017	105,017	101,320
2300	Health Insurance	41,835	49,771	49,771	70,667
2400	Group Life Insurance	6,745	7,934	7,934	7,863
2800	Other Benefits	1,536	1,049	1,049	1,049
	Subtotal	170,097	210,104	210,104	226,817
	TOTAL	686,948	815,767	815,767	827,053

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
N/A	0	0	0	0

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

PERSONAL SERVICES					
1500	Substitute Salaries	0	25,947	25,947	29,147
1625	Stipends	5,757	0	0	5,700
	Subtotal	5,757	25,947	25,947	34,847
EMPLOYEE BENEFITS					
2100	FICA	393	3,450	3,450	3,450
	Subtotal	393	3,450	3,450	3,450
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	29,433	29,122	29,122	32,122
	Subtotal	29,433	29,122	29,122	32,122
OTHER CHARGES					
5504	Travel	8,018	7,520	7,520	7,520
5506	Employee Development	57,980	91,315	91,315	88,915
	Subtotal	65,998	98,835	98,835	96,435
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	41	623	623	623
6012	Books	0	0	0	500
6900	Other Educational Supplies	88	2,578	2,578	2,578
6990	Miscellaneous Materials & Supplies	26,827	7,350	7,350	7,850
	Subtotal	26,956	10,551	10,551	11,551
	TOTAL	128,537	167,905	167,905	178,405

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Media Specialists	10	10	10	10
Para-Educators	1.5	1.5	1.5	1.5

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	575,576	571,895	571,895	613,334
1141	Para-Educator Salaries	20,548	33,803	33,803	24,438
1595	Overtime	32	0	0	0
	Subtotal	596,156	605,698	605,698	637,772
EMPLOYEE BENEFITS					
2100	FICA	44,682	46,336	46,336	48,789
2200	VRS Retirement	90,577	106,300	106,300	107,656
2300	Health Insurance	62,878	68,894	68,894	80,760
2400	Group Life Insurance	7,686	7,935	7,935	8,355
2500	VRS Hybrid Disability Insurance	41	0	0	0
2600	Hybrid Defined Benefit	1,806	0	0	0
2700	ICMA RC Hybrid-DC	132	0	0	0
2800	Other Benefits	2,463	1,682	1,682	1,682
	Subtotal	210,265	231,147	231,147	247,242
MATERIALS/SUPPLIES					
6012	Books	81,834	95,365	95,365	95,365
6090	AV Materials/Supplies	14,657	20,072	20,072	20,072
6990	Miscellaneous Materials & Supplies	18,094	24,066	24,066	24,066
	Subtotal	114,585	139,503	139,503	139,503
EQUIPMENT					
8911	Furniture/Equipment-Additional	300	300	300	300
	Subtotal	300	300	300	300
TOTAL		921,306	976,648	976,648	1,024,817

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	468,572	462,031	462,031	478,983
1141	Para-Educator Salaries	131,952	130,802	130,802	133,146
1595	Overtime	42	0	0	0
1625	Stipends	12,321	0	0	0
	Subtotal	612,887	592,833	592,833	612,129
EMPLOYEE BENEFITS					
2100	FICA	45,557	45,352	45,352	46,827
2200	VRS Retirement	83,982	104,042	104,042	103,327
2300	Health Insurance	90,720	95,195	95,195	76,383
2400	Group Life Insurance	7,850	7,766	7,766	8,018
2500	VRS Hybrid Disability Insurance	224	0	0	0
2600	Hybrid Defined Benefit	8,556	0	0	0
2700	ICMA RC Hybrid-DC	723	0	0	0
2800	Other Benefits	1,726	1,179	1,179	1,179
2810	ICMA RC Hybrid-457 Match	1,338	0	0	0
	Subtotal	240,676	253,534	253,534	235,734
PURCHASED SERVICES					
3810	Purchased Services	0	25,981	25,981	25,981
	Subtotal	0	25,981	25,981	25,981
MATERIALS/SUPPLIES					
6012	Books	38,350	46,957	46,957	46,957
6090	AV Materials/Supplies	7,199	10,234	10,234	10,234
6990	Miscellaneous Materials & Supplies	8,985	9,288	9,288	9,288
	Subtotal	54,534	66,479	66,479	66,479
TOTAL		908,097	938,827	938,827	940,323

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	20.5	20.5	20.5	20.5

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

PERSONAL SERVICES					
1126	Principal Salaries	882,271	882,271	882,271	938,220
1127	Assistant Principal Salaries	891,170	883,592	883,592	933,403
1150	Office Clerical	659,682	668,050	668,050	683,577
1595	Overtime	6,282	0	0	0
	Subtotal	2,439,405	2,433,913	2,433,913	2,555,200
EMPLOYEE BENEFITS					
2100	FICA	181,553	186,194	186,194	195,473
2200	VRS Retirement	349,278	427,152	427,152	431,318
2300	Health Insurance	401,000	415,168	415,168	374,583
2400	Group Life Insurance	31,533	31,884	31,884	33,473
2500	VRS Hybrid Disability Insurance	475	0	0	0
2600	Hybrid Defined Benefit	21,051	0	0	0
2700	ICMA RC Hybrid-DC	1,549	0	0	0
2800	Other Benefits	7,213	4,926	4,926	4,926
2810	ICMA RC Hybrid-457 Match	723	0	0	0
	Subtotal	994,375	1,065,324	1,065,324	1,039,773
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	25,075	2,421	2,421	6,000
	Subtotal	25,075	2,421	2,421	6,000
OTHER CHARGES					
5504	Travel	8,859	7,689	7,689	7,489
	Subtotal	8,859	7,689	7,689	7,489
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	47,307	56,129	56,129	55,212
6900	Other Educational Supplies	7,042	7,538	7,538	7,705
	Subtotal	54,349	63,667	63,667	62,917
EQUIPMENT					
8911	Furniture/Equipment-Additional	500	500	500	500
8921	Furniture/Equipment-Replacement	4,159	5,023	5,023	5,023
	Subtotal	4,659	5,523	5,523	5,523
TRANSFERS					
9304	Transfer to County-Emergency Comm. Maint.	99,000	99,057	99,057	99,057
	Subtotal	99,000	99,057	99,057	99,057
TOTAL		3,625,722	3,677,594	3,677,594	3,775,959

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	858,639	857,446	857,446	884,358
1127	Assistant Principal Salaries	1,094,062	1,102,161	1,102,161	1,214,791
1150	Office Clerical	762,410	795,962	795,962	796,593
1595	Overtime	1,131	0	0	0
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,716,242	2,774,909	2,774,909	2,915,082
EMPLOYEE BENEFITS					
2100	FICA	201,558	212,281	212,281	221,524
2200	VRS Retirement	411,508	483,602	483,602	488,801
2300	Health Insurance	400,419	407,718	407,718	422,567
2400	Group Life Insurance	35,390	36,098	36,098	37,935
2500	VRS Hybrid Disability Insurance	319	0	0	0
2600	Hybrid Defined Benefit	13,830	0	0	0
2700	ICMA RC Hybrid-DC	1,028	0	0	0
2800	Other Benefits	15,623	5,493	5,493	5,493
2810	ICMA RC Hybrid-457 Match	265	0	0	0
	Subtotal	1,079,940	1,145,192	1,145,192	1,176,320
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	45,372	20,000	20,000	20,500
	Subtotal	45,372	20,000	20,000	20,500
OTHER CHARGES					
5504	Travel	16,217	14,445	14,445	14,445
	Subtotal	16,217	14,445	14,445	14,445
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	11,726	31,602	31,602	31,602
	Subtotal	11,726	31,602	31,602	31,602
TRANSFERS					
9303	Transfer to County-Deputies	365,381	356,028	356,028	416,028
	Subtotal	365,381	356,028	356,028	416,028
TOTAL		4,234,878	4,342,176	4,342,176	4,573,977

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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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

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

PERSONAL SERVICES					
1115	Office of the Clerk	6,000	6,000	6,000	24,531
1311	Members of Board	46,800	46,800	46,800	45,000
	Subtotal	52,800	52,800	52,800	69,531
EMPLOYEE BENEFITS					
2100	FICA	4,016	4,039	4,039	5,319
2200	VRS Retirement	0	0	0	11,736
2300	Health Insurance	2,180	20,840	20,840	14,660
2400	Group Life Insurance	0	0	0	911
2800	Other Benefits	170	116	116	116
	Subtotal	6,366	24,995	24,995	32,742
PURCHASED SERVICES					
3120	Auditing: CPA	20,325	21,000	21,000	21,000
	Subtotal	20,325	21,000	21,000	21,000
OTHER CHARGES					
5504	Travel	8,654	15,300	15,300	15,300
5801	Dues/Memberships	16,998	17,035	17,035	17,035
	Subtotal	25,652	32,335	32,335	32,335
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,721	2,500	2,500	2,500
	Subtotal	1,721	2,500	2,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
	TOTAL	106,864	134,630	134,630	159,108

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	355,060	355,060	355,060	376,744
1143	Technical Salaries	44,958	45,857	45,857	51,947
1595	Overtime	4,033	3,900	3,900	4,500
1998	Personal Leave/Retirement	13,048	13,650	13,650	13,650
	Subtotal	417,099	418,467	418,467	446,841
EMPLOYEE BENEFITS					
2100	FICA	24,716	27,013	27,013	32,795
2200	VRS Retirement	64,071	70,361	70,361	72,363
2300	Health Insurance	40,062	42,275	42,275	43,358
2400	Group Life Insurance	5,319	5,252	5,252	5,616
2800	Other Benefits	5,000	7,938	7,938	7,938
	Subtotal	139,168	152,839	152,839	162,070
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	25,048	26,075	26,075	26,075
	Subtotal	25,048	26,075	26,075	26,075
OTHER CHARGES					
5504	Travel	4,771	8,874	8,874	8,874
5801	Dues/Memberships	10,810	12,568	12,568	12,568
	Subtotal	15,581	21,442	21,442	21,442
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,835	1,717	1,717	1,717
	Subtotal	2,835	1,717	1,717	1,717
	TOTAL	599,731	620,540	620,540	658,145

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Technical	2	2	2	2
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CODE: 50-621300-000**ACCT# DESCRIPTION**

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET	
PERSONAL SERVICES					
1143	Technical Salaries	132,142	132,142	132,142	155,678
	Subtotal	132,142	132,142	132,142	155,678
EMPLOYEE BENEFITS					
2100	FICA	9,502	10,109	10,109	11,909
2200	VRS Retirement	13,691	23,191	23,191	26,278
2300	Health Insurance	31,604	32,931	32,931	34,246
2400	Group Life Insurance	1,731	1,731	1,731	2,039
2500	VRS Hybrid Disability Insurance	151	0	0	0
2600	Hybrid Defined Benefit	6,051	0	0	0
2700	ICMA RC Hybrid-DC	488	0	0	0
2800	Other Benefits	364	249	249	249
2810	ICMA RC Hybrid-457 Match	609	0	0	0
	Subtotal	64,191	68,211	68,211	74,721
PURCHASED SERVICES					
3500	Printing	1,181	3,150	3,150	3,000
3600	Advertising	224	750	750	700
3900	Miscellaneous Contractual Services	53,440	60,000	60,000	60,000
3905	Good Will	1,790	2,000	2,000	2,000
	Subtotal	56,635	65,900	65,900	65,700
OTHER CHARGES					
5504	Travel	1,285	1,627	1,627	1,627
5506	Employee Development	1,235	1,000	1,000	1,000
	Subtotal	2,520	2,627	2,627	2,627
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	675	1,250	1,250	1,250
6990	Miscellaneous Materials & Supplies	2,912	3,500	3,500	3,500
	Subtotal	3,587	4,750	4,750	4,750
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,314	3,000	3,000	3,000
	Subtotal	2,314	3,000	3,000	3,000
TRANSFERS					
9302	Transfer to County-Video Services	151,945	167,400	167,400	169,600
	Subtotal	151,945	167,400	167,400	169,600
	TOTAL	413,334	444,030	444,030	476,076

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Administrative	1	1	1	1
Technical	8	8	8	7
Clerical	1.5	1.5	1.5	1.5

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

1110	Administrative Salaries	127,418	127,418	127,418	133,865
1143	Technical Salaries	392,824	411,325	411,325	440,253
1150	Office Clerical	38,839	70,281	70,281	75,314
1595	Overtime	12,568	0	0	0
1625	Stipends	200	0	0	0
	Subtotal	571,849	609,024	609,024	649,432

EMPLOYEE BENEFITS

2100	FICA	42,783	46,590	46,590	49,682
2200	VRS Retirement	39,469	106,884	106,884	109,624
2300	Health Insurance	50,930	50,567	50,567	68,001
2400	Group Life Insurance	7,381	7,978	7,978	8,508
2500	VRS Hybrid Disability Insurance	996	0	0	0
2600	Hybrid Defined Benefit	38,589	0	0	0
2610	Unemployment Compensation	4,357	24,500	24,500	19,500
2700	ICMA RC Hybrid-DC	3,231	0	0	0
2800	Other Benefits	2,044	1,396	1,396	1,396
2810	ICMA RC Hybrid-457 Match	5,486	0	0	0
	Subtotal	195,266	237,915	237,915	256,711

PURCHASED SERVICES

3500	Printing	992	1,000	1,000	1,000
3600	Advertising	4,448	5,000	5,000	5,000
3900	Miscellaneous Contractual Services	54,173	67,217	67,217	67,217
	Subtotal	59,613	73,217	73,217	73,217

OTHER CHARGES

5504	Travel	10,158	7,567	7,567	7,567
5506	Employee Development	25,030	9,000	9,000	19,000
	Subtotal	35,188	16,567	16,567	26,567

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	475	500	500	500
6990	Miscellaneous Materials & Supplies	4,547	5,360	5,360	5,360
	Subtotal	5,022	5,860	5,860	5,860

TOTAL

	866,938	942,583	942,583	1,011,787
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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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	267,718	148,653	148,653	139,822
1143	Technical Salaries	616,465	641,092	641,092	671,355
1150	Office Clerical	46,161	46,649	46,649	46,211
1595	Overtime	5,394	0	0	0
1625	Stipends	1,214	0	0	0
	Subtotal	936,952	836,394	836,394	857,388
EMPLOYEE BENEFITS					
2100	FICA	63,222	63,984	63,984	65,590
2200	VRS Retirement	128,434	146,787	146,787	144,728
2300	Health Insurance	152,133	158,523	158,523	159,708
2400	Group Life Insurance	10,735	10,957	10,957	11,232
2800	Other Benefits	2,281	1,558	1,558	1,558
	Subtotal	356,805	381,809	381,809	382,816
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	27,330	31,990	31,990	31,990
	Subtotal	27,330	31,990	31,990	31,990
OTHER CHARGES					
5504	Travel	4,402	4,280	4,280	4,280
5506	Employee Development	4,236	4,769	4,769	4,769
5801	Dues/Memberships	12,382	14,500	14,500	14,500
	Subtotal	21,020	23,549	23,549	23,549
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,516	1,600	1,600	1,600
6990	Miscellaneous Materials & Supplies	1,640	2,900	2,900	2,900
	Subtotal	3,156	4,500	4,500	4,500
EQUIPMENT					
8921	Furniture/Equipment-Replacement	0	700	700	700
	Subtotal	0	700	700	700
TOTAL		1,345,263	1,278,942	1,278,942	1,300,943

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	5	5	5	5
Physical Therapist	1.6	1.6	1.6	1.6
Nurses	17	17	17	19

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

1130	Professional Salaries	454,705	495,181	495,181	458,249
1131	Nurses	641,317	644,255	644,255	762,005
1143	Technical Salaries	92,193	94,794	94,794	102,177
1595	Overtime	6,712	0	0	0
1600	Supplements	2,492	2,249	4,749	4,749
	Subtotal	1,197,419	1,236,479	1,238,979	1,327,180

EMPLOYEE BENEFITS

2100	FICA	88,894	94,592	94,783	101,530
2200	VRS Retirement	157,233	216,607	216,607	223,226
2300	Health Insurance	142,745	159,695	159,695	155,878
2400	Group Life Insurance	15,097	16,168	16,168	17,324
2500	VRS Hybrid Disability Insurance	519	0	0	0
2600	Hybrid Defined Benefit	22,510	0	0	0
2700	ICMA RC Hybrid-DC	1,674	0	0	0
2800	Other Benefits	3,597	2,457	2,457	2,457
2810	ICMA RC Hybrid-457 Match	395	0	0	0
	Subtotal	432,664	489,519	489,710	500,415

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	0	1,376	1,376	1,376
	Subtotal	0	1,376	1,376	1,376

OTHER CHARGES

5504	Travel	37	250	250	250
5506	Employee Development	485	450	450	450
	Subtotal	522	700	700	700

MATERIALS/SUPPLIES

6004	Medical Supplies	10,620	10,502	10,502	10,502
	Subtotal	10,620	10,502	10,502	10,502

EQUIPMENT

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

TOTAL

		1,641,225	1,740,076	1,742,767	1,841,673
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PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Psychologists	7	7	7	7
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CODE: 50-622300-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1132	Psychologist Salaries	485,204	532,765	532,765	505,322
	Subtotal	485,204	532,765	532,765	505,322
EMPLOYEE BENEFITS					
2100	FICA	35,993	40,757	40,757	38,657
2200	VRS Retirement	73,540	93,500	93,500	85,298
2300	Health Insurance	79,139	76,846	76,846	67,836
2400	Group Life Insurance	6,296	6,979	6,979	6,620
2500	VRS Hybrid Disability Insurance	47	0	0	0
2600	Hybrid Defined Benefit	2,096	0	0	0
2700	ICMA RC Hybrid-DC	153	0	0	0
2800	Other Benefits	1,676	1,145	1,145	1,145
	Subtotal	198,940	219,227	219,227	199,556
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	10,410	0	0	0
	Subtotal	10,410	0	0	0
OTHER CHARGES					
5504	Travel	3,030	4,000	4,000	4,000
	Subtotal	3,030	4,000	4,000	4,000
MATERIALS/SUPPLIES					
6070	Testing Materials	14,237	1,500	1,500	1,500
	Subtotal	14,237	1,500	1,500	1,500
	TOTAL	711,821	757,492	757,492	710,378

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Speech - Language Pathologists	9	9	9	10
Para-Educators	3	3	4	4

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

PERSONAL SERVICES					
1130	Professional Salaries	585,546	571,766	571,766	553,787
1141	Para-Educator Salaries	55,843	63,412	63,412	78,665
1595	Overtime	23	0	0	0
	Subtotal	641,412	635,178	635,178	632,452
EMPLOYEE BENEFITS					
2100	FICA	48,179	48,591	48,591	48,383
2200	VRS Retirement	99,375	111,474	111,474	106,758
2300	Health Insurance	106,790	104,657	104,657	98,448
2400	Group Life Insurance	8,422	8,321	8,321	8,285
2500	VRS Hybrid Disability Insurance	43	0	0	0
2600	Hybrid Defined Benefit	1,920	0	0	0
2700	ICMA RC Hybrid-DC	140	0	0	0
2800	Other Benefits	1,754	1,198	1,198	1,198
	Subtotal	266,623	274,241	274,241	263,072
OTHER CHARGES					
5504	Travel	2,590	3,500	3,500	3,500
	Subtotal	2,590	3,500	3,500	3,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	7,086	5,500	5,500	5,500
	Subtotal	7,086	5,500	5,500	5,500
TOTAL		917,711	918,419	918,419	904,524

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	131	131	129	129
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	330,524	336,237	336,237	347,073
1150	Office Clerical	81,881	82,338	82,338	80,729
1170	Bus Drivers	2,238,659	2,242,722	2,147,722	2,267,441
1171	Bus Driver Spec Trans	10,014	10,000	10,000	10,000
1172	Bus Drivers, Schools Contracted	35,378	57,076	57,076	57,076
1175	Bus Driver Assistants	315,909	312,831	312,831	320,582
1177	Crossing Guards	16,446	30,097	30,097	57,358
1500	Substitute Salaries	179,762	269,780	269,780	269,780
1595	Overtime	217,263	301,033	301,033	301,033
	Subtotal	3,425,836	3,642,114	3,547,114	3,711,072
EMPLOYEE BENEFITS					
2100	FICA	244,973	278,278	278,278	230,035
2200	VRS Retirement	159,776	169,519	169,519	211,155
2300	Health Insurance	1,226,200	1,289,181	1,289,181	1,322,404
2400	Group Life Insurance	38,631	42,363	42,363	39,392
2500	VRS Hybrid Disability Insurance	3,318	0	0	0
2600	Hybrid Defined Benefit	24,857	0	0	0
2700	ICMA RC Hybrid-DC	5,268	0	0	0
2800	Other Benefits	36,815	38,315	38,315	38,315
2810	ICMA RC Hybrid-457 Match	1,964	0	0	0
	Subtotal	1,741,802	1,817,656	1,817,656	1,841,301
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	8,837	40,498	40,498	35,498
	Subtotal	8,837	40,498	40,498	35,498
OTHER CHARGES					
5309	Vehicle Insurance (Pupil Trans only)	79,099	105,121	105,121	105,121
5506	Employee Development	9,873	8,000	8,000	9,000
	Subtotal	88,972	113,121	113,121	114,121
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,432	3,000	3,000	3,000
6008	Gas, Diesel, Oil & Grease	470,317	821,787	821,787	821,787
6990	Miscellaneous Materials & Supplies	692	1,000	1,000	1,000
	Subtotal	473,441	825,787	825,787	825,787
EQUIPMENT					
8800	Technology-Hardware Replacement	3,807	1,000	1,000	3,000
8911	Furniture/Equipment-Additional	7,590	2,000	2,000	4,000
	Subtotal	11,397	3,000	3,000	7,000
TOTAL		5,750,285	6,442,176	6,347,176	6,534,779

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Mechanics	7	7	8	8
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CODE: 50-634000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	367,722	394,003	427,028	404,417
1595	Overtime	13,729	7,500	7,500	9,000
1625	Stipends	3,000	0	0	0
	Subtotal	384,451	401,503	434,528	413,417
EMPLOYEE BENEFITS					
2100	FICA	28,570	30,715	33,241	30,938
2200	VRS Retirement	25,014	23,286	29,082	34,447
2300	Health Insurance	67,333	74,410	79,087	91,449
2400	Group Life Insurance	4,743	5,161	5,594	5,297
2500	VRS Hybrid Disability Insurance	333	0	0	0
2600	Hybrid Defined Benefit	2,652	0	0	0
2700	ICMA RC Hybrid-DC	544	0	0	0
2800	Other Benefits	2,449	1,673	1,673	1,673
2810	ICMA RC Hybrid-457 Match	136	0	0	0
	Subtotal	131,774	135,245	148,677	163,804
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	53,930	19,500	19,500	19,500
	Subtotal	53,930	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	454	1,000	1,000	1,000
	Subtotal	454	1,000	1,000	1,000
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	355,955	280,000	280,000	280,000
6990	Miscellaneous Materials & Supplies	2,993	1,500	1,500	1,500
	Subtotal	358,948	281,500	281,500	281,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	18,747	4,000	4,000	4,000
8502	Bus Replacement	1,072,297	525,836	525,836	525,836
8805	Technology-Hardware Additions	19,730	0	0	0
	Subtotal	1,110,774	529,836	529,836	529,836
TOTAL		2,040,331	1,368,584	1,415,041	1,409,057

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Technical	1	1	1	1
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	105,504	107,616	107,616	106,540
1150	Office Clerical	41,849	41,904	41,904	48,534
1595	Overtime	2,007	0	0	0
	Subtotal	149,360	149,520	149,520	155,074
EMPLOYEE BENEFITS					
2100	FICA	11,182	11,438	11,438	11,863
2200	VRS Retirement	23,316	26,241	26,241	26,177
2300	Health Insurance	16,382	17,070	17,070	17,722
2400	Group Life Insurance	3,044	1,959	1,959	2,031
2800	Other Benefits	413	282	282	282
	Subtotal	54,337	56,990	56,990	58,075
OTHER CHARGES					
5506	Employee Development	665	2,152	2,152	2,152
	Subtotal	665	2,152	2,152	2,152
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,143	1,500	1,500	1,500
	Subtotal	2,143	1,500	1,500	1,500
	TOTAL	206,505	210,162	210,162	216,801

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Trades	19	19	20	21
Custodial (49 at 12 months/45.5 at 10 months)	94.5	94.5	94.5	94.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	262,728	278,460	278,460	366,795
1160	Trades Salaries	963,595	1,023,644	1,058,318	1,167,211
1161	Summer Trades	46,262	49,905	49,905	49,905
1191	Custodial Salaries	2,043,623	2,241,143	2,241,143	2,241,845
1195	Custodial Salaries - Contracted	0	22,255	22,255	22,255
1595	Overtime	290,187	202,000	202,000	225,000
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,606,395	3,829,767	3,864,441	4,085,371
EMPLOYEE BENEFITS					
2100	FICA	267,898	292,977	295,630	288,853
2200	VRS Retirement	174,541	213,671	219,756	251,471
2300	Health Insurance	776,567	870,635	875,312	879,106
2400	Group Life Insurance	45,821	54,862	55,316	49,463
2500	VRS Hybrid Disability Insurance	2,802	0	0	0
2600	Hybrid Defined Benefit	20,922	0	0	0
2700	ICMA RC Hybrid-DC	4,646	0	0	0
2800	Other Benefits	80,365	71,225	71,225	71,225
2810	ICMA RC Hybrid-457 Match	2,098	0	0	0
	Subtotal	1,375,660	1,503,370	1,517,239	1,540,118
PURCHASED SERVICES					
3310	Repair and Maintenance	556,833	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	122,660	70,350	70,350	70,350
3350	Contractual AV	1,842	3,000	3,000	3,000
3900	Miscellaneous Contractual Services	55,372	53,120	53,120	142,120
	Subtotal	736,707	292,967	292,967	381,967
OTHER CHARGES					
5101	Electric Current	1,628,634	1,745,000	1,745,000	1,745,000
5103	Water	123,730	120,000	120,000	120,000
5104	Sewage	188,679	165,000	165,000	165,000
5106	Solid Waste	123,504	120,000	120,000	127,500
5107	Fuel	78,705	85,000	85,000	85,000
5120	Laundry Service	12,851	12,000	12,000	12,000
5121	Uniform Rental	9,581	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	33,960	113,750	113,750	113,750
5201	Postage	44,827	64,101	64,101	57,101
5308	Insurance/Bonds	276,676	275,000	275,000	275,000
5401	Lease Copy Machine	114,571	223,200	0	293,115
5504	Travel	385	1,500	1,500	1,500
5506	Employee Development	2,330	6,053	6,053	6,053
	Subtotal	2,638,433	2,958,604	2,735,404	3,029,019

MATERIALS/SUPPLIES					
6005	Janitorial Supplies	436,832	300,000	300,000	300,000
6013	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
6014	Stadium Supplies	2,567	9,500	9,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	120,148	73,125	73,125	88,125
6016	Bldg Svc, Electrical Supplies	58,019	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	74,670	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	20,980	7,500	7,500	7,500
6019	Bldg Svc, Carpentry Supplies	68,033	65,000	65,000	65,000
6021	Safety Materials and Supplies	17,452	15,450	15,450	16,000
6022	Preventive Maintenance Supplies	47,057	80,000	80,000	80,000
6023	Pest Control	28,375	25,000	25,000	25,000
6990	Miscellaneous Materials & Supplies	22,284	16,500	16,500	24,500
	Subtotal	896,417	709,237	709,237	732,787
EQUIPMENT					
8911	Furniture/Equipment-Additional	504	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	136,736	3,000	3,000	3,000
	Subtotal	137,240	5,000	5,000	5,000
TOTAL		9,390,852	9,298,945	9,124,288	9,774,262

GROUNDS SERVICES

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	1,134,650	1,134,650	1,134,650	1,134,650
9310	Year End Reversion To General Fund	1,641,941	0	0	0
	Subtotal	2,776,591	1,134,650	1,134,650	1,134,650
	TOTAL	2,776,591	1,134,650	1,134,650	1,134,650

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	57,358	58,572	58,572	56,506
1595	Overtime	1,459	3,785	3,785	4,000
1625	Stipends	600	0	0	0
	Subtotal	59,417	62,357	62,357	60,506
EMPLOYEE BENEFITS					
2100	FICA	4,285	4,770	4,770	4,323
2200	VRS Retirement	3,390	3,462	3,462	3,763
2300	Health Insurance	16,079	16,754	16,754	17,383
2400	Group Life Insurance	752	767	767	740
2800	Other Benefits	178	122	122	122
	Subtotal	24,684	25,875	25,875	26,331
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	30,721	13,000	13,000	13,000
	Subtotal	30,721	13,000	13,000	13,000
OTHER CHARGES					
5506	Employee Development	75	0	0	0
	Subtotal	75	0	0	0
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	59,466	140,759	140,759	140,759
6009	Vehicle Maintenance, Tires, Tubes	48,242	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	86	2,000	2,000	2,000
	Subtotal	107,794	193,759	193,759	193,759
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	23,071	3,000	3,000	3,000
8552	Vehicle Replacement	185,332	0	0	0
	Subtotal	208,403	3,000	3,000	3,000
	TOTAL	431,094	297,991	297,991	296,596

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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Trades	4	4	4	4
Technical	1	1	1	1
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	42,735	43,583	43,583	43,142
1150	Office Clerical	32,851	32,851	32,851	33,169
1160	Trades Salaries	141,108	151,200	151,200	145,795
1595	Overtime	6,422	2,500	2,500	4,000
	Subtotal	223,116	230,134	230,134	226,106
EMPLOYEE BENEFITS					
2100	FICA	16,502	17,605	17,605	16,991
2200	VRS Retirement	20,346	39,950	39,950	37,491
2300	Health Insurance	49,735	51,824	51,824	53,720
2400	Group Life Insurance	3,319	2,982	2,982	2,909
2800	Other Benefits	645	441	441	441
	Subtotal	90,547	112,802	112,802	111,552
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	0	4,500	4,500	4,500
	TOTAL	313,663	348,436	348,436	343,158

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Teachers	16	16	16.1	16.1

ADDITIONAL INFORMATION:

FY 16 student enrollment 1,479

FY 17 student enrollment 1,175

FY 18 student enrollment 982

CODE: 50-681000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	924,864	1,206,867	1,206,867	1,214,442
1500	Substitute Salaries	0	2,000	2,000	4,000
	Subtotal	924,864	1,208,867	1,208,867	1,218,442
EMPLOYEE BENEFITS					
2100	FICA	67,238	92,525	92,525	73,358
2200	VRS Retirement	118,660	211,805	211,805	161,206
2300	Health Insurance	180,567	191,238	191,238	283,762
2400	Group Life Insurance	11,276	15,810	15,810	12,510
2500	VRS Hybrid Disability Insurance	361	0	0	0
2600	Hybrid Defined Benefit	15,425	0	0	0
2700	ICMA RC Hybrid-DC	1,165	0	0	0
2800	Other Benefits	3,709	2,533	2,533	2,533
2810	ICMA RC Hybrid-457 Match	493	0	0	0
	Subtotal	398,894	513,911	513,911	533,369
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	57,073	58,840	58,840	61,400
3900	Miscellaneous Contractual Services	1,753	25,000	25,000	25,000
	Subtotal	58,826	83,840	83,840	86,400
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	929,152	925,566	925,566	925,565
6810	Technology Consumables	156,870	146,615	146,615	147,470
6900	Other Educational Supplies	2,817	2,400	2,400	2,400
6910	Other Educational/Supplies	391	0	0	0
	Subtotal	1,089,230	1,075,331	1,075,331	1,076,185
EQUIPMENT					
8800	Technology-Hardware Replacement	570,376	887,589	911,589	911,589
8805	Technology-Hardware Additions	989,804	739,188	739,188	739,089
8810	Technology-Infrastructure Replacement	2,010	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	0	2,000	2,000	2,000
	Subtotal	1,562,190	1,630,777	1,654,777	1,654,678
TOTAL		4,034,004	4,514,474	4,538,474	4,570,822

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	1,440,172	1,439,700	1,439,700	1,512,321
1153	Interns	16,390	0	0	0
1595	Overtime	1,778	2,000	2,000	2,000
	Subtotal	1,458,340	1,441,700	1,441,700	1,514,321
EMPLOYEE BENEFITS					
2100	FICA	109,238	110,290	110,290	115,693
2200	VRS Retirement	214,420	252,667	252,667	255,280
2300	Health Insurance	168,906	175,157	175,157	195,415
2400	Group Life Insurance	18,869	18,860	18,860	19,811
2500	VRS Hybrid Disability Insurance	276	0	0	0
2600	Hybrid Defined Benefit	11,061	0	0	0
2700	ICMA RC Hybrid-DC	890	0	0	0
2800	Other Benefits	3,936	2,688	2,688	2,688
2810	ICMA RC Hybrid-457 Match	1,162	0	0	0
	Subtotal	528,758	559,662	559,662	588,887
OTHER CHARGES					
5401	Lease Copy Machine	0	0	223,200	288,200
5504	Travel	1,520	2,160	2,160	2,160
	Subtotal	1,520	2,160	225,360	290,360
MATERIALS/SUPPLIES					
6800	Technology-Software	8,424	10,900	10,900	10,900
	Subtotal	8,424	10,900	10,900	10,900
EQUIPMENT					
8805	Technology-Hardware Additions	1,005	1,000	1,000	1,000
	Subtotal	1,005	1,000	1,000	1,000
	TOTAL	1,998,047	2,015,422	2,238,622	2,405,468

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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**

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET	
PERSONAL SERVICES					
1110	Administrative Salaries	122,148	122,148	122,148	123,346
1143	Technical Salaries	608,141	614,411	614,411	650,993
1150	Office Clerical	33,668	32,257	32,257	41,095
1595	Overtime	98	250	250	250
1625	Stipends	847	0	0	0
	Subtotal	764,902	769,066	769,066	815,684
EMPLOYEE BENEFITS					
2100	FICA	56,927	58,834	58,834	62,381
2200	VRS Retirement	111,245	134,927	134,927	137,645
2300	Health Insurance	104,941	115,379	115,379	105,929
2400	Group Life Insurance	9,993	10,071	10,071	10,682
2500	VRS Hybrid Disability Insurance	193	0	0	0
2600	Hybrid Defined Benefit	8,344	0	0	0
2700	ICMA RC Hybrid-DC	622	0	0	0
2800	Other Benefits	2,344	1,601	1,601	1,601
2810	ICMA RC Hybrid-457 Match	156	0	0	0
	Subtotal	294,765	320,812	320,812	318,238
OTHER CHARGES					
5121	Uniform Rental	700	400	400	400
5506	Employee Development	14,040	16,857	16,857	16,857
	Subtotal	14,740	17,257	17,257	17,257
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,757	538	538	538
	Subtotal	2,757	538	538	538
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,432	1,300	1,300	1,300
8921	Furniture/Equipment-Replacement	3,380	6,300	6,300	6,300
	Subtotal	7,812	7,600	7,600	7,600
TOTAL		1,084,976	1,115,273	1,115,273	1,159,317

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	193,499	196,525	196,525	209,172
	Subtotal	193,499	196,525	196,525	209,172
EMPLOYEE BENEFITS					
2100	FICA	14,426	15,033	15,033	16,002
2200	VRS Retirement	30,992	34,488	34,488	35,308
2300	Health Insurance	40,217	41,982	41,982	26,356
2400	Group Life Insurance	2,574	2,576	2,576	2,740
2800	Other Benefits	574	392	392	392
	Subtotal	88,783	94,471	94,471	80,798
PURCHASED SERVICES					
3310	Repair and Maintenance	4,382	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	917,655	812,740	812,740	821,665
3900	Miscellaneous Contractual Services	3,015	55,000	55,000	55,000
	Subtotal	925,052	887,740	887,740	896,665
OTHER CHARGES					
5203	Telephone	429,461	542,760	542,760	461,360
	Subtotal	429,461	542,760	542,760	461,360
MATERIALS/SUPPLIES					
6800	Technology-Software	2,405	15,000	15,000	15,000
6990	Miscellaneous Materials & Supplies	3,110	5,000	5,000	5,000
	Subtotal	5,515	20,000	20,000	20,000
EQUIPMENT					
8800	Technology-Hardware Replacement	538,403	95,000	95,000	95,000
8805	Technology-Hardware Additions	127,912	10,000	10,000	10,000
	Subtotal	666,315	105,000	105,000	105,000
	TOTAL	2,308,625	1,846,496	1,846,496	1,772,995

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 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 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	1,740	3,317	3,690	3,662
	Subtotal	1,740	3,317	3,690	3,662
	EMPLOYEE BENEFITS				
2100	FICA	133	275	275	303
	Subtotal	133	275	275	303
	PURCHASED SERVICES				
3860	Contractual-New Horizons	4,555	0	0	0
3900	Miscellaneous Contractual Services	10,284	8,000	8,000	9,000
	Subtotal	14,839	8,000	8,000	9,000
	OTHER CHARGES				
5504	Travel	4,522	2,400	2,000	3,000
5506	Employee Development	3,206	7,000	4,000	6,000
5580	Pupil Transportation	4,797	0	2,000	0
	Subtotal	12,525	9,400	8,000	9,000
	MATERIALS/SUPPLIES				
6030	Textbooks	1,720	3,350	2,000	3,350
	Subtotal	1,720	3,350	2,000	3,350
	EQUIPMENT				
8800	Technology-Hardware Replacement	66,962	71,501	77,336	73,985
	Subtotal	66,962	71,501	77,336	73,985
	TOTAL	97,919	95,843	99,301	99,300

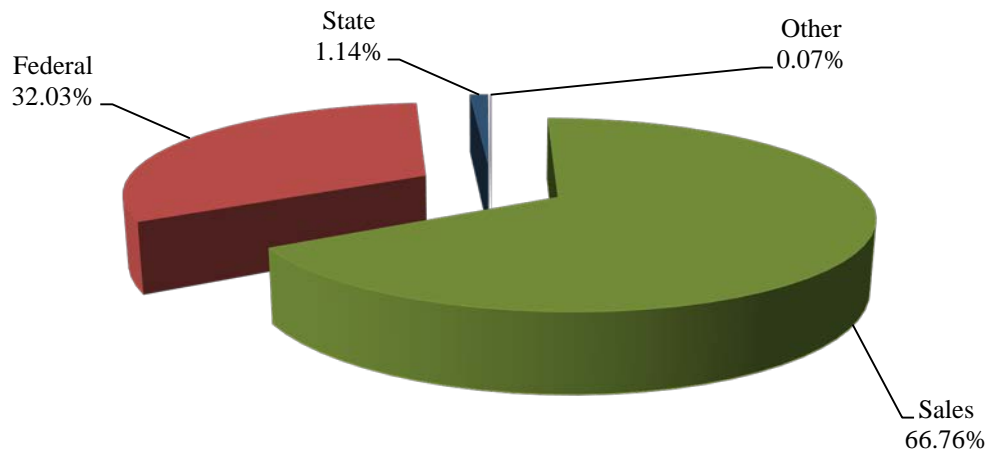
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OTHER FUNDS

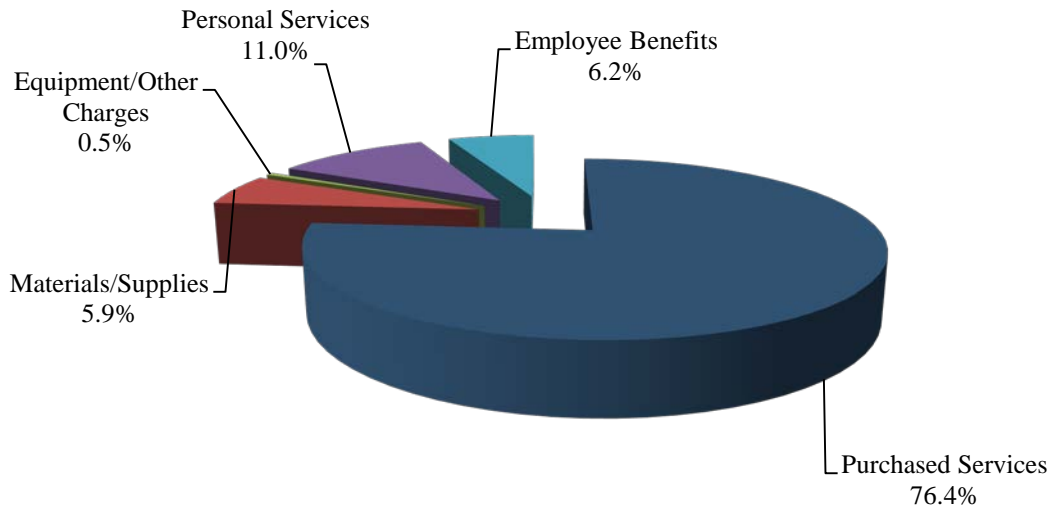
**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2019**

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 sixty-seven percent of the revenue is derived from the sale of meals. The second largest revenue source, 32.03%, is federal funding for free and reduced lunches. As compared to FY18E, the Food Service budget reflects a decrease of \$262,948 or 5.5% (\$4,821,572 in FY18E to \$4,558,624 in FY19). The Food Service program was privatized (Aramark) in January 2004. July 1, 2013 marked the beginning of a new 5-year contract with SODEXO, a new contractor for the School Division. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY18 breakfast and lunch prices were not increased. This year is the fourteenth year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program.

Revenue by Source – FY2019



Expenditures by Major Object – FY2019



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2019**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/17		\$1,191,119
PROJECTED FY 2018 REVENUES	4,821,572	
PROJECTED FY 2018 EXPENDITURES	<u>4,821,572</u>	0
PROJECTED FY 2019 REVENUES	4,558,624	
PROJECTED FY 2019 EXPENDITURES	<u>4,558,624</u>	0
BUDGETED FUND BALANCE 6/30/19		<u><u>\$1,191,119</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2019**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
	REVENUE-LOCAL SOURCES				
30315-1010	INTEREST ON DEPOSITS	9,252	3,500	3,500	3,500
	CHARGES FOR SERVICES				
30316-7500	CAFETERIA SALES	2,049,390	3,306,072	3,306,072	3,043,224
30316-7505	SUMMER SCHOOL CAFETERIA SALES	313	0	0	0
30316-7535	NO KID HUNGRY GRANT	6,000	0	0	0
	LOCAL MISCELLANEOUS				
30318-3010	PRIOR YEAR EXPENDITURE REFUND	11,362	0	0	0
	REVENUE COMMONWEALTH				
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	36,392	37,500	37,500	37,500
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	26,626	14,500	14,500	14,500
	REVENUE-FEDERAL				
30333-2130	SCHOOL FOOD PRGM/USDA	1,025,078	1,000,000	1,000,000	1,000,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	270,217	240,000	240,000	240,000
30333-2132	USDA DONATED FOODS	282,932	220,000	220,000	220,000
	TOTAL FOOD SERVICE FUND	3,717,562	4,821,572	4,821,572	4,558,724

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 4,352 lunches and 1,137 breakfasts are sold each day. The school lunch facilities provide feeding centers for emergency shelter sites and Meals on Wheels. In FY04 the School Division privatized the food service operation in the division. Beginning in FY14, SODEXO (private company) became the service provider for the School Division for the preparation and delivery of food services to students.

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
Technical	0.5	0.5	0.5	0.5
Food Service Personnel	25	25	23	24

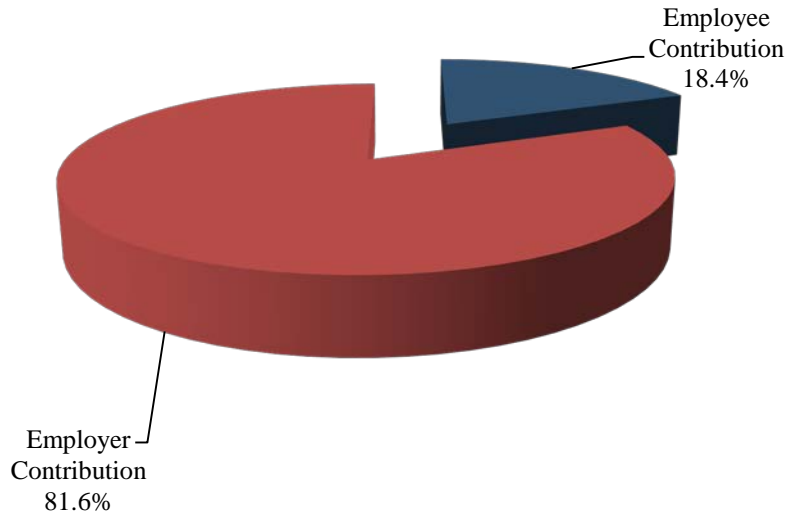
CODE: 53-651000-000**ACCT# DESCRIPTION**

ACCT#	DESCRIPTION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
PERSONAL SERVICES					
1143	Technical Salaries	16,681	20,000	20,000	27,046
1193	Food Services Salaries	422,185	500,000	500,000	463,906
1595	Overtime	5,062	10,600	10,600	10,600
	Subtotal	443,928	530,600	530,600	501,552
EMPLOYEE BENEFITS					
2100	FICA	31,319	36,760	36,760	35,489
2200	VRS Retirement	25,363	47,754	47,754	25,330
2300	Health Insurance	184,682	404,421	404,421	197,922
2400	Group Life Insurance	8,377	9,783	9,783	6,077
2600	Hybrid Defined Benefit	0	2,841	2,841	2,841
2800	Other Benefits	4,000	15,000	15,000	15,000
	Subtotal	253,741	516,559	516,559	282,659
PURCHASED SERVICES					
3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	30,160	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	0	7,950	7,950	7,950
3910	Administrative Fee-Sodexo	161,240	265,522	265,522	265,522
3920	Management Fee-Sodexo	43,142	81,472	81,472	81,472
3935	Personal Svc-Sodexo	715,555	950,000	950,000	950,000
3940	Benefits-Sodexo	133,306	185,300	185,300	185,300
3945	Emp. Develop-Sodexo	0	3,150	3,150	3,150
3950	New Hires-Sodexo	983	3,850	3,850	3,850
3955	Supplies-Sodexo	97,445	255,400	255,400	255,400
3960	Food-Sodexo	1,080,992	1,631,551	1,631,551	1,631,551
3965	Capital Outlay-Sodexo	0	17,038	17,038	17,038
3970	Other Chrgs.- Sodexo	103,294	26,650	26,650	26,650
	Subtotal	2,366,117	3,482,413	3,482,413	3,482,413
OTHER CHARGES					
5504	Travel	1,583	5,000	5,000	5,000
5506	Employee Development	0	5,000	5,000	5,000
	Subtotal	1,583	10,000	10,000	10,000
MATERIALS/SUPPLIES					
6002	Food Supplies	116,499	0	0	0
6995	USDA Commodities	282,932	270,000	270,000	270,000
	Subtotal	399,431	270,000	270,000	270,000
EQUIPMENT					
8552	Vehicle Replacement	37,048	0	0	0
8911	Furniture/Equipment-Additional	34,597	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	211,788	6,000	6,000	6,000
	Subtotal	283,433	12,000	12,000	12,000
TOTAL		3,748,233	4,821,572	4,821,572	4,558,624

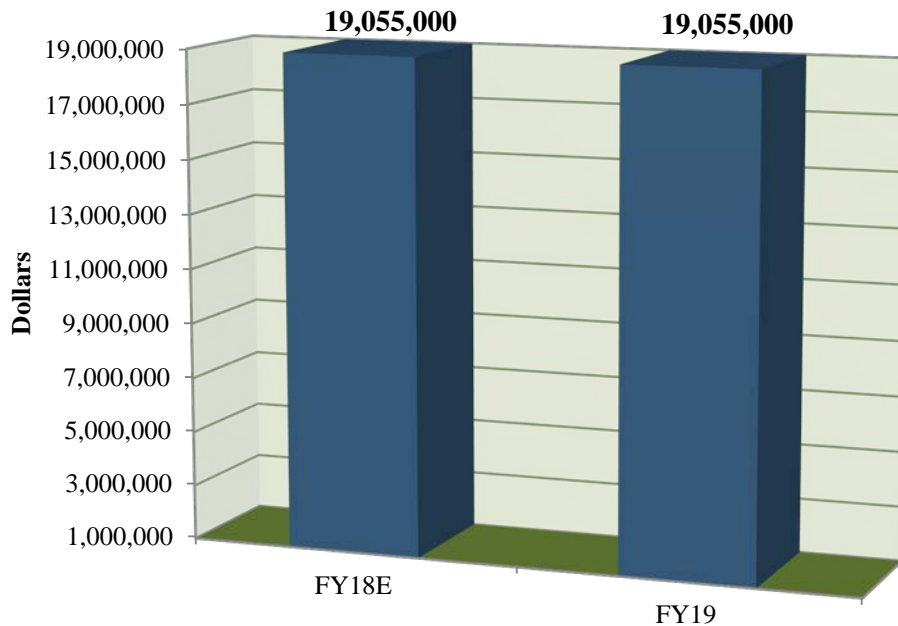
**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2019**

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

Revenues by Source – FY2019



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2019**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/17		\$5,538,338
PROJECTED FY 2018 REVENUES	19,055,000	
PROJECTED FY 2018 EXPENDITURES	<u>19,055,000</u>	0
PROJECTED FY 2019 REVENUES	19,055,000	
PROJECTED FY 2019 EXPENDITURES	<u>19,055,000</u>	0
BUDGETED FUND BALANCE 6/30/19		<u><u>\$5,538,338</u></u>

**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2019**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 56**

HEALTH AND DENTAL INSURANCE

ACCT #	DESCRIPTION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
	USE OF MONEY & PROPERTY				
30315-1010	INTEREST ON DEPOSITS	8,710	0	0	0
		8,710	0	0	0
	CHARGES FOR SERVICES				
30316-1050	EMPLOYEE HEALTH CONT. FROM 50	2,022,132	2,300,000	2,300,000	2,300,000
30316-1053	EMPLOYEE HEALTH CONT. FROM 53	29,285	37,000	37,000	37,000
30316-1070	EMPLOYEE HEALTH CONT. FROM 70	2,346	3,000	3,000	3,000
30316-2050	EMPLOYEE DENTAL CONT. FROM 50	471,791	649,000	649,000	649,000
30316-2053	EMPLOYEE DENTAL CONT. FROM 53	6,474	8,000	8,000	8,000
30316-2070	EMPLOYEE DENTAL CONT. FROM 70	370	10,000	10,000	10,000
30316-2320	RETIREE HEALTH CONTRIBUTION	375,208	425,000	425,000	425,000
30316-2330	RETIREE DENTAL CONTRIBUTION	64,401	68,000	68,000	68,000
	SUBTOTAL	2,972,007	3,500,000	3,500,000	3,500,000
	TRANSFERS-OTHER FUNDS				
30351-1050	EMPLOYER HEALTH CONT. T/F FROM 50	12,269,940	13,570,250	13,570,250	13,570,250
30351-1053	EMPLOYER HEALTH CONT. T/F FROM 53	180,507	225,000	225,000	225,000
30351-1070	EMPLOYER HEALTH CONT. T/F FROM 70	13,016	16,500	16,500	16,500
30351-2050	EMPLOYER DENTAL CONT. T/F FROM 50	376,329	400,000	400,000	400,000
30351-2053	EMPLOYER DENTAL CONT. T/F FROM 53	5,059	6,000	6,000	6,000
30351-2070	EMPLOYER DENTAL CONT. T/F FROM 70	290	750	750	750
30351-3050	EMPLOYER RETIREE HEALTH T/F FROM 50	151,403	235,000	235,000	235,000
30351-4050	EMPLOYER RETIREE DENTAL T/F FROM 50	867	1,500	1,500	1,500
N/A	TRANSFER FROM RESERVES	0	1,100,000	1,100,000	1,100,000
	SUBTOTAL	12,997,411	15,555,000	15,555,000	15,555,000
	TOTAL HEALTH AND DENTAL INSURANCE FUND	15,978,128	19,055,000	19,055,000	19,055,000

HEALTH AND DENTAL INSURANCE

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

PERSONNEL

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 EXPECTED	FY 2019 BUDGET
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N/A	0	0	0	0
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CODE: 56-671100-000**ACCT# DESCRIPTION****PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	8,047	0	0	0
3913	Anthem Claims Payment	14,552,828	17,242,000	17,242,000	17,242,000
3914	Delta Claims Payment	783,236	900,000	900,000	900,000
3915	Delta Care Premiums	90,917	100,000	100,000	100,000
3921	Anthem ACA Insurer Vision	1,014	0	0	0
3922	Anthem ACA Patient Centered Fee	5,779	0	0	0
3923	Anthem State Premium Tax	12,539	13,000	13,000	13,000
3924	Anthem ACA Reinsurance Fee	31,246	0	0	0
3925	Anthem Reinsurance Fee(Stop Loss)	559,709	600,000	600,000	600,000
3926	Anthem Other Charges/Credits	24,120	20,000	20,000	20,000
3980	Anthem Administration Fee	66,915	80,000	80,000	80,000
3990	Delta Admin Fee	71,447	100,000	100,000	100,000
	Subtotal	16,207,797	19,055,000	19,055,000	19,055,000
	TOTAL	16,207,797	19,055,000	19,055,000	19,055,000

INFORMATIONAL

**FY19 SCHOOL OPERATING BUDGET
SUPERINTENDENT PROPOSED EXPENDITURE ADJUSTMENTS**

Major Changes Only

Analysis assumes the FY18 Original School Operating Budget as the base

MAJOR OPERATING EXPENDITURE INCREASES

Mandated Costs

Seven (7) teaching positions to account for increased enrollment	455,000
Two and one-half (2.5) SPED teachers	162,500
Three (3) EL teachers	195,000
One (1) teacher position shifted from Title IIA to general funds	65,000
One (1) speech language pathologist	65,000
Special education para-educators - 4 FTE's	70,000

Total **mandated** **1,012,500**

Compensation (avg 2.0%)

Step for all eligible staff (Licensed staff 1.5% avg and non-licensed staff 2% avg)	1,526,410
Market adjustment for licensed staff 0.5% increase	336,400
Restored step for all eligible staff	816,000
Quadrennial review of select non-licensed positions	120,000

Total **compensation** **2,798,810**

Health insurance

Health insurance increase 2.5% (Employer share) (Note 1)	376,500
Health insurance increase 2.5% (Employee pays their share of increase) (Dental insurance increase, if any, will be paid fully by employee)	-

Total **health insurance** **376,500**

Other cost increases

Textbooks and other instruction materials	300,000
Per pupil allocation to all YCSD schools	300,000
Adjustments to stipends	155,800
Two (2) assessment & compliance interventionist at the elementary level	130,000
Athletic trainers for middle school sports	100,000
One (1) Math coach	68,000
One (1) Social Worker	65,000
Health services coordinator	59,305
HVAC Technician	48,000
County shared service - high school resource officers	60,000
County shared service - emergency communications system	-
One and one-half (1.5) para positions	34,500

Total **other cost increases** **1,320,605**

**FY19 SCHOOL OPERATING BUDGET
SUPERINTENDENT PROPOSED EXPENDITURE ADJUSTMENTS**

**Major Changes Only
(continued)**

Budget Reductions

Attrition	(500,000)	
Reductions to the VRS and Group Life rates	(400,000)	
Total Budget Reductions		(900,000)

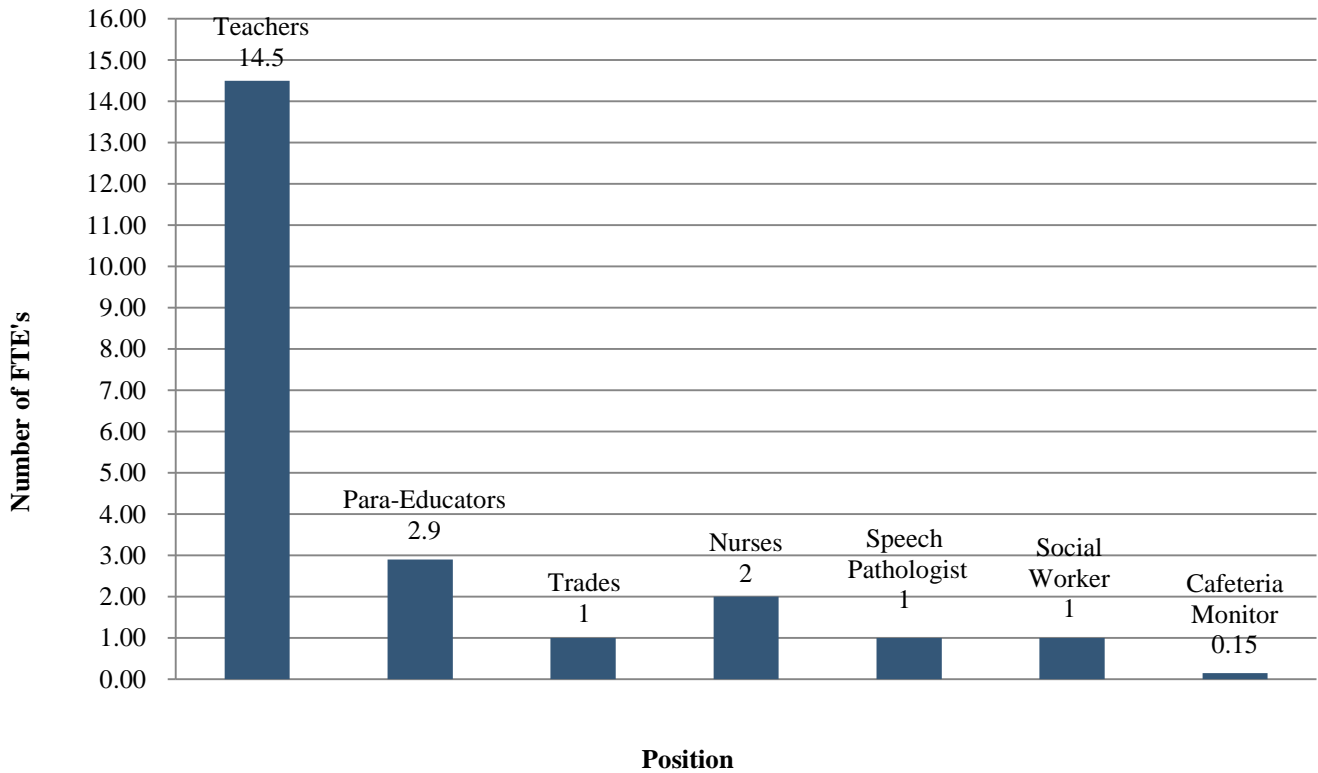
Note 1:

Anthem has recommended a 9.7% increase for FY19. The superintendent recommends using the cash reserves in the health insurance fund to offset 4.7% of the increase. The remaining 5% will be split between the employer and employees.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

This bar graph depicts the staff additions/reductions by job classification for fiscal year 2019.

**Fiscal Year 2019 Staff FTE Position Changes
by Job Classification**



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

STUDENT FEES

		2013-14	2014-15	2015-16	2016-17	2017-18
1	Instrument Rental	\$30	\$30	\$30	\$30	\$30
2	Vocational Courses Semester	15 7.50	15 7.50	15 7.50	15 7.50	15 7.50
3	Art Courses Semester 9 weeks	15 7.50 5	15 7.50 5	15 7.50 5	15 7.50 5	15 7.50 5
4	Band Uniforms (High School)	20	20	20	20	20
5	Computer Courses (Full Year)	15	15	15	15	15
6	Drama Semester 9 weeks	15 7.50 5	15 7.50 5	15 7.50 5	15 7.50 5	15 7.50 5
7	Parking Fee	100	100	100	100	100
8	Athletic Fees Middle School High School	50 60	50 60	50 60	50 60	50 60

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

STUDENT FEES

SUMMER SCHOOL		2013-14	2014-15	2015-16	2016-17	2017-18
1	High School Course:					
	Local Residents	\$450	\$450	\$450	\$450	\$450
	Non-Residents	500	500	500	500	500
2	Middle School Basics	240	240	240	240	240
3	Elementary Basics	120	120	120	120	120
4	Enrichment Courses	Fees and Courses to be determined				
5	Virtual High School:					
	Local Residents	550	550	550	550	550
	Non-Residents	550	550	550	550	550

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

**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	\$455
	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
	Security.....		TBD

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

Insurance: In order to hold an event at Bailey Field, the Organization or Individual shall carry insurance in the amount specified below and shall provide a certificate of insurance from a carrier acceptable to the Owner specifying such limit. The Organization or Individual shall also provide the proper endorsement(s) on the Commercial General Liability Insurance policy naming the "County School Board of York County, Virginia, its Officers, Agents and Employees as Additional Insured, with primary status, and without participation or contribution from the County School Board of York County Virginia's insurer."

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

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2019**

**School Facility Fee Schedule
(continued)**

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

Additional Information

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

Custodial Services

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

Lighting and Sound

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

Rehearsal

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

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