

The York County School Division

Yorktown, Virginia



Fiscal Year 2020 Proposed Annual Budget

July 1, 2019 – June 30, 2020

Superintendent's Proposed

yorkcountyschools.org

York County School Division

FY 2020 BUDGET

(Fiscal Year July 1, 2019 – June 30, 2020)

School Board Members

James E. Richardson, Chair
District IV

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

Barbara S. Haywood
District I

Vacant
District II

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
STATE	51,997,032	56,427,885	56,590,560	60,009,043
STATE SALES TAX	13,605,183	13,295,877	13,397,660	13,929,177
FEDERAL	13,004,218	14,180,927	14,522,932	14,336,919
LOCAL APPROPRIATION-OPERATIONS	51,852,444	53,352,444	53,352,444	54,602,444
LOCAL APPROPRIATION-GROUNDS	1,134,650	1,134,650	1,134,650	1,134,650
LOCAL APPROPRIATION-REV STAB FD	600,000	300,000	300,000	200,000
LOCAL OPERATION MISC.	1,528,546	1,674,627	1,674,627	1,692,812
TOTAL	133,722,073	140,366,410	140,972,873	145,905,045

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
INTEREST ON DEPOSITS	2,813	5,000	5,000	5,000
STATE	66,343	67,500	67,500	75,500
FEDERAL	1,723,615	1,680,000	1,680,000	1,800,000
CAFETERIA SALES	2,039,125	2,598,500	2,598,500	2,400,000
MISCELLANEOUS	3,767	0	0	0
TOTAL	3,835,663	4,351,000	4,351,000	4,280,500

WORKERS COMPENSATION FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2018 BUDGET	FY 2019 BUDGET	FY 2019 BUDGET	FY 2020 BUDGET
INTEREST ON DEPOSITS	1,795	0	0	0
WORKERS COMP TRANSFERS IN	279,920	340,000	340,000	340,000
TRANSFER FROM RESERVES	135,000	135,000	198,000	198,000
TOTAL	416,715	475,000	538,000	538,000

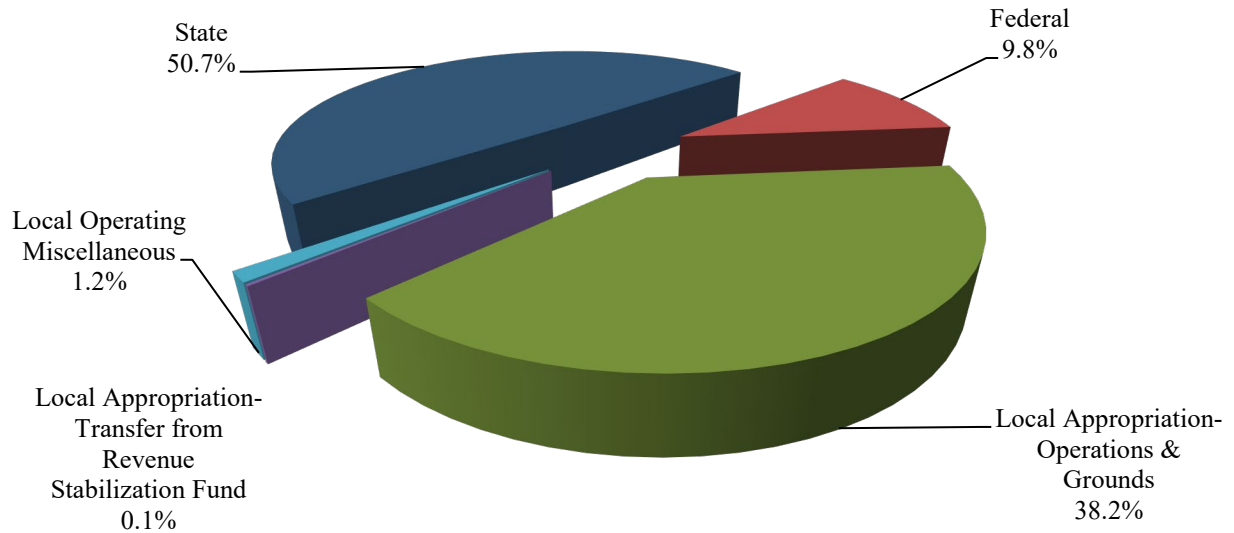
HEALTH AND DENTAL INSURANCE FUND

REVENUE SUMMARY

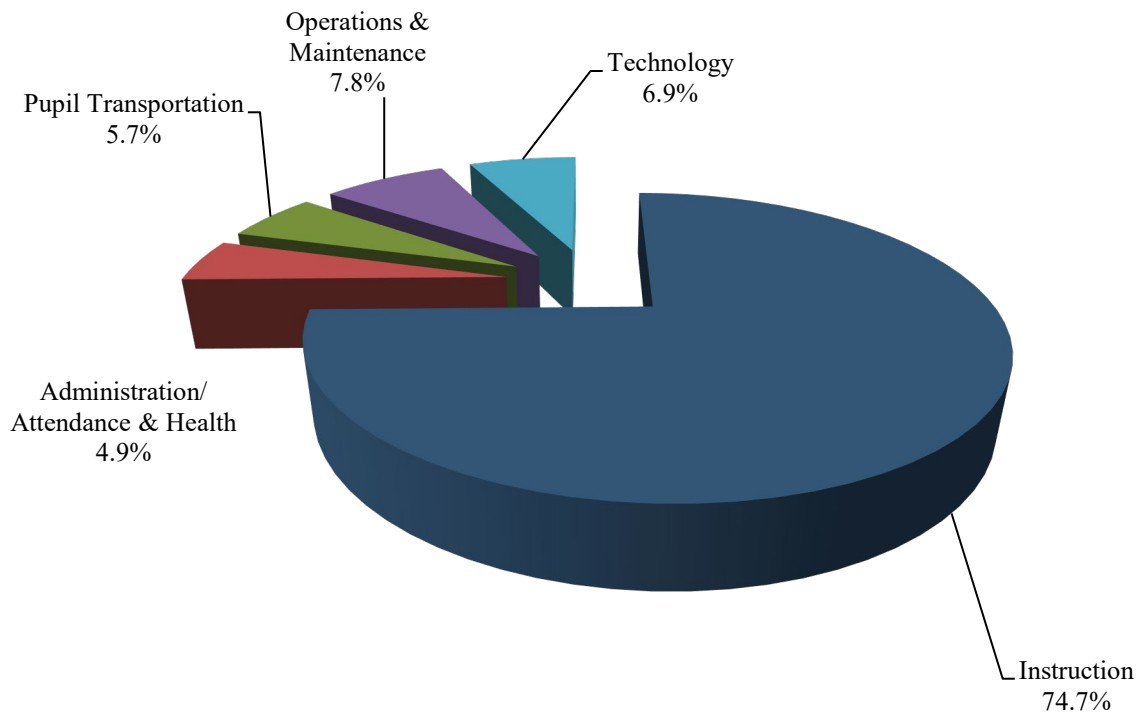
REVENUE SOURCE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
USE OF MONEY & PROPERTY	248	8,000	8,000	5,000
CHARGES FOR SERVICES	3,078,727	3,492,000	3,492,000	3,303,000
TRANSFERS-OTHER FUNDS	13,844,658	15,555,000	15,555,000	15,058,250
TOTAL	16,923,633	19,055,000	19,055,000	18,366,250

YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FY 2020 SUPERINTENDENT'S PROPOSED

Revenues by Source



Expenditures by Major Category



SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2020

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
INSTRUCTION				
CLASSROOM INSTRUCTION				
REGULAR EDUCATION				
ELEMENTARY				
2100-611011-010 KINDERGARTEN	4,262,320	4,567,222	4,567,222	5,280,821
2100-611011-020 1ST GRADE	3,595,134	4,092,589	4,092,589	3,822,295
2100-611011-030 2ND GRADE	3,528,864	3,719,266	3,719,266	3,732,531
2100-611011-040 3RD GRADE	2,910,929	3,036,889	3,036,889	3,110,321
2100-611011-050 4TH GRADE	2,882,840	3,124,625	3,124,625	3,102,335
2100-611011-060 5TH GRADE	2,935,973	3,027,519	3,027,519	3,311,233
2100-611011-070 ART	768,670	800,272	800,272	811,412
2100-611011-080 MUSIC	743,854	772,584	773,084	756,010
2100-611011-090 PE	839,288	867,942	867,942	864,311
2100-611011-100 EL	385,731	515,353	515,353	656,499
2100-611011-110 READING	1,721,470	1,804,338	1,804,338	1,846,451
2100-611011-125 SCHOOL OF THE ARTS	18,186	15,184	15,184	15,184
2100-611011-130 CONTRACTED SERVICES	5,000	5,000	5,000	5,000
2100-611011-140 OTHER	3,051,578	2,990,414	3,249,372	3,351,547
SUBTOTAL	27,649,837	29,339,197	29,598,655	30,665,950
MIDDLE				
2100-611012-150 ENCORE	2,168,848	2,323,163	2,323,163	2,352,068
2100-611012-160 CORE/TEAMING/ACADEMIC COACHING	9,178,152	9,557,541	9,557,541	10,309,260
2100-611012-170 ALTERNATIVE EDUCATION	122,915	130,559	130,559	155,200
2100-611012-190 EL	154,713	218,212	218,212	206,070
2100-611012-200 TECHNOLOGY	0	0	0	3,155
2100-611012-205 SCHOOL OF ARTS	73,258	72,697	72,697	74,625
2100-611012-210 CONTRACTED SERVICES	6,000	6,200	6,200	6,200
2100-611012-220 OTHER	1,312,445	1,456,568	1,456,568	1,701,366
SUBTOTAL	13,016,331	13,764,940	13,764,940	14,807,944
HIGH				
2100-611013-230 ART	743,446	777,540	777,540	741,123
2100-611013-240 MUSIC	748,001	703,292	703,292	698,678
2100-611013-250 ENGLISH	2,797,458	2,853,170	2,853,170	2,948,041
2100-611013-260 EL	144,753	250,335	250,335	244,584
2100-611013-270 MATH	2,827,641	2,870,546	2,870,546	2,904,625
2100-611013-280 SCIENCE	2,741,607	2,812,272	2,812,272	2,993,583
2100-611013-290 SOCIAL STUDIES	3,170,978	3,209,819	3,209,819	3,317,373
2100-611013-300 HEALTH	1,123,009	1,148,041	1,148,041	1,137,808
2100-611013-310 DRIVER EDUCATION	131	2,500	2,500	2,500
2100-611013-320 FOREIGN LANGUAGE	1,604,987	1,651,054	1,651,054	1,669,363
2100-611013-330 YORK RIVER ACADEMY	483,911	505,451	505,451	561,733
2100-611013-335 VIRTUAL HIGH SCHOOL	467,641	444,926	444,926	448,650
2100-611013-345 DRAMA	245,400	252,226	252,226	278,290
2100-611013-350 SCHOOL OF THE ARTS	467,983	483,632	483,632	496,647
2100-611013-360 VHSL/INTERSCHOLASTIC ACTIVITY	591,700	748,835	748,835	748,986
2100-611013-370 CONTRACTED SERVICES	343,718	375,957	375,957	425,838
2100-611013-380 OTHER	1,914,054	2,267,553	2,267,553	2,449,616
SUBTOTAL	20,416,418	21,357,149	21,357,149	22,067,438
REGULAR EDUCATION TOTAL	61,082,586	64,461,285	64,720,743	67,541,332

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2020

		FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
SPECIAL EDUCATION					
ELEMENTARY					
2100-611021-390	CLASSROOM TEACHERS	4,710,210	5,172,264	5,172,264	5,774,636
2100-611021-400	OTHER	226,907	69,910	69,910	69,910
	SUBTOTAL	4,937,117	5,242,174	5,242,174	5,844,546
MIDDLE					
2100-611022-410	CLASSROOM TEACHERS	2,505,905	2,720,169	2,720,169	2,824,161
2100-611022-420	OTHER	31,637	35,950	35,950	35,950
	SUBTOTAL	2,537,542	2,756,119	2,756,119	2,860,111
HIGH					
2100-611023-430	CLASSROOM TEACHERS	3,110,454	3,366,594	3,366,594	3,482,559
2100-611023-440	OTHER	1,310,415	1,597,956	1,597,956	1,849,693
	SUBTOTAL	4,420,869	4,964,550	4,964,550	5,332,252
	SPECIAL EDUCATION TOTAL	11,895,528	12,962,843	12,962,843	14,036,909
CAREER/TECHNICAL					
SECONDARY					
2100-611034-450	FAMILY & CONSUMER SCIENCE	218,121	226,697	226,697	233,314
2100-611034-460	BUSINESS & INFORMATION TECH	575,294	563,375	563,375	571,429
2100-611034-470	MARKETING EDUCATION	351,745	351,636	351,636	252,042
2100-611034-510	CONTRACTED SERVICES	861,390	908,486	908,486	1,071,247
2100-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	309,231	353,064	353,064	249,202
2100-611034-530	OTHER	32,435	41,358	41,358	149,410
	SUBTOTAL	2,348,216	2,444,616	2,444,616	2,526,644
	CAREER/TECHNICAL TOTAL	2,348,216	2,444,616	2,444,616	2,526,644

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2020

		FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
2100-611041-540	EXTEND	395,978	410,228	410,228	388,667
	SUBTOTAL	395,978	410,228	410,228	388,667
SECONDARY					
2100-611044-560	EXTEND	66,319	69,420	69,420	72,669
	SUBTOTAL	66,319	69,420	69,420	72,669
	GIFTED EDUCATION TOTAL	462,297	479,648	479,648	461,336
OTHER PROGRAMS					
2100-611050-580	TITLE I - PART A	702,702	684,449	697,930	697,930
2100-611050-582	TITLE II - PART A	153,328	99,424	179,849	179,849
2100-611050-585	TITLE III - PART A	27,752	31,973	36,020	36,020
2100-611050-586	TITLE IV - PART A	17,606	18,501	49,321	49,321
2100-611050-600	TITLE VIB	2,331,832	2,677,916	2,513,559	2,578,317
2100-611050-605	NOAA GRANT	83,190	75,000	75,000	0
2100-611050-606	DEPT. OF DEFENSE ED ACTIVITY GRANT	348,470	385,219	385,219	330,854
2100-611050-607	DEPT. OF DEFENSE ED ACTIVITY GRANT	0	0	356,266	356,266
2100-611050-615	DEPT. OF DEFENSE ED ACTIVITY GRANT	30,778	3,000	11,366	0
2100-611050-620	SUMMER SCHOOL	333,808	200,417	200,417	220,417
2100-611050-640	MISCELLANEOUS	205,450	1,254,570	1,258,223	1,260,536
2100-611050-650	CONTINGENCY	105,612	105,612	105,612	105,612
	SUBTOTAL	4,340,528	5,536,081	5,868,782	5,815,122
	OTHER PROGRAMS TOTAL	4,340,528	5,536,081	5,868,782	5,815,122

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2020

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
INSTRUCTION				
INSTRUCTIONAL SUPPORT - STUDENT				
2100-612121-000 ELEMENTARY GUIDANCE	729,083	732,138	732,138	1,008,683
2100-612124-000 SECONDARY GUIDANCE	2,414,682	2,453,208	2,453,208	2,616,805
2100-612222-000 SOCIAL WORK SERVICES	68,085	138,306	138,306	238,459
2100-612300-000 HOMEBOUND	41,109	76,894	76,894	113,879
SUBTOTAL	3,252,959	3,400,546	3,400,546	3,977,826
INSTRUCTION				
INSTRUCTIONAL SUPPORT - STAFF				
2100-613110-000 MANAGEMENT	736,007	793,853	793,853	942,498
2100-613120-000 REG. ED.	1,659,503	1,921,818	1,921,818	2,034,065
2100-613121-000 SPEC. ED.	780,156	827,053	827,053	846,627
2100-613130-000 STAFF DEVELOPMENT	175,471	178,405	178,405	242,855
2100-613201-000 ELEMENTARY MEDIA	965,927	1,024,817	1,024,817	974,903
2100-613204-000 SECONDARY MEDIA	909,746	940,323	940,323	943,969
SUBTOTAL	5,226,810	5,686,269	5,686,269	5,984,917
INSTRUCTION				
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION				
2100-614101-000 ELEMENTARY PRINCIPALS' OFFICES	3,651,720	3,775,959	3,775,959	3,785,100
2100-614104-000 SECONDARY PRINCIPALS' OFFICES	4,452,420	4,858,977	4,858,977	4,794,987
SUBTOTAL	8,104,140	8,634,936	8,634,936	8,580,087

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2020

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH				
2100-621100-000 BOARD SERVICES	118,281	142,377	142,377	125,243
2100-621200-000 EXECUTIVE SERVICES	646,888	658,145	658,145	660,046
2100-621300-000 COMMUNICATION SERVICES	441,061	528,076	528,076	511,903
2100-621400-000 HUMAN RESOURCES	863,876	1,021,787	1,021,787	959,446
2100-621600-000 FISCAL SERVICES	1,197,773	1,300,943	1,300,943	1,301,472
2100-622200-000 HEALTH SERVICES	1,639,783	1,841,673	1,841,673	1,906,639
2100-622300-000 PSYCHOLOGICAL SERVICES	713,913	710,378	710,378	747,468
2100-622400-000 SPEECH/AUDIOLOGY SERVICES	817,986	904,524	904,524	965,392
SUBTOTAL	6,439,561	7,107,903	7,107,903	7,177,609
PUPIL TRANSPORTATION				
2100-632000-000 VEHICLE OPERATION SERVICES	6,048,256	6,534,779	6,539,779	6,866,389
2100-634000-000 VEHICLE MAINTENANCE SERVICES	1,499,267	1,409,057	1,409,057	1,521,863
SUBTOTAL	7,547,523	7,943,836	7,948,836	8,388,252
OPERATIONS & MAINTENANCE				
2100-641000-000 MANAGEMENT & DIRECTION	215,632	216,801	216,801	223,257
2100-642000-000 BUILDING SERVICES	9,083,691	9,795,993	9,795,993	9,462,145
2100-643000-000 GROUNDS SERVICES	1,753,517	1,134,650	1,134,650	1,134,650
2100-645000-000 VEHICLE SERVICES	237,132	296,596	296,596	277,035
2100-647000-000 WAREHOUSE/DISTRIBUTION SVCS	332,130	343,158	343,158	320,164
SUBTOTAL	11,622,102	11,787,198	11,787,198	11,417,251
TECHNOLOGY				
2100-681000-000 CLASSROOM INSTRUCTION	4,173,825	4,484,169	4,484,169	4,299,351
2100-682000-000 INSTRUCTIONAL SUPPORT	2,073,666	2,405,468	2,405,468	2,319,782
2100-683000-000 ADMINISTRATION	1,109,114	1,159,317	1,159,317	1,273,851
2100-686000-000 OPERATIONS & MAINTENANCE	2,039,064	1,772,995	1,772,995	1,996,172
2100-689050-000 OTHER PROGRAMS - GRANTS	101,484	99,300	108,604	108,604
SUBTOTAL	9,497,153	9,921,249	9,930,553	9,997,760
TOTAL SCHOOL OPERATING FUND:	131,819,403	140,366,410	140,972,873	145,905,045

**SUMMARY OF PROGRAM BUDGETS
FISCAL YEAR 2020**

		FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
FOOD SERVICES					
SCHOOL FOOD SERVICES					
2200-651000-000	FOOD SERVICES	3,653,043	4,351,000	4,351,000	4,280,500
	SUBTOTAL	3,653,043	4,351,000	4,351,000	4,280,500
HEALTH AND DENTAL					
HEALTH AND DENTAL INSURANCE					
2700-671100-000	HEALTH & DENTAL INSURANCE	16,089,940	19,055,000	19,055,000	18,366,250
	SUBTOTAL	16,089,940	19,055,000	19,055,000	18,366,250
WORKERS COMPENSATION					
WORKERS COMPENSATION FUND					
2102-621600-000	WORKERS COMPENSATION	414,920	475,000	538,000	538,000
	SUBTOTAL	414,920	475,000	538,000	3,835,663
TOTAL ALL FUNDS		154,898,484	164,247,410	164,916,873	169,089,795

OPERATING FUND REVENUE

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2020**

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 2020**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN

FUND 2100

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-510100	INTEREST ON DEPOSITS	391	5,000	5,000	5,000
30315-520100	RENTAL OF LAND/BUILDINGS	104,198	107,000	107,000	110,000
30315-520150	BOYS AND GIRLS CLUB FACILITY USE	18,418	17,000	17,000	17,000
30315-520200	USE OF VEHICLES/BUSES	41,947	50,815	50,815	50,000
30315-520210	CONTRACTED BUS SERVICE/ACT FUNDS	34,932	52,000	52,000	52,000
30315-520250	VHSL	42,738	0	0	0
30315-520260	PROPERTY LEASE	247,511	250,000	250,000	250,000
30315-520300	PRINTING REVENUE	1,920	4,500	4,500	4,500
30315-520350	PROCUREMENT CARD REBATE	34,620	31,000	31,000	35,000
30315-520610	DISPOSAL-SURPLUS PROPERTY	472	5,000	5,000	5,000
30315-520650	SALE OF BUSES	31,575	18,000	18,000	20,000
30315-530750	DEBT SERVICE REIMB-NEW HORIZONS	105,612	105,612	105,612	105,612
	SUBTOTAL	664,334	645,927	645,927	654,112
CHARGES FOR SERVICES					
30316-574100	PUPIL FEES	65,237	60,000	60,000	70,000
30316-574200	TUITION/DAY SCHOOL	343,783	471,200	471,200	451,200
30316-574400	TUITION/SUMMER SCHOOL	182,012	165,000	165,000	185,000
30316-574600	PRESCHOOL TUITION	39,055	45,000	45,000	45,000
30316-574700	ATHLETIC USER FEE - MIDDLE	22,107	24,400	24,400	24,400
30316-574710	ATHLETIC USER FEE - HIGH	108,432	120,000	120,000	120,000
	SUBTOTAL	760,626	885,600	885,600	895,600
LOCAL MISCELLANEOUS					
30318-521550	SUBSTITUTE REFUNDS	1,393	0	0	0
30318-530100	PRIOR YEAR EXPENDITURE REFUND	905	15,000	15,000	15,000
30318-530150	INSURANCE RECOVERY	42,109	61,100	61,100	61,100
30318-530200	MISCELLANEOUS REVENUE	11,120	28,000	28,000	28,000
30318-530300	COURT RESTITUTION	7,714	0	0	0
30318-530400	YORK FOUNDATION-REIMBURSEMENT	0	20,500	20,500	20,500
30318-530600	VIRTUAL HIGH SCHOOL	14,200	18,500	18,500	18,500
30318-530800	LOCAL DONATIONS	26,145	0	0	0
	SUBTOTAL	103,586	143,100	143,100	143,100
	TOTAL REVENUE-LOCAL SOURCE	1,528,546	1,674,627	1,674,627	1,692,812

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2020**

REVENUE

State Revenue

Basis of State Revenue

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

State Sales Tax

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

State Basic Aid

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

Lottery Funds

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

Gifted Education - SOQ

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

Remedial Programs

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

Special Education - SOQ

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

Vocational Education - SOQ

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

Employer Share Benefits

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2020**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN

FUND 2100

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
REVENUE-COMMONWEALTH					
30324-520100	STATE SALES TAX	13,605,183	13,295,877	13,397,660	13,929,177
30324-520200	BASIC AID	34,705,092	37,518,422	37,683,712	38,337,043
30324-520210	COMPENSATION SUPPLEMENT	325,912	0	0	2,341,305
30324-520220	SUPPLEMENTAL LOTTERY	2,108,705	2,618,850	2,877,930	2,916,281
30324-520500	FOSTER HOME CHILDREN	32,697	35,066	22,592	24,349
30324-520700	GIFTED EDUCATION - SOQ	368,910	385,365	387,254	401,107
30324-520800	REMEDIAL PROGRAMS	407,338	408,959	410,964	417,151
30324-520810	REMEDIAL SUMMER SCHOOL	156,344	181,285	152,761	152,761
30324-520830	READING INTERVENTION	99,507	101,188	115,643	115,643
30324-521200	SPECIAL EDUCATION-SOQ	3,696,785	4,254,745	4,275,601	4,339,974
30324-521230	HOMEBOUND	18,167	31,931	18,167	18,258
30324-521250	COMPREHENSIVE SERVICES ACT	345,647	300,000	300,000	300,000
30324-521400	FREE TEXTBOOKS	843,728	791,886	795,768	807,749
30324-521700	VOC ED-SOQ	238,254	259,532	260,804	264,730
30324-522000	SPECIAL ED SUPPORT	583,449	852,446	586,870	590,493
30324-522300	SOCIAL SECURITY	1,990,577	2,115,576	2,125,946	2,173,998
30324-522310	VRS RETIREMENT BENEFITS	4,557,575	4,663,704	4,686,565	4,797,236
30324-522320	VRS GROUP LIFE BENEFITS	138,341	141,563	142,257	144,398
30324-525250	PROJECT GRADUATION	16,773	16,105	16,105	17,498
30324-525300	OTHER CATEGORY/VOC ED	44,139	17,472	18,345	18,345
30324-525400	CAREER SWITCHERS PROGRAM	3,000	0	0	0
30324-526500	AT RISK	130,666	145,388	166,652	170,276
30324-526600	NATIONAL BOARD CERTIFICATION	45,000	35,000	35,000	45,000
30324-527500	K-3 INITIATIVE	160,546	166,378	163,979	164,832
30324-527510	SOL ALGEBRA READINESS	56,355	58,652	58,652	58,652
30324-527660	TECHNOLOGY INITIATIVE	523,118	0	0	0
303245-27680	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
303245-28100	PRE-SCHOOL INITIATIVE	121,309	191,502	130,925	191,502
30324-529900	MISCELLANEOUS GRANTS, STATE	59,412	348,895	348,895	348,895
30324-529910	LEP (LIMITED ENGLISH PROFICIENCY)	219,686	243,975	265,173	307,567
TOTAL REVENUE-COMMONWEALTH		65,602,215	69,723,762	69,988,220	73,938,220

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2020**

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 impactation of 20% or greater.

Title VIB

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

Transfers-Other Funds

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 2020**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN

FUND 2100

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
REVENUE-FEDERAL					
30333-520200	TITLE I - PART A	696,014	684,449	697,930	697,930
30333-520500	TITLE II - PART A	153,328	175,671	256,096	179,849
30333-520650	TITLE III - PART A	27,488	31,973	36,020	36,020
30333-520700	TITLE IV - PART A	18,501	18,501	49,321	49,321
30333-521200	IMPACT AID	8,307,349	8,500,000	8,500,000	8,500,000
30333-521350	DOD-HEAVILY IMPACTED	645,165	657,400	657,400	657,400
30333-521400	FREE TEXTBOOKS	23,607	0	0	0
30333-521500	MEDICAID REIMBURSEMENT	103,364	135,000	135,000	135,000
30333-521700	NOAA GRANT	87,085	75,000	75,000	0
30333-521750	DODEA LITERACY GRANT	348,470	388,803	388,803	388,803
30333-521800	DODEA STEM GRANT	0	0	356,266	356,266
30333-521900	TITLE VIB	2,331,832	2,639,465	2,475,108	2,475,108
30333-522750	DODEA SPED GRANT	30,778	26,400	34,766	0
30333-522900	NJROTC	85,553	80,000	80,000	80,000
30333-529900	MISCELLANEOUS GRANTS, FEDERAL	145,684	768,265	781,222	781,222
TOTAL REVENUE-FEDERAL		13,004,218	14,180,927	14,522,932	14,336,919
TRANSFERS-OTHER FUNDS					
30351-510100	TRANSFERS/LOCAL APPN-OPERATIONS	51,852,444	53,352,444	53,352,444	54,602,444
30351-510120	TRANSFERS/LOCAL APPN-GROUNDS	1,134,650	1,134,650	1,134,650	1,134,650
30351-510130	TRANSFERS/LOCAL APPN-REV STAB FUND	600,000	300,000	300,000	200,000
TOTAL TRANSFERS-OTHER FUNDS		53,587,094	54,787,094	54,787,094	55,937,094
TOTAL SCHOOL OPERATING FUND		133,722,073	140,366,410	140,972,873	145,905,045

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	45	45	47	55
Para-Educators	30	31.5	30	32

ADDITIONAL INFORMATION:

FY 17 student enrollment 913

FY 18 student enrollment 867

FY 19 student enrollment 927

In FY20 added 8 teacher and 2 para-educator FTEs..

CODE: 2100-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	2,367,804	2,453,785	2,453,785	2,982,667
611410	Para-Educator Salaries	539,050	621,492	621,492	649,036
615950	Overtime	297	0	0	0
	Subtotal	2,907,151	3,075,277	3,075,277	3,631,703

EMPLOYEE BENEFITS

621000	FICA	213,466	235,259	235,259	277,825
622000	VRS Retirement	446,793	519,106	519,106	569,450
623000	Health Insurance	548,590	618,012	618,012	630,540
624000	Group Life Insurance	37,962	40,287	40,287	47,575
625000	VRS Hybrid Disability Insurance	1,149	0	0	0
626000	Hybrid Defined Benefit	54,738	0	0	0
627000	ICMA RC Hybrid-DC	3,707	0	0	0
627500	RHCC	0	0	0	43,580
628000	Other Benefits	5,829	5,829	5,829	5,829
628100	ICMA RC Hybrid-457 Match	2,047	0	0	0
	Subtotal	1,314,281	1,418,493	1,418,493	1,574,799

MATERIALS/SUPPLIES

660300	Textbooks	5,026	42,500	42,500	42,500
669000	Other Educational Supplies	24,318	27,557	27,557	27,557
	Subtotal	29,344	70,057	70,057	70,057

EQUIPMENT

689110	Furniture/Equipment-Additional	432	995	995	1,962
689210	Furniture/Equipment-Replacement	11,112	2,400	2,400	2,300
	Subtotal	11,544	3,395	3,395	4,262

TOTAL

	4,262,320	4,567,222	4,567,222	5,280,821
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REGULAR EDUCATION - ELEMENTARY - 1ST GRADE

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	48	51	48	48
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ADDITIONAL INFORMATION:

FY 17 student enrollment 863

FY 18 student enrollment 949

FY 19 student enrollment 946

CODE: 2100-611011-020**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,464,987	2,772,459	2,772,459	2,657,935
	Subtotal	2,464,987	2,772,459	2,772,459	2,657,935
EMPLOYEE BENEFITS					
621000	FICA	182,739	212,093	212,093	203,332
622000	VRS Retirement	397,204	467,992	467,992	416,764
623000	Health Insurance	447,373	527,866	527,866	402,310
624000	Group Life Insurance	32,975	36,319	36,319	34,819
625000	VRS Hybrid Disability Insurance	684	0	0	0
626000	Hybrid Defined Benefit	33,343	0	0	0
627000	ICMA RC Hybrid-DC	2,206	0	0	0
627500	RHCC	0	0	0	31,895
628000	Other Benefits	4,340	4,340	4,340	4,340
628100	ICMA RC Hybrid-457 Match	450	0	0	0
	Subtotal	1,101,314	1,248,610	1,248,610	1,093,460
MATERIALS/SUPPLIES					
660300	Textbooks	8,676	42,750	42,750	42,750
669000	Other Educational Supplies	17,164	25,850	25,850	25,850
	Subtotal	25,840	68,600	68,600	68,600
EQUIPMENT					
689110	Furniture/Equipment-Additional	968	1,070	1,070	550
689210	Furniture/Equipment-Replacement	2,025	1,850	1,850	1,750
	Subtotal	2,993	2,920	2,920	2,300
TOTAL		3,595,134	4,092,589	4,092,589	3,822,295

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	46	46	48	48
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ADDITIONAL INFORMATION:

FY 17 student enrollment 879

FY 18 student enrollment 890

FY 19 student enrollment 993

CODE: 2100-611011-030**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,444,030	2,536,477	2,536,477	2,617,362
	Subtotal	2,444,030	2,536,477	2,536,477	2,617,362
EMPLOYEE BENEFITS					
621000	FICA	180,594	194,041	194,041	200,228
622000	VRS Retirement	383,448	428,158	428,158	410,402
623000	Health Insurance	408,534	452,386	452,386	363,968
624000	Group Life Insurance	32,463	33,228	33,228	34,287
625000	VRS Hybrid Disability Insurance	860	0	0	0
626000	Hybrid Defined Benefit	40,549	0	0	0
627000	ICMA RC Hybrid-DC	2,775	0	0	0
627500	RHCC	0	0	0	31,408
628000	Other Benefits	4,776	4,776	4,776	4,776
628100	ICMA RC Hybrid-457 Match	1,959	0	0	0
	Subtotal	1,055,958	1,112,589	1,112,589	1,045,069
MATERIALS/SUPPLIES					
660300	Textbooks	9,823	42,750	42,750	42,750
669000	Other Educational Supplies	15,852	25,200	25,200	25,200
	Subtotal	25,675	67,950	67,950	67,950
EQUIPMENT					
689110	Furniture/Equipment-Additional	997	400	400	400
689210	Furniture/Equipment-Replacement	2,204	1,850	1,850	1,750
	Subtotal	3,201	2,250	2,250	2,150
TOTAL		3,528,864	3,719,266	3,719,266	3,732,531

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	40	40	41	41

ADDITIONAL INFORMATION:

FY 17 student enrollment 977

FY 18 student enrollment 914

FY 19 student enrollment 954

CODE: 2100-611011-040

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,043,004	2,111,847	2,111,847	2,149,112
	Subtotal	2,043,004	2,111,847	2,111,847	2,149,112
EMPLOYEE BENEFITS					
621000	FICA	153,063	161,556	161,556	164,407
622000	VRS Retirement	277,282	356,480	356,480	336,981
623000	Health Insurance	280,957	301,633	301,633	328,271
624000	Group Life Insurance	26,865	27,665	27,665	28,153
625000	VRS Hybrid Disability Insurance	1,508	0	0	0
626000	Hybrid Defined Benefit	69,312	0	0	0
627000	ICMA RC Hybrid-DC	4,863	0	0	0
627500	RHCC	0	0	0	25,789
628000	Other Benefits	4,410	4,410	4,410	4,410
628100	ICMA RC Hybrid-457 Match	5,195	0	0	0
	Subtotal	823,455	851,744	851,744	888,011
MATERIALS/SUPPLIES					
660300	Textbooks	25,425	44,000	44,000	44,000
669000	Other Educational Supplies	17,034	27,048	27,048	27,048
	Subtotal	42,459	71,048	71,048	71,048
EQUIPMENT					
689110	Furniture/Equipment-Additional	369	400	400	400
689210	Furniture/Equipment-Replacement	1,642	1,850	1,850	1,750
	Subtotal	2,011	2,250	2,250	2,150
TOTAL		2,910,929	3,036,889	3,036,889	3,110,321

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	41	41	40	40
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ADDITIONAL INFORMATION:

FY 17 student enrollment 955

FY 18 student enrollment 991

FY 19 student enrollment 933

CODE: 2100-611011-050**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,029,197	2,153,482	2,153,482	2,177,840
	Subtotal	2,029,197	2,153,482	2,153,482	2,177,840
EMPLOYEE BENEFITS					
621000	FICA	151,242	164,741	164,741	166,605
622000	VRS Retirement	294,847	363,508	363,508	341,485
623000	Health Insurance	269,865	341,070	341,070	288,228
624000	Group Life Insurance	26,620	28,211	28,211	28,530
625000	VRS Hybrid Disability Insurance	1,156	0	0	0
626000	Hybrid Defined Benefit	54,490	0	0	0
627000	ICMA RC Hybrid-DC	3,728	0	0	0
627500	RHCC	0	0	0	26,134
628000	Other Benefits	4,453	3,903	3,903	3,903
628100	ICMA RC Hybrid-457 Match	2,616	0	0	0
	Subtotal	809,017	901,433	901,433	854,885
MATERIALS/SUPPLIES					
660300	Textbooks	27,911	44,000	44,000	44,000
669000	Other Educational Supplies	14,719	23,460	23,460	23,460
	Subtotal	42,630	67,460	67,460	67,460
EQUIPMENT					
689110	Furniture/Equipment-Additional	420	400	400	400
689210	Furniture/Equipment-Replacement	1,576	1,850	1,850	1,750
	Subtotal	1,996	2,250	2,250	2,150
TOTAL		2,882,840	3,124,625	3,124,625	3,102,335

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	40	40	43	43
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ADDITIONAL INFORMATION:

FY 17 student enrollment 927

FY 18 student enrollment 949

FY 19 student enrollment 1,015

CODE: 2100-611011-060**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,948,030	2,098,403	2,098,403	2,325,732
	Subtotal	1,948,030	2,098,403	2,098,403	2,325,732

EMPLOYEE BENEFITS

621000	FICA	144,869	160,528	160,528	177,918
622000	VRS Retirement	294,403	354,211	354,211	364,675
623000	Health Insurance	288,323	317,045	317,045	314,789
624000	Group Life Insurance	26,215	27,489	27,489	30,467
625000	VRS Hybrid Disability Insurance	892	0	0	0
626000	Hybrid Defined Benefit	42,389	0	0	0
627000	ICMA RC Hybrid-DC	2,876	0	0	0
627500	RHCC	0	0	0	27,909
628000	Other Benefits	4,210	4,210	4,210	4,210
628100	ICMA RC Hybrid-457 Match	1,678	0	0	0
	Subtotal	805,855	863,483	863,483	919,968

MATERIALS/SUPPLIES

660300	Textbooks	27,669	44,000	44,000	44,000
669000	Other Educational Supplies	149,516	19,583	19,583	19,583
	Subtotal	177,185	63,583	63,583	63,583

EQUIPMENT

689110	Furniture/Equipment-Additional	176	200	200	200
689210	Furniture/Equipment-Replacement	4,727	1,850	1,850	1,750
	Subtotal	4,903	2,050	2,050	1,950

TOTAL		2,935,973	3,027,519	3,027,519	3,311,233
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REGULAR EDUCATION - ELEMENTARY - ART

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 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 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.

In FY 19 the number of students receiving this instruction on a weekly basis is 5,807.

CODE: 2100-611011-070

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	520,690	535,065	535,065	551,800
	Subtotal	520,690	535,065	535,065	551,800
EMPLOYEE BENEFITS					
621000	FICA	39,074	40,932	40,932	42,213
622000	VRS Retirement	91,372	90,319	90,319	86,522
623000	Health Insurance	72,165	84,087	84,087	74,166
624000	Group Life Insurance	6,820	7,009	7,009	7,229
627500	RHCC	0	0	0	6,622
628000	Other Benefits	977	977	977	977
	Subtotal	210,408	223,324	223,324	217,729
MATERIALS/SUPPLIES					
660500	Art Supplies	30,749	35,717	35,717	35,717
669000	Other Educational Supplies	6,823	6,166	6,166	6,166
	Subtotal	37,572	41,883	41,883	41,883
TOTAL		768,670	800,272	800,272	811,412

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 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 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.

In FY 19 the number of students receiving this instruction on a weekly basis is 5,807.

CODE: 2100-611011-080

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	504,164	519,875	519,875	525,045
	Subtotal	504,164	519,875	519,875	525,045

EMPLOYEE BENEFITS

621000	FICA	37,627	39,770	39,770	40,166
622000	VRS Retirement	81,388	87,755	87,755	82,327
623000	Health Insurance	97,518	105,301	105,301	81,720
624000	Group Life Insurance	6,596	6,810	6,810	6,878
625000	VRS Hybrid Disability Insurance	133	0	0	0
626000	Hybrid Defined Benefit	6,546	0	0	0
627000	ICMA RC Hybrid-DC	427	0	0	0
627500	RHCC	0	0	0	6,301
628000	Other Benefits	1,025	1,025	1,025	1,025
	Subtotal	231,260	240,661	240,661	218,417

MATERIALS/SUPPLIES

660400	Music Supplies	8,430	12,048	12,548	12,548
	Subtotal	8,430	12,048	12,548	12,548

TOTAL

	743,854	772,584	773,084	756,010
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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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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 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.

In FY 19 the number of students receiving this instruction on a weekly basis is 5,807.

CODE: 2100-611011-090

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	523,178	536,848	536,848	558,450
611410	Para-Educator Salaries	21,121	24,120	24,120	24,713
615950	Overtime	23	0	0	0
	Subtotal	544,322	560,968	560,968	583,163
EMPLOYEE BENEFITS					
621000	FICA	39,792	42,914	42,914	44,612
622000	VRS Retirement	87,990	94,691	94,691	91,440
623000	Health Insurance	143,310	148,951	148,951	117,389
624000	Group Life Insurance	7,147	7,349	7,349	7,640
625000	VRS Hybrid Disability Insurance	140	0	0	0
626000	Hybrid Defined Benefit	6,670	0	0	0
627000	ICMA RC Hybrid-DC	450	0	0	0
627500	RHCC	0	0	0	6,998
628000	Other Benefits	1,269	1,269	1,269	1,269
628100	ICMA RC Hybrid-457 Match	225	0	0	0
	Subtotal	286,993	295,174	295,174	269,348
MATERIALS/SUPPLIES					
660600	Physical Ed Supplies	7,973	11,800	11,800	11,800
	Subtotal	7,973	11,800	11,800	11,800
TOTAL		839,288	867,942	867,942	864,311

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	5	6	6.5	6.5
Para-Educators	2	2	3.5	4.5
Tutors/Technicians (FTE is hourly based)	0	0.55	0	0

ADDITIONAL INFORMATION:

In FY20 added 1 para-educator FTE.FY 17 student enrollment 280

FY 18 student enrollment 300

FY 19 student enrollment 258

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

CODE: 2100-611011-100

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	228,375	290,221	290,221	366,042
611410	Para-Educator Salaries	20,669	37,079	54,659	67,637
611430	Technical Salaries	20,255	47,402	15,973	47,402
615950	Overtime	91	0	0	0
	Subtotal	269,390	374,702	360,853	481,081
EMPLOYEE BENEFITS					
621000	FICA	20,028	27,113	28,458	35,250
622000	VRS Retirement	24,863	55,249	58,217	68,001
623000	Health Insurance	36,057	43,938	53,244	51,217
624000	Group Life Insurance	3,360	4,287	4,517	5,681
625000	VRS Hybrid Disability Insurance	351	0	0	0
626000	Hybrid Defined Benefit	16,882	0	0	0
627000	ICMA RC Hybrid-DC	1,132	0	0	0
627500	RHCC	0	0	0	5,205
628000	Other Benefits	526	659	659	659
628100	ICMA RC Hybrid-457 Match	459	0	0	0
	Subtotal	103,658	131,246	145,095	166,013
OTHER CHARGES					
655040	Travel	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	12,683	6,405	6,405	6,405
	Subtotal	12,683	6,405	6,405	6,405
TOTAL		385,731	515,353	515,353	656,499

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	15.5	15.5	15.5	15.5
Para-Educators	13.5	13.5	13.5	13.5

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

PERSONAL SERVICES					
611210	Teacher Salaries	882,604	937,532	937,532	964,257
611410	Para-Educator Salaries	270,630	283,449	283,449	291,779
615950	Overtime	147	0	0	0
616250	Stipends	350	0	0	0
	Subtotal	1,153,731	1,220,981	1,220,981	1,256,036
EMPLOYEE BENEFITS					
621000	FICA	85,372	93,405	93,405	96,087
622000	VRS Retirement	192,063	206,101	206,101	196,946
623000	Health Insurance	191,743	195,172	195,172	193,173
624000	Group Life Insurance	14,854	15,996	15,996	16,454
625000	VRS Hybrid Disability Insurance	132	0	0	0
626000	Hybrid Defined Benefit	6,439	0	0	0
627000	ICMA RC Hybrid-DC	425	0	0	0
627500	RHCC	0	0	0	15,072
628000	Other Benefits	2,214	2,214	2,214	2,214
628100	ICMA RC Hybrid-457 Match	70	0	0	0
	Subtotal	493,312	512,888	512,888	519,946
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	7,850	0	0	0
	Subtotal	7,850	0	0	0
OTHER CHARGES					
655040	Travel	374	1,000	1,000	1,000
655060	Employee Development	3,635	13,000	13,000	13,000
	Subtotal	4,009	14,000	14,000	14,000
MATERIALS/SUPPLIES					
660800	Remedial Reading Supplies	22,511	24,250	24,250	24,250
669000	Other Educational Supplies	40,057	31,119	31,119	31,119
669900	Miscellaneous Materials & Supplies	0	1,100	1,100	1,100
	Subtotal	62,568	56,469	56,469	56,469
TOTAL		1,721,470	1,804,338	1,804,338	1,846,451

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

CODE: 2100-611011-125

ACCT# DESCRIPTION

PERSONAL SERVICES					
616250	Stipends	1,000	1,000	1,000	1,000
	Subtotal	1,000	1,000	1,000	1,000
EMPLOYEE BENEFITS					
621000	FICA	76	184	184	184
	Subtotal	76	184	184	184
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	17,110	14,000	14,000	14,000
	Subtotal	17,110	14,000	14,000	14,000
TOTAL		18,186	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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611011-130**ACCT# DESCRIPTION****PURCHASED SERVICES**

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

REGULAR EDUCATION - ELEMENTARY - OTHER

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. The teachers, para-educators and technical positions in this program consists of 2.5 drama, science, math and SOL remediation teachers, 2 Assessment and Compliance Interventionists, 51.5 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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	2.5	4.5	4.5	6.5
Para-Educators	51.5	53	55.5	55.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

In FY20 added 2 teacher (ACI) FTEs.

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

611210	Teacher Salaries	126,301	222,424	475,382	327,131
611410	Para-Educator Salaries	931,198	1,029,147	1,029,147	1,109,795
611430	Technical Salaries	52,273	52,273	52,273	53,912
611520	Cafeteria Monitor	0	6,554	6,554	0
615000	Substitute Salaries	657,620	590,000	590,000	590,000
615950	Overtime	716	0	0	0
616000	Supplements	159,827	177,500	177,500	177,500
616250	Stipends	14,429	12,342	12,342	12,342
	Subtotal	1,942,364	2,090,240	2,343,198	2,270,680

EMPLOYEE BENEFITS

621000	FICA	144,125	101,814	101,814	115,118
622000	VRS Retirement	128,378	220,090	220,090	233,774
623000	Health Insurance	284,238	297,873	297,873	425,239
624000	Group Life Insurance	13,503	17,081	17,081	19,529
625000	VRS Hybrid Disability Insurance	998	0	0	0
626000	Hybrid Defined Benefit	47,477	0	0	0
627000	ICMA RC Hybrid-DC	3,220	0	0	0
627100	Retiree Health Insurance	337,400	0	0	0
627500	RHCC	0	0	0	17,891
628000	Other Benefits	3,982	3,982	3,982	3,982
628100	ICMA RC Hybrid-457 Match	1,827	0	0	0
	Subtotal	965,148	640,840	640,840	815,533

PURCHASED SERVICES

635000	Printing	30,033	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	49,640	61,658	61,658	61,658
	Subtotal	79,673	91,658	91,658	91,658

OTHER CHARGES

658010	Dues/Memberships	0	0	750	750
	Subtotal	0	0	750	750

MATERIALS/SUPPLIES

660300	Textbooks	3,360	0	0	0
660700	Testing Materials	37,889	56,926	56,926	56,926
669000	Other Educational Supplies	11,892	9,950	15,200	15,200
669150	Supplemental Per Pupil Allocation	0	100,000	100,000	100,000
	Subtotal	53,141	166,876	172,126	172,126

EQUIPMENT

689210	Furniture/Equipment-Replacement	11,252	800	800	800
	Subtotal	11,252	800	800	800

TOTAL

3,051,578	2,990,414	3,249,372	3,351,547
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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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	28.57	28.57	29.9	29.9

ADDITIONAL INFORMATION:

FY 17 student enrollment 7,107

FY 18 student enrollment 6,591

FY 19 student enrollment 6,618

CODE: 2100-611012-150

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	1,477,541	1,611,909	1,611,909	1,615,128
	Subtotal	1,477,541	1,611,909	1,611,909	1,615,128
EMPLOYEE BENEFITS					
621000	FICA	109,563	123,311	123,311	123,557
622000	VRS Retirement	205,810	272,091	272,091	253,252
623000	Health Insurance	270,292	229,463	229,463	254,318
624000	Group Life Insurance	18,808	21,116	21,116	21,158
625000	VRS Hybrid Disability Insurance	877	0	0	0
626000	Hybrid Defined Benefit	40,880	0	0	0
627000	ICMA RC Hybrid-DC	2,828	0	0	0
627500	RHCC	0	0	0	19,382
628000	Other Benefits	2,350	2,350	2,350	2,350
628100	ICMA RC Hybrid-457 Match	2,443	0	0	0
	Subtotal	653,851	648,331	648,331	674,017
PURCHASED SERVICES					
633700	Contract Maint/Music Instruments	5,617	7,950	7,950	7,950
	Subtotal	5,617	7,950	7,950	7,950
MATERIALS/SUPPLIES					
660300	Textbooks	88	5,000	5,000	5,000
660400	Music Supplies	6,484	12,300	12,300	12,300
660500	Art Supplies	5,800	9,708	9,708	9,708
669000	Other Educational Supplies	8,443	12,965	12,965	12,965
	Subtotal	20,815	39,973	39,973	39,973
EQUIPMENT					
689110	Furniture/Equipment-Additional	11,024	15,000	15,000	15,000
	Subtotal	11,024	15,000	15,000	15,000
TOTAL		2,168,848	2,323,163	2,323,163	2,352,068

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	119.34	121.34	121.5	122.5

ADDITIONAL INFORMATION:

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

FY 19 student enrollment:

Grade 6:983

Grade 7:999

Grade 8:1,039

Total:3,021

In FY20 added 1 teacher FTE.

CODE: 2100-611012-160

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	6,227,485	6,496,959	6,496,959	7,295,333
616250	Stipends	1,400	1,400	1,400	1,400
	Subtotal	6,228,885	6,498,359	6,498,359	7,296,733
EMPLOYEE BENEFITS					
621000	FICA	461,698	500,046	500,046	511,648
622000	VRS Retirement	943,450	1,103,133	1,103,133	1,048,492
623000	Health Insurance	1,006,180	976,010	976,010	1,022,166
624000	Group Life Insurance	81,557	85,611	85,611	87,597
625000	VRS Hybrid Disability Insurance	2,786	0	0	0
626000	Hybrid Defined Benefit	130,678	0	0	0
627000	ICMA RC Hybrid-DC	8,988	0	0	0
627500	RHCC	0	0	0	80,242
628000	Other Benefits	12,993	12,993	12,993	12,993
628100	ICMA RC Hybrid-457 Match	7,012	0	0	0
	Subtotal	2,655,342	2,677,793	2,677,793	2,763,138
MATERIALS/SUPPLIES					
660200	Laboratory Supplies	16,587	19,808	19,808	19,808
660300	Textbooks	204,535	272,000	272,000	140,000
660600	Physical Ed Supplies	5,146	7,344	7,344	7,344
669000	Other Educational Supplies	67,657	82,237	82,237	82,237
	Subtotal	293,925	381,389	381,389	249,389
TOTAL		9,178,152	9,557,541	9,557,541	10,309,260

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Para-Educators	4	4	4	4
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CODE: 2100-611012-170**ACCT# DESCRIPTION****PERSONAL SERVICES**

611410	Para-Educator Salaries	77,761	82,071	82,071	88,390
615950	Overtime	90	0	0	0
	Subtotal	77,851	82,071	82,071	88,390

EMPLOYEE BENEFITS

621000	FICA	5,520	6,279	6,279	6,762
622000	VRS Retirement	8,177	13,855	13,855	13,859
623000	Health Insurance	24,899	24,666	24,666	41,357
624000	Group Life Insurance	1,000	1,075	1,075	1,158
625000	VRS Hybrid Disability Insurance	99	0	0	0
626000	Hybrid Defined Benefit	4,823	0	0	0
627000	ICMA RC Hybrid-DC	319	0	0	0
627500	RHCC	0	0	0	1,061
628000	Other Benefits	154	154	154	154
628100	ICMA RC Hybrid-457 Match	73	0	0	0
	Subtotal	45,064	46,029	46,029	64,351

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	2,459	2,459	2,459
	Subtotal	0	2,459	2,459	2,459

TOTAL

122,915	130,559	130,559	155,200
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REGULAR EDUCATION - MIDDLE - EL

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	1.5	2.5	2	2
Para-Educators	1	1	0.5	0.5
Tutors/Technicians (FTE is hourly based)	0.3	0	0	0

ADDITIONAL INFORMATION:

FY 17 student enrollment 95

FY 18 student enrollment 99

FY 19 student enrollment 56

CODE: 2100-611012-190

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	84,221	144,186	144,186	103,361
611410	Para-Educator Salaries	20,155	23,129	23,129	20,163
611430	Technical Salaries	-157	0	0	0
615950	Overtime	8	0	0	0
	Subtotal	104,227	167,315	167,315	123,524
EMPLOYEE BENEFITS					
621000	FICA	7,833	12,799	12,799	9,449
622000	VRS Retirement	15,070	28,243	28,243	19,369
623000	Health Insurance	15,761	1,091	1,091	44,056
624000	Group Life Insurance	1,370	2,192	2,192	1,618
625000	VRS Hybrid Disability Insurance	62	0	0	0
626000	Hybrid Defined Benefit	3,080	0	0	0
627000	ICMA RC Hybrid-DC	201	0	0	0
627500	RHCC	0	0	0	1,482
628000	Other Benefits	161	72	72	72
	Subtotal	43,538	44,397	44,397	76,046
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	731	1,500	1,500	1,500
669900	Miscellaneous Materials & Supplies	6,217	5,000	5,000	5,000
	Subtotal	6,948	6,500	6,500	6,500
TOTAL		154,713	218,212	218,212	206,070

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	1	1	1	1

ADDITIONAL INFORMATION:

FY 17 student enrollment 60

FY 18 student enrollment 60

FY 19 student enrollment 60

CODE: 2100-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	48,288	49,749	49,749	51,426
616250	Stipends	3,350	3,717	3,717	3,717
	Subtotal	51,638	53,466	53,466	55,143
EMPLOYEE BENEFITS					
621000	FICA	3,954	4,114	4,114	4,242
622000	VRS Retirement	8,474	8,398	8,398	8,064
623000	Health Insurance	2,698	182	182	0
624000	Group Life Insurance	633	652	652	674
627500	RHCC	0	0	0	617
628000	Other Benefits	93	93	93	93
	Subtotal	15,852	13,439	13,439	13,690
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	4,000	2,896	2,896	2,896
	Subtotal	4,000	2,896	2,896	2,896
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	1,768	2,896	2,896	2,896
	Subtotal	1,768	2,896	2,896	2,896
TOTAL		73,258	72,697	72,697	74,625

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

CODE: 2100-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES				
639000	Miscellaneous Contractual Services	6,000	6,200	6,200
	Subtotal	6,000	6,200	6,200
	TOTAL	6,000	6,200	6,200

REGULAR EDUCATION - MIDDLE - OTHER

Programs and services for Regular Education - Middle Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Interventionists, 1.84 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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	9.84	9.84	9.78	11.78
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3.15	3.15	3.15

ADDITIONAL INFORMATION:

In FY20 added 2 teacher (reading specialist) FTEs.

CODE: 2100-611012-220

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	464,998	479,775	479,775	641,641
611410	Para-Educator Salaries	35,430	41,418	41,418	41,244
611520	Cafeteria Monitor	28,345	31,433	31,433	32,254
615000	Substitute Salaries	296,420	290,856	290,856	290,856
615950	Overtime	126	0	0	0
616000	Supplements	142,619	204,907	204,907	204,907
616250	Stipends	5,596	6,054	6,054	6,054
	Subtotal	973,534	1,054,443	1,054,443	1,216,956
EMPLOYEE BENEFITS					
621000	FICA	73,875	42,792	42,792	52,223
622000	VRS Retirement	73,849	93,282	93,282	109,991
623000	Health Insurance	58,435	39,719	39,719	85,309
624000	Group Life Insurance	6,543	7,240	7,240	9,368
625000	VRS Hybrid Disability Insurance	262	0	0	0
626000	Hybrid Defined Benefit	12,544	0	0	0
627000	ICMA RC Hybrid-DC	846	0	0	0
627500	RHCC	0	0	0	8,582
628000	Other Benefits	2,049	2,049	2,049	2,049
628100	ICMA RC Hybrid-457 Match	423	0	0	0
	Subtotal	228,826	185,082	185,082	267,367
PURCHASED SERVICES					
635000	Printing	28,012	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	38,922	36,164	36,164	36,164
	Subtotal	66,934	66,164	66,164	66,164
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	5,200	5,200	5,200	5,200
660300	Textbooks	2,350	0	0	0
669000	Other Educational Supplies	20,134	15,921	15,921	15,921
669150	Supplemental Per Pupil Allocation	0	100,000	100,000	100,000
	Subtotal	27,684	121,121	121,121	121,121
EQUIPMENT					
689110	Furniture/Equipment-Additional	8,539	11,578	11,578	11,578
689210	Furniture/Equipment-Replacement	6,928	18,180	18,180	18,180
	Subtotal	15,467	29,758	29,758	29,758
TOTAL		1,312,445	1,456,568	1,456,568	1,704,521

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	10.5	10.5	10.5	10.5

ADDITIONAL INFORMATION:

FY 17 student enrollment 1,560

FY 18 student enrollment 1,601

FY 19 student enrollment 1,617

CODE: 2100-611013-230

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	521,801	554,467	554,467	539,819
	Subtotal	521,801	554,467	554,467	539,819
EMPLOYEE BENEFITS					
621000	FICA	39,282	42,417	42,417	41,296
622000	VRS Retirement	71,355	93,594	93,594	84,644
623000	Health Insurance	71,243	65,176	65,176	47,192
624000	Group Life Insurance	6,810	7,264	7,264	7,072
625000	VRS Hybrid Disability Insurance	378	0	0	0
626000	Hybrid Defined Benefit	17,222	0	0	0
627000	ICMA RC Hybrid-DC	1,218	0	0	0
627500	RHCC	0	0	0	6,478
628000	Other Benefits	1,022	1,022	1,022	1,022
628100	ICMA RC Hybrid-457 Match	1,436	0	0	0
	Subtotal	209,966	209,473	209,473	187,704
MATERIALS/SUPPLIES					
660500	Art Supplies	11,679	13,600	13,600	13,600
	Subtotal	11,679	13,600	13,600	13,600
TOTAL		743,446	777,540	777,540	741,123

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	8.2	8.2	8.2	8.2

ADDITIONAL INFORMATION:

FY 17 student enrollment 808

FY 18 student enrollment 804

FY 19 student enrollment 796

CODE: 2100-611013-240

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	491,121	479,350	479,350	491,724
	Subtotal	491,121	479,350	479,350	491,724
EMPLOYEE BENEFITS					
621000	FICA	36,752	36,670	36,670	37,617
622000	VRS Retirement	68,307	80,914	80,914	77,102
623000	Health Insurance	67,255	59,504	59,504	39,317
624000	Group Life Insurance	6,313	6,279	6,279	6,442
625000	VRS Hybrid Disability Insurance	309	0	0	0
626000	Hybrid Defined Benefit	13,677	0	0	0
627000	ICMA RC Hybrid-DC	997	0	0	0
627500	RHCC	0	0	0	5,901
628000	Other Benefits	1,075	1,075	1,075	1,075
628100	ICMA RC Hybrid-457 Match	1,591	0	0	0
	Subtotal	196,276	184,442	184,442	167,454
PURCHASED SERVICES					
633700	Contract Maint/Music Instruments	7,785	9,950	9,950	9,950
	Subtotal	7,785	9,950	9,950	9,950
MATERIALS/SUPPLIES					
660400	Music Supplies	19,067	12,550	12,550	12,550
	Subtotal	19,067	12,550	12,550	12,550
EQUIPMENT					
689110	Furniture/Equipment-Additional	33,752	17,000	17,000	17,000
	Subtotal	33,752	17,000	17,000	17,000
TOTAL		748,001	703,292	703,292	698,678

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	38	40	37.6	38.6
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ADDITIONAL INFORMATION:

FY 17 student enrollment 3,985

FY 18 student enrollment 4,258

FY 19 student enrollment 4,170

In FY20 added 1 teacher FTE.

CODE: 2100-611013-250

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	1,964,984	2,020,728	2,020,728	2,083,470
	Subtotal	1,964,984	2,020,728	2,020,728	2,083,470
EMPLOYEE BENEFITS					
621000	FICA	146,977	154,586	154,586	159,385
622000	VRS Retirement	271,752	341,099	341,099	326,688
623000	Health Insurance	290,685	276,377	276,377	292,295
624000	Group Life Insurance	25,667	26,472	26,472	27,293
625000	VRS Hybrid Disability Insurance	1,370	0	0	0
626000	Hybrid Defined Benefit	66,033	0	0	0
627000	ICMA RC Hybrid-DC	4,418	0	0	0
627500	RHCC	0	0	0	25,002
628000	Other Benefits	4,198	4,198	4,198	4,198
628100	ICMA RC Hybrid-457 Match	1,654	0	0	0
	Subtotal	812,754	802,732	802,732	834,861
MATERIALS/SUPPLIES					
660300	Textbooks	5,229	10,000	10,000	10,000
669000	Other Educational Supplies	14,491	19,710	19,710	19,710
	Subtotal	19,720	29,710	29,710	29,710
TOTAL		2,797,458	2,853,170	2,853,170	2,948,041

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	1.5	2.5	2.5	2.5
Para-Educators	1	1	1	1
Tutors/Technicians (FTE is hourly based)	0.25	0	0	0

ADDITIONAL INFORMATION:

FY 17 student enrollment 90

FY 18 student enrollment 89

FY 19 student enrollment 47

CODE: 2100-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	83,597	133,252	133,252	128,165
611410	Para-Educator Salaries	7,879	25,897	25,897	16,858
615950	Overtime	62	0	0	0
	Subtotal	91,538	159,149	159,149	145,023
EMPLOYEE BENEFITS					
621000	FICA	6,839	12,174	12,174	11,095
622000	VRS Retirement	14,764	26,863	26,863	22,739
623000	Health Insurance	17,180	18,473	18,473	30,497
624000	Group Life Insurance	1,194	2,086	2,086	1,900
625000	VRS Hybrid Disability Insurance	23	0	0	0
626000	Hybrid Defined Benefit	1,151	0	0	0
627000	ICMA RC Hybrid-DC	75	0	0	0
627500	RHCC	0	0	0	1,740
628000	Other Benefits	44	0	0	0
	Subtotal	41,270	59,596	59,596	67,971
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	9,442	20,920	20,920	20,920
	Subtotal	9,442	20,920	20,920	20,920
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	2,314	5,670	5,670	5,670
669900	Miscellaneous Materials & Supplies	189	5,000	5,000	5,000
	Subtotal	2,503	10,670	10,670	10,670
TOTAL		144,753	250,335	250,335	244,584

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	37	37	36.1	36.1

ADDITIONAL INFORMATION:

FY 17 student enrollment 6,128

FY 18 student enrollment 6,031

FY 19 student enrollment 5,957

CODE: 2100-611013-270

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	1,930,267	1,984,885	1,984,885	2,009,529
	Subtotal	1,930,267	1,984,885	1,984,885	2,009,529
EMPLOYEE BENEFITS					
621000	FICA	142,252	151,844	151,844	153,729
622000	VRS Retirement	308,941	335,049	335,049	315,094
623000	Health Insurance	359,745	318,440	318,440	346,891
624000	Group Life Insurance	25,307	26,002	26,002	26,325
625000	VRS Hybrid Disability Insurance	572	0	0	0
626000	Hybrid Defined Benefit	25,653	0	0	0
627000	ICMA RC Hybrid-DC	1,844	0	0	0
627500	RHCC	0	0	0	24,114
628000	Other Benefits	5,862	5,862	5,862	5,862
628100	ICMA RC Hybrid-457 Match	2,603	0	0	0
	Subtotal	872,779	837,197	837,197	872,015
MATERIALS/SUPPLIES					
660300	Textbooks	15,742	35,383	35,383	10,000
669000	Other Educational Supplies	8,853	13,081	13,081	13,081
	Subtotal	24,595	48,464	48,464	23,081
TOTAL		2,827,641	2,870,546	2,870,546	2,904,625

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	36	36	36	36
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ADDITIONAL INFORMATION:

FY 17 student enrollment 3,928

FY 18 student enrollment 4,048

FY 19 student enrollment 3,995

CODE: 2100-611013-280**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,847,441	1,902,095	1,902,095	1,963,792
616250	Stipends	1,750	1,750	1,750	1,750
	Subtotal	1,849,191	1,903,845	1,903,845	1,965,542

EMPLOYEE BENEFITS

621000	FICA	135,480	145,644	145,644	150,364
622000	VRS Retirement	279,565	321,073	321,073	307,923
623000	Health Insurance	349,923	354,308	354,308	360,595
624000	Group Life Insurance	24,235	24,917	24,917	25,726
625000	VRS Hybrid Disability Insurance	841	0	0	0
626000	Hybrid Defined Benefit	39,528	0	0	0
627000	ICMA RC Hybrid-DC	2,714	0	0	0
627500	RHCC	0	0	0	23,565
628000	Other Benefits	3,806	3,806	3,806	3,806
628100	ICMA RC Hybrid-457 Match	2,049	0	0	0
	Subtotal	838,141	849,748	849,748	871,979

MATERIALS/SUPPLIES

660200	Laboratory Supplies	35,767	43,883	43,883	43,883
660300	Textbooks	16,070	10,000	10,000	107,383
669000	Other Educational Supplies	2,438	4,796	4,796	4,796
	Subtotal	54,275	58,679	58,679	156,062

TOTAL

2,741,607	2,812,272	2,812,272	2,993,583
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REGULAR EDUCATION - HIGH - SOCIAL STUDIES

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	40.6	40.6	40.4	40.4
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ADDITIONAL INFORMATION:

FY 17 student enrollment 4,666

FY 18 student enrollment 4,805

FY 19 student enrollment 4,651

CODE: 2100-611013-290

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,167,171	2,228,060	2,228,060	2,235,686
	Subtotal	2,167,171	2,228,060	2,228,060	2,235,686
EMPLOYEE BENEFITS					
621000	FICA	161,304	170,447	170,447	171,030
622000	VRS Retirement	351,593	376,097	376,097	350,556
623000	Health Insurance	401,310	350,121	350,121	338,080
624000	Group Life Insurance	27,982	29,188	29,188	29,287
625000	VRS Hybrid Disability Insurance	442	0	0	0
626000	Hybrid Defined Benefit	20,657	0	0	0
627000	ICMA RC Hybrid-DC	1,426	0	0	0
627500	RHCC	0	0	0	26,828
628000	Other Benefits	4,056	4,056	4,056	4,056
628100	ICMA RC Hybrid-457 Match	1,190	0	0	0
	Subtotal	969,960	929,909	929,909	919,837
MATERIALS/SUPPLIES					
660300	Textbooks	24,202	40,000	40,000	150,000
669000	Other Educational Supplies	9,645	11,850	11,850	11,850
	Subtotal	33,847	51,850	51,850	161,850
TOTAL		3,170,978	3,209,819	3,209,819	3,317,373

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	14.7	14.7	14.8	14.8
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ADDITIONAL INFORMATION:

FY 17 student enrollment 2,373

FY 18 student enrollment 2,284

FY 19 student enrollment 2,577

CODE: 2100-611013-300

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	754,888	781,780	781,780	800,700
	Subtotal	754,888	781,780	781,780	800,700
EMPLOYEE BENEFITS					
621000	FICA	55,332	59,806	59,806	61,254
622000	VRS Retirement	110,589	131,964	131,964	125,550
623000	Health Insurance	176,429	152,490	152,490	118,447
624000	Group Life Insurance	8,791	10,241	10,241	10,489
625000	VRS Hybrid Disability Insurance	137	0	0	0
626000	Hybrid Defined Benefit	6,528	0	0	0
627000	ICMA RC Hybrid-DC	441	0	0	0
627500	RHCC	0	0	0	9,608
628000	Other Benefits	1,496	1,496	1,496	1,496
628100	ICMA RC Hybrid-457 Match	220	0	0	0
	Subtotal	359,963	355,997	355,997	326,844
MATERIALS/SUPPLIES					
660300	Textbooks	3,250	2,500	2,500	2,500
660600	Physical Ed Supplies	4,908	7,764	7,764	7,764
	Subtotal	8,158	10,264	10,264	10,264
TOTAL		1,123,009	1,148,041	1,148,041	1,137,808

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611013-310**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

660300	Textbooks	131	2,500	2,500	2,500
	Subtotal	131	2,500	2,500	2,500
	TOTAL	131	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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	21	21	21	21
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ADDITIONAL INFORMATION:

FY 17 student enrollment 2,238

FY 18 student enrollment 2,356

FY 19 student enrollment 2,394

CODE: 2100-611013-320**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,074,640	1,086,185	1,086,185	1,126,852
	Subtotal	1,074,640	1,086,185	1,086,185	1,126,852

EMPLOYEE BENEFITS

621000	FICA	77,513	83,093	83,093	86,204
622000	VRS Retirement	156,299	183,348	183,348	176,690
623000	Health Insurance	242,551	266,462	266,462	233,596
624000	Group Life Insurance	14,124	14,229	14,229	14,762
625000	VRS Hybrid Disability Insurance	625	0	0	0
626000	Hybrid Defined Benefit	29,446	0	0	0
627000	ICMA RC Hybrid-DC	2,015	0	0	0
627500	RHCC	0	0	0	13,522
628000	Other Benefits	2,487	2,487	2,487	2,487
628100	ICMA RC Hybrid-457 Match	1,432	0	0	0
	Subtotal	526,492	549,619	549,619	527,261

MATERIALS/SUPPLIES

660300	Textbooks	968	10,000	10,000	10,000
669000	Other Educational Supplies	2,887	5,250	5,250	5,250
	Subtotal	3,855	15,250	15,250	15,250

TOTAL

	1,604,987	1,651,054	1,651,054	1,669,363
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REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	6.75	6.75	6.75	6.75
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ADDITIONAL INFORMATION:

FY 17 student enrollment 73

FY 18 student enrollment 72

FY 19 student enrollment 72

CODE: 2100-611013-330**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	334,383	346,603	346,603	378,063
	Subtotal	334,383	346,603	346,603	378,063

EMPLOYEE BENEFITS

621000	FICA	24,661	26,515	26,515	28,922
622000	VRS Retirement	59,101	58,506	58,506	59,280
623000	Health Insurance	52,923	59,120	59,120	75,811
624000	Group Life Insurance	4,412	4,540	4,540	4,953
627500	RHCC	0	0	0	4,537
628000	Other Benefits	567	567	567	567
	Subtotal	141,664	149,248	149,248	174,070

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	3,274	4,600	4,600	4,600
	Subtotal	3,274	4,600	4,600	4,600

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	3,915	4,000	4,000	4,000
	Subtotal	3,915	4,000	4,000	4,000

EQUIPMENT

689110	Furniture/Equipment-Additional	675	1,000	1,000	1,000
	Subtotal	675	1,000	1,000	1,000

TOTAL

		483,911	505,451	505,451	561,733
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REGULAR EDUCATION - HIGH - VIRTUAL HIGH SCHOOL

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Para-Educators	4	4	4	4
Technical	1	1	1	1

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

PERSONAL SERVICES					
611410	Para-Educator Salaries	61,150	65,562	65,562	72,666
611430	Technical Salaries	58,156	65,960	65,960	68,269
615000	Substitute Salaries	0	2,500	2,500	2,500
615950	Overtime	142	0	0	0
616250	Stipends	212,570	169,784	169,784	169,784
	Subtotal	332,018	303,806	303,806	313,219
EMPLOYEE BENEFITS					
621000	FICA	25,146	22,664	22,664	23,384
622000	VRS Retirement	15,517	22,202	22,202	22,099
623000	Health Insurance	27,642	30,965	30,965	22,844
624000	Group Life Insurance	1,524	1,722	1,722	1,846
625000	VRS Hybrid Disability Insurance	93	0	0	0
626000	Hybrid Defined Benefit	4,453	0	0	0
627000	ICMA RC Hybrid-DC	301	0	0	0
627500	RHCC	0	0	0	1,691
628000	Other Benefits	249	249	249	249
628100	ICMA RC Hybrid-457 Match	150	0	0	0
	Subtotal	75,075	77,802	77,802	72,113
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	51,094	50,542	50,542	50,542
	Subtotal	51,094	50,542	50,542	50,542
OTHER CHARGES					
655060	Employee Development	2,819	3,000	3,000	3,000
	Subtotal	2,819	3,000	3,000	3,000
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	6,635	9,776	9,776	9,776
	Subtotal	6,635	9,776	9,776	9,776
TOTAL		467,641	444,926	444,926	448,650

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	3	3	3	3

CODE: 2100-611013-345

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	156,499	160,415	160,415	184,474
	Subtotal	156,499	160,415	160,415	184,474
EMPLOYEE BENEFITS					
621000	FICA	11,591	12,272	12,272	14,112
622000	VRS Retirement	19,865	27,078	27,078	28,926
623000	Health Insurance	34,081	34,921	34,921	30,708
624000	Group Life Insurance	2,050	2,101	2,101	2,417
625000	VRS Hybrid Disability Insurance	144	0	0	0
626000	Hybrid Defined Benefit	6,902	0	0	0
627000	ICMA RC Hybrid-DC	466	0	0	0
627500	RHCC	0	0	0	2,214
628000	Other Benefits	439	439	439	439
628100	ICMA RC Hybrid-457 Match	233	0	0	0
	Subtotal	75,771	76,811	76,811	78,816
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	13,130	15,000	15,000	15,000
	Subtotal	13,130	15,000	15,000	15,000
TOTAL		245,400	252,226	252,226	278,290

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 17 student enrollment 231

FY 18 student enrollment 317

FY 19 student enrollment 182

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

611210	Teacher Salaries	296,985	309,957	309,957	317,698
616250	Stipends	11,450	19,100	19,100	19,100
	Subtotal	308,435	329,057	329,057	336,798

EMPLOYEE BENEFITS

621000	FICA	22,893	23,843	23,843	24,435
622000	VRS Retirement	36,839	52,320	52,320	49,815
623000	Health Insurance	61,829	60,891	60,891	64,164
624000	Group Life Insurance	3,903	4,060	4,060	4,162
625000	VRS Hybrid Disability Insurance	278	0	0	0
626000	Hybrid Defined Benefit	13,034	0	0	0
627000	ICMA RC Hybrid-DC	896	0	0	0
627500	RHCC	0	0	0	3,812
628000	Other Benefits	624	624	624	624
628100	ICMA RC Hybrid-457 Match	692	0	0	0
	Subtotal	140,988	141,738	141,738	147,012

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	2,000	4,132	4,132	4,132
	Subtotal	2,000	4,132	4,132	4,132

OTHER CHARGES

655060	Employee Development	495	400	400	400
	Subtotal	495	400	400	400

MATERIALS/SUPPLIES

669000	Other Educational Supplies	16,065	8,305	8,305	8,305
	Subtotal	16,065	8,305	8,305	8,305

TOTAL

	467,983	483,632	483,632	496,647
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REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Athletic Directors	4	4	4	4

CODE: 2100-611013-360

ACCT# DESCRIPTION

PERSONAL SERVICES

611280	Athletic Directors	271,177	284,687	284,687	277,940
616250	Stipends	40,099	43,860	43,860	43,860
	Subtotal	311,276	328,547	328,547	321,800

EMPLOYEE BENEFITS

621000	FICA	23,078	21,779	21,779	21,262
622000	VRS Retirement	47,065	46,942	46,942	43,581
623000	Health Insurance	49,901	51,333	51,333	58,776
624000	Group Life Insurance	3,513	3,643	3,643	3,641
627500	RHCC	0	0	0	3,335
628000	Other Benefits	591	591	591	591
	Subtotal	124,148	124,288	124,288	131,186

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	150,539	260,000	260,000	260,000
	Subtotal	150,539	260,000	260,000	260,000

EQUIPMENT

689110	Furniture/Equipment-Additional	4,044	17,000	17,000	17,000
689210	Furniture/Equipment-Replacement	1,693	19,000	19,000	19,000
	Subtotal	5,737	36,000	36,000	36,000

TOTAL

591,700 748,835 748,835 748,986

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

FY 17 student enrollment in Governor's School 46

FY 18 student enrollment in Governor's School 70

FY 19 student enrollment in Governor's School 43

CODE: 2100-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES					
638600	Contractual-New Horizons	331,860	337,457	337,457	387,338
639000	Miscellaneous Contractual Services	11,858	38,500	38,500	38,500
	Subtotal	343,718	375,957	375,957	425,838
TOTAL		343,718	375,957	375,957	425,838

REGULAR EDUCATION - HIGH - OTHER

Programs and services for Regular Education - High Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Interventionists, 0.6 teacher extra class assignments and 4 Alternative to Suspension Program para-educators who are not assigned to a particular grade level the entire school year.

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	4.6	4.6	6.2	6.2
Para-Educators	4	4	4	4

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

611210	Teacher Salaries	255,841	290,965	290,965	322,814
611410	Para-Educator Salaries	63,800	79,927	79,927	75,190
611510	Co-op Students	22,466	92,350	92,350	92,350
615000	Substitute Salaries	335,966	384,666	384,666	384,666
615950	Overtime	17	0	0	0
616000	Supplements	709,104	844,471	844,471	844,471
616250	Stipends	59,460	40,171	40,171	44,351
616300	NBCT Stipend	45,000	52,500	52,500	52,500
	Subtotal	1,491,654	1,785,050	1,785,050	1,816,342

EMPLOYEE BENEFITS

621000	FICA	113,384	39,191	39,191	41,554
622000	VRS Retirement	54,409	62,607	62,607	62,406
623000	Health Insurance	55,847	59,354	59,354	51,707
624000	Group Life Insurance	4,133	4,859	4,859	5,214
625000	VRS Hybrid Disability Insurance	18	0	0	0
626000	Hybrid Defined Benefit	900	0	0	0
627000	ICMA RC Hybrid-DC	59	0	0	0
627500	RHCC	0	0	0	4,776
628000	Other Benefits	3,220	3,220	3,220	3,220
	Subtotal	231,970	169,231	169,231	168,877

PURCHASED SERVICES

635000	Printing	28,012	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	47,878	43,429	43,429	180,654
	Subtotal	75,890	73,429	73,429	210,654

OTHER CHARGES

652010	Postage	114	200	200	200
655040	Travel	3,190	125	125	125
655060	Employee Development	6,174	9,450	9,450	9,450
659020	Curriculum Development	0	0	0	4,500
	Subtotal	9,478	9,775	9,775	14,275

MATERIALS/SUPPLIES

660300	Textbooks	0	0	0	10,000
660700	Testing Materials	19,620	23,424	23,424	23,424
668000	Technology-Software	1,267	0	0	0
669000	Other Educational Supplies	57,304	75,845	75,845	76,745
669150	Supplemental Per Pupil Allocation	0	100,000	100,000	100,000
669900	Miscellaneous Materials & Supplies	12,320	10,500	10,500	9,500
	Subtotal	90,511	209,769	209,769	219,669

EQUIPMENT

689110	Furniture/Equipment-Additional	3,388	5,000	5,000	5,000
689210	Furniture/Equipment-Replacement	11,163	15,299	15,299	14,799
	Subtotal	14,551	20,299	20,299	19,799

TOTAL

1,914,054	2,267,553	2,267,553	2,449,616
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SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	49	50.5	52	55
Para-Educators	52	52	51	52
Technical	0.4	0.4	0.4	0.4

ADDITIONAL INFORMATION:

FY 17 student enrollment 714

FY 18 student enrollment 722

FY 19 student enrollment 762

In FY20 added 3 teacher and 1 para-educator FTEs.

CODE: 2100-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,307,575	2,619,066	2,619,066	2,873,083
611410	Para-Educator Salaries	826,704	932,214	932,214	1,035,576
611430	Technical Salaries	0	16,074	16,074	13,746
615950	Overtime	362	0	0	0
616250	Stipends	72,641	44,200	44,200	44,200
	Subtotal	3,207,282	3,611,554	3,611,554	3,966,605
EMPLOYEE BENEFITS					
621000	FICA	234,693	276,271	276,271	303,431
622000	VRS Retirement	376,725	602,176	602,176	640,069
623000	Health Insurance	655,039	613,404	613,404	743,952
624000	Group Life Insurance	41,614	46,732	46,732	51,383
625000	VRS Hybrid Disability Insurance	3,168	0	0	0
626000	Hybrid Defined Benefit	152,483	0	0	0
627000	ICMA RC Hybrid-DC	10,220	0	0	0
627500	RHCC	0	0	0	47,069
628000	Other Benefits	6,167	6,167	6,167	6,167
628100	ICMA RC Hybrid-457 Match	4,070	0	0	0
	Subtotal	1,484,179	1,544,750	1,544,750	1,792,071
OTHER CHARGES					
655040	Travel	18,749	15,960	15,960	15,960
	Subtotal	18,749	15,960	15,960	15,960
TOTAL		4,710,210	5,172,264	5,172,264	5,774,636

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

CODE: 2100-611021-400

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	115,147	32,210	32,210	32,210
	Subtotal	115,147	32,210	32,210	32,210
OTHER CHARGES					
655060	Employee Development	32,387	10,500	10,500	10,500
655800	Pupil Transportation	0	1,800	1,800	1,800
	Subtotal	32,387	12,300	12,300	12,300
MATERIALS/SUPPLIES					
660700	Testing Materials	0	4,000	4,000	4,000
668000	Technology-Software	99	0	0	0
669000	Other Educational Supplies	35,082	4,000	4,000	4,000
669900	Miscellaneous Materials & Supplies	8,653	8,800	8,800	8,800
	Subtotal	43,834	16,800	16,800	16,800
EQUIPMENT					
688050	Technology-Hardware Additions	0	1,400	1,400	1,400
689110	Furniture/Equipment-Additional	35,539	6,200	6,200	6,200
689210	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	35,539	8,600	8,600	8,600
TOTAL		226,907	69,910	69,910	69,910

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	27	28	27	28
Para-Educators	22	22	23	24

ADDITIONAL INFORMATION:

FY 17 student enrollment 333

FY 18 student enrollment 330

FY 19 student enrollment 349

In FY20 added 1 teacher and 1 para-educator FTEs.

CODE: 2100-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	1,293,247	1,469,549	1,469,549	1,496,269
611410	Para-Educator Salaries	366,357	413,953	413,953	456,548
615000	Substitute Salaries	0	3,500	3,500	3,500
615950	Overtime	297	0	0	0
616250	Stipends	17,903	9,500	9,500	9,500
	Subtotal	1,677,804	1,896,502	1,896,502	1,965,817
EMPLOYEE BENEFITS					
621000	FICA	123,015	145,084	145,084	150,119
622000	VRS Retirement	244,525	317,935	317,935	306,202
623000	Health Insurance	387,990	332,327	332,327	349,360
624000	Group Life Insurance	21,995	24,674	24,674	25,582
625000	VRS Hybrid Disability Insurance	875	0	0	0
626000	Hybrid Defined Benefit	41,648	0	0	0
627000	ICMA RC Hybrid-DC	2,822	0	0	0
627500	RHCC	0	0	0	23,434
628000	Other Benefits	3,647	3,647	3,647	3,647
628100	ICMA RC Hybrid-457 Match	1,584	0	0	0
	Subtotal	828,101	823,667	823,667	858,344
TOTAL		2,505,905	2,720,169	2,720,169	2,824,161

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611022-420**ACCT# DESCRIPTION**

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	21,464	22,950	22,950	22,950
	Subtotal	21,464	22,950	22,950	22,950
OTHER CHARGES					
655800	Pupil Transportation	0	500	500	500
	Subtotal	0	500	500	500
MATERIALS/SUPPLIES					
660700	Testing Materials	0	4,000	4,000	4,000
669000	Other Educational Supplies	6,382	6,500	6,500	6,500
	Subtotal	6,382	10,500	10,500	10,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	3,791	1,000	1,000	1,000
689210	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	3,791	2,000	2,000	2,000
TOTAL		31,637	35,950	35,950	35,950

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	30.1	30.1	29.6	30.6
Para-Educators	36	36	36	37
Technical	1	1	1	1

ADDITIONAL INFORMATION:

FY 17 student enrollment 370

FY 18 student enrollment 405

FY 19 student enrollment 402

In FY20 added 1 teacher and 1 para-educator FTE.

CODE: 2100-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	1,519,898	1,636,215	1,636,215	1,660,547
611410	Para-Educator Salaries	567,535	655,431	655,431	695,552
611430	Technical Salaries	23,654	25,308	25,308	25,901
615950	Overtime	456	0	0	0
616250	Stipends	21,016	11,500	11,500	11,500
	Subtotal	2,132,559	2,328,454	2,328,454	2,393,500
EMPLOYEE BENEFITS					
621000	FICA	157,808	178,126	178,126	183,103
622000	VRS Retirement	277,374	391,102	391,102	373,498
623000	Health Insurance	420,229	428,254	428,254	462,363
624000	Group Life Insurance	27,306	30,352	30,352	31,204
625000	VRS Hybrid Disability Insurance	1,676	0	0	0
626000	Hybrid Defined Benefit	80,653	0	0	0
627000	ICMA RC Hybrid-DC	5,405	0	0	0
627500	RHCC	0	0	0	28,585
628000	Other Benefits	5,306	5,306	5,306	5,306
628100	ICMA RC Hybrid-457 Match	2,138	0	0	0
	Subtotal	977,895	1,033,140	1,033,140	1,084,059
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
TOTAL		3,110,454	3,366,594	3,366,594	3,482,559

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

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

PURCHASED SERVICES					
638500	Contractual-New Horizons	1,089,471	1,035,089	1,035,089	1,286,826
638550	Private Res Placement	145,121	430,500	430,500	430,500
639000	Miscellaneous Contractual Services	62,474	115,330	115,330	115,330
	Subtotal	1,297,066	1,580,919	1,580,919	1,832,656
OTHER CHARGES					
655800	Pupil Transportation	1,035	5,000	5,000	5,000
	Subtotal	1,035	5,000	5,000	5,000
MATERIALS/SUPPLIES					
660700	Testing Materials	0	1,700	1,700	1,700
669000	Other Educational Supplies	5,833	2,500	2,500	2,500
	Subtotal	5,833	4,200	4,200	4,200
EQUIPMENT					
689110	Furniture/Equipment-Additional	6,481	5,837	5,837	5,837
689210	Furniture/Equipment-Replacement	0	2,000	2,000	2,000
	Subtotal	6,481	7,837	7,837	7,837
TOTAL		1,310,415	1,597,956	1,597,956	1,849,693

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	3	3	3	3

ADDITIONAL INFORMATION:

FY 17 student enrollment 483

FY 18 student enrollment 626

FY 19 student enrollment 525

CODE: 2100-611034-450

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	151,173	155,242	155,242	160,794
	Subtotal	151,173	155,242	155,242	160,794
EMPLOYEE BENEFITS					
621000	FICA	11,304	11,876	11,876	12,301
622000	VRS Retirement	26,531	26,205	26,205	25,212
623000	Health Insurance	23,106	24,043	24,043	23,674
624000	Group Life Insurance	1,980	2,034	2,034	2,106
627500	RHCC	0	0	0	1,930
628000	Other Benefits	370	370	370	370
	Subtotal	63,291	64,528	64,528	65,593
OTHER CHARGES					
655060	Employee Development	700	200	200	200
	Subtotal	700	200	200	200
MATERIALS/SUPPLIES					
660300	Textbooks	0	375	375	375
669100	Other Educational/Supplies	2,957	6,352	6,352	6,352
	Subtotal	2,957	6,727	6,727	6,727
TOTAL		218,121	226,697	226,697	233,314

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	7	7	7	7
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ADDITIONAL INFORMATION:

FY 17 student enrollment 1,845

FY 18 student enrollment 1,785

FY 19 student enrollment 1,669

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

PERSONAL SERVICES					
611210	Teacher Salaries	364,146	374,254	374,254	386,843
	Subtotal	364,146	374,254	374,254	386,843
EMPLOYEE BENEFITS					
621000	FICA	26,686	28,630	28,630	29,593
622000	VRS Retirement	48,513	63,174	63,174	60,657
623000	Health Insurance	80,362	62,744	62,744	54,956
624000	Group Life Insurance	4,770	4,903	4,903	5,068
625000	VRS Hybrid Disability Insurance	292	0	0	0
626000	Hybrid Defined Benefit	12,087	0	0	0
627000	ICMA RC Hybrid-DC	943	0	0	0
627500	RHCC	0	0	0	4,642
628000	Other Benefits	1,305	1,305	1,305	1,305
628100	ICMA RC Hybrid-457 Match	2,357	0	0	0
	Subtotal	177,315	160,756	160,756	156,221
OTHER CHARGES					
655040	Travel	381	0	0	0
655060	Employee Development	1,291	1,500	1,500	1,500
	Subtotal	1,672	1,500	1,500	1,500
MATERIALS/SUPPLIES					
660300	Textbooks	19,645	10,150	10,150	10,150
669100	Other Educational/Supplies	12,516	16,715	16,715	16,715
	Subtotal	32,161	26,865	26,865	26,865
TOTAL		575,294	563,375	563,375	571,429

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	4	4	3	3

ADDITIONAL INFORMATION:

FY 17 student enrollment 417

FY 18 student enrollment 373

FY 19 student enrollment 348

CODE: 2100-611034-470

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	226,427	231,782	231,782	173,941
	Subtotal	226,427	231,782	231,782	173,941
EMPLOYEE BENEFITS					
621000	FICA	16,509	17,731	17,731	13,306
622000	VRS Retirement	40,033	39,124	39,124	27,274
623000	Health Insurance	58,445	47,038	47,038	20,230
624000	Group Life Insurance	2,988	3,036	3,036	2,279
627500	RHCC	0	0	0	2,087
628000	Other Benefits	493	493	493	493
	Subtotal	118,468	107,422	107,422	65,669
OTHER CHARGES					
655040	Travel	3,428	2,956	2,956	2,956
655060	Employee Development	1,350	720	720	720
	Subtotal	4,778	3,676	3,676	3,676
MATERIALS/SUPPLIES					
660300	Textbooks	0	4,962	4,962	4,962
669100	Other Educational/Supplies	2,072	3,794	3,794	3,794
	Subtotal	2,072	8,756	8,756	8,756
TOTAL		351,745	351,636	351,636	252,042

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 17 student enrollment in New Horizons 214

FY 18 student enrollment in New Horizons 322

FY 19 student enrollment in New Horizons 344

CODE: 2100-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES

638600	Contractual-New Horizons	861,390	908,486	908,486	1,071,247
	Subtotal	861,390	908,486	908,486	1,071,247
	TOTAL	861,390	908,486	908,486	1,071,247

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

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers (NJROTC)	4	4	4	4

ADDITIONAL INFORMATION:

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

FY 17 student enrollment 282

FY 18 student enrollment 258

FY 19 student enrollment 163

CODE: 2100-611034-520

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	243,729	279,213	279,213	197,116
	Subtotal	243,729	279,213	279,213	197,116
EMPLOYEE BENEFITS					
621000	FICA	18,664	21,360	21,360	15,079
622000	VRS Retirement	36,342	47,132	47,132	30,908
623000	Health Insurance	558	884	884	335
624000	Group Life Insurance	3,156	3,658	3,658	2,582
625000	VRS Hybrid Disability Insurance	113	0	0	0
626000	Hybrid Defined Benefit	5,582	0	0	0
627000	ICMA RC Hybrid-DC	364	0	0	0
627500	RHCC	0	0	0	2,365
628000	Other Benefits	397	397	397	397
	Subtotal	65,176	73,431	73,431	51,666
MATERIALS/SUPPLIES					
669100	Other Educational/Supplies	326	420	420	420
	Subtotal	326	420	420	420
TOTAL		309,231	353,064	353,064	249,202

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	0.6	0.6	2	2

CODE: 2100-611034-530

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	26,429	27,140	27,140	94,336
	Subtotal	26,429	27,140	27,140	94,336
EMPLOYEE BENEFITS					
621000	FICA	2,022	2,076	2,076	7,217
622000	VRS Retirement	0	4,582	4,582	14,792
623000	Health Insurance	0	181	181	23,674
624000	Group Life Insurance	0	356	356	1,236
627500	RHCC	0	0	0	1,132
628000	Other Benefits	53	53	53	53
	Subtotal	2,075	7,248	7,248	48,104
MATERIALS/SUPPLIES					
660300	Textbooks	0	1,500	1,500	1,500
669000	Other Educational Supplies	594	2,000	2,000	2,000
669100	Other Educational/Supplies	3,337	3,470	3,470	3,470
	Subtotal	3,931	6,970	6,970	6,970
TOTAL		32,435	41,358	41,358	149,410

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 17 student enrollment 263

FY 18 student enrollment 254

FY 19 student enrollment 266

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

PERSONAL SERVICES					
611210	Teacher Salaries	258,729	264,395	264,395	261,981
	Subtotal	258,729	264,395	264,395	261,981
EMPLOYEE BENEFITS					
621000	FICA	19,167	20,226	20,226	20,042
622000	VRS Retirement	44,880	44,630	44,630	41,079
623000	Health Insurance	44,260	51,328	51,328	32,804
624000	Group Life Insurance	3,350	3,464	3,464	3,432
627500	RHCC	0	0	0	3,144
628000	Other Benefits	485	485	485	485
	Subtotal	112,142	120,133	120,133	100,986
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	3,867	5,000	5,000	5,000
	Subtotal	3,867	5,000	5,000	5,000
OTHER CHARGES					
655040	Travel	340	600	600	1,600
655060	Employee Development	3,023	2,000	2,000	2,000
	Subtotal	3,363	2,600	2,600	3,600
MATERIALS/SUPPLIES					
660700	Testing Materials	4,335	4,500	4,500	4,500
669000	Other Educational Supplies	12,343	12,000	12,000	11,000
	Subtotal	16,678	16,500	16,500	15,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	1,199	1,600	1,600	1,600
	Subtotal	1,199	1,600	1,600	1,600
TOTAL		395,978	410,228	410,228	388,667

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

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)
 FY 19 student enrollment 121 (grades 6-7)
 FY 19 student enrollment 472 (grades 8-12)

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

PERSONAL SERVICES					
611210	Teacher Salaries	48,876	50,517	50,517	52,430
	Subtotal	48,876	50,517	50,517	52,430
EMPLOYEE BENEFITS					
621000	FICA	3,686	3,865	3,865	4,011
622000	VRS Retirement	8,578	8,527	8,527	8,221
623000	Health Insurance	335	338	338	1,180
624000	Group Life Insurance	640	662	662	687
627500	RHCC	0	0	0	629
628000	Other Benefits	111	111	111	111
	Subtotal	13,350	13,503	13,503	14,839
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	2,140	1,500	1,500	1,000
	Subtotal	2,140	1,500	1,500	1,000
OTHER CHARGES					
655040	Travel	280	600	600	600
655060	Employee Development	275	500	500	1,000
	Subtotal	555	1,100	1,100	1,600
MATERIALS/SUPPLIES					
660700	Testing Materials	188	500	500	500
669000	Other Educational Supplies	1,210	2,000	2,000	2,000
	Subtotal	1,398	2,500	2,500	2,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	300	300	300
	Subtotal	0	300	300	300
TOTAL		66,319	69,420	69,420	72,669

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Administrative	0.25	0.25	0.25	0.25
Teachers	7	7	7	7
Para-Educators	1	1	1	1
Clerical	0.9	0.9	0.9	0.9

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

PERSONAL SERVICES					
611100	Administrative Salaries	15,784	15,123	17,152	17,152
611210	Teacher Salaries	392,377	381,211	400,180	426,807
611410	Para-Educator Salaries	23,901	23,577	24,120	24,120
611500	Office Clerical	44,637	41,654	32,966	32,966
615000	Substitute Salaries	0	0	2,000	2,000
616250	Stipends	649	500	4,000	4,000
	Subtotal	477,348	462,065	480,418	507,045
EMPLOYEE BENEFITS					
621000	FICA	36,225	36,293	37,536	27,356
622000	VRS Retirement	81,545	76,803	74,362	74,362
623000	Health Insurance	39,556	43,699	29,814	35,561
624000	Group Life Insurance	6,267	5,747	5,747	0
625000	VRS Hybrid Disability Insurance	45	0	0	0
626000	Hybrid Defined Benefit	2,251	0	0	0
627000	ICMA RC Hybrid-DC	147	0	0	0
628000	Other Benefits	1,363	1,376	1,423	1,423
	Subtotal	167,399	163,918	148,882	138,702
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	3,900	0	14,900	0
	Subtotal	3,900	0	14,900	0
OTHER CHARGES					
655040	Travel	7,244	7,000	0	4,000
655060	Employee Development	0	17,700	20,252	18,381
655650	In-Service	8,216	0	0	0
655800	Pupil Transportation	0	500	497	302
	Subtotal	15,460	25,200	20,749	22,683
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	38,275	33,266	32,981	29,500
669900	Miscellaneous Materials & Supplies	320	0	0	0
	Subtotal	38,595	33,266	32,981	29,500
TOTAL		702,702	684,449	697,930	697,930

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	1	0	0	0
Technical	0	1	1	0.5

ADDITIONAL INFORMATION:

In FY20 converted 1 Recruitment and Retention Program Specialist FTE to .5 Associate Director for Human Resources FTE(the other .5 Associate Director FTE is in the Health & Dental Fund).

CODE: 2100-611050-582

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	51,247	0	0	5,000
611430	Technical Salaries	39,968	39,968	46,467	46,467
615950	Overtime	22	0	0	0
616250	Stipends	18,629	10,450	96,500	91,500
	Subtotal	109,866	50,418	142,967	142,967
EMPLOYEE BENEFITS					
621000	FICA	8,323	6,858	4,156	4,156
622000	VRS Retirement	7,679	12,545	6,500	6,500
623000	Health Insurance	12,801	6,750	7,533	7,533
624000	Group Life Insurance	1,198	1,180	600	600
625000	VRS Hybrid Disability Insurance	159	159	0	0
626000	Hybrid Defined Benefit	7,851	7,595	0	0
627000	ICMA RC Hybrid-DC	512	512	0	0
628000	Other Benefits	300	200	200	200
	Subtotal	38,823	35,799	18,989	18,989
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	8,644	16,643	1,143
	Subtotal	0	8,644	16,643	1,143
OTHER CHARGES					
655040	Travel	215	0	0	0
655060	Employee Development	4,424	3,500	1,000	16,500
	Subtotal	4,639	3,500	1,000	16,500
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	0	1,063	250	250
	Subtotal	0	1,063	250	250
TOTAL		153,328	99,424	179,849	179,849

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Para-Educators	1	1	1	1
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CODE: 2100-611050-585**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	200	0	0	0
611410	Para-Educator Salaries	7,445	14,955	12,000	12,000
615000	Substitute Salaries	0	1,000	500	500
615950	Overtime	53	0	0	0
616250	Stipends	1,250	2,500	2,500	2,500
	Subtotal	8,948	18,455	15,000	15,000

EMPLOYEE BENEFITS

621000	FICA	684	2,548	1,600	1,548
628000	Other Benefits	52	52	0	52
	Subtotal	736	2,600	1,600	1,600

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	0	6,000	0
	Subtotal	0	0	6,000	0

OTHER CHARGES

655040	Travel	217	300	500	500
655060	Employee Development	4,332	3,500	0	3,000
	Subtotal	4,549	3,800	500	3,500

MATERIALS/SUPPLIES

669000	Other Educational Supplies	13,519	7,118	12,920	15,920
	Subtotal	13,519	7,118	12,920	15,920

TOTAL

		27,752	31,973	36,020	36,020
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OTHER PROGRAMS - TITLE IV - PART A

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-586

ACCT# DESCRIPTION

PERSONAL SERVICES					
615000	Substitute Salaries	0	0	0	1,800
616250	Stipends	3,360	6,800	21,600	19,800
	Subtotal	3,360	6,800	21,600	21,600
EMPLOYEE BENEFITS					
621000	FICA	257	520	1,652	1,652
	Subtotal	257	520	1,652	1,652
OTHER CHARGES					
655040	Travel	4,904	7,990	2,475	700
655060	Employee Development	8,549	1,500	11,835	10,335
	Subtotal	13,453	9,490	14,310	11,035
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	536	1,691	11,759	15,034
	Subtotal	536	1,691	11,759	15,034
TOTAL		17,606	18,501	49,321	49,321

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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: 2100-611050-600**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	762,500	778,106	775,982	799,262
611300	Professional Salaries	41,121	53,851	58,166	59,911
611340	Social Worker	124,262	126,747	126,371	130,162
611410	Para-Educator Salaries	583,010	612,616	602,629	620,708
611430	Technical Salaries	82,806	84,818	88,216	90,863
615950	Overtime	926	0	0	0
	Subtotal	1,594,625	1,656,138	1,651,364	1,700,906

EMPLOYEE BENEFITS

621000	FICA	117,328	126,695	126,329	130,119
622000	VRS Retirement	192,990	295,786	258,934	269,764
623000	Health Insurance	328,569	360,288	284,799	284,746
624000	Group Life Insurance	20,070	21,695	21,633	22,282
625000	VRS Hybrid Disability Insurance	1,431	0	0	0
626000	Hybrid Defined Benefit	67,598	0	0	0
627000	ICMA RC Hybrid-DC	4,616	0	0	0
628000	Other Benefits	1,500	1,500	1,500	1,500
628100	ICMA RC Hybrid-457 Match	3,105	0	0	0
	Subtotal	737,207	805,964	693,195	708,411

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	215,814	169,000	169,000
	Subtotal	0	215,814	169,000	169,000

TOTAL

2,331,832	2,677,916	2,513,559	2,578,317
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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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-605**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611500	Office Clerical	0	2,940	2,940	0
615000	Substitute Salaries	4,170	5,475	5,475	0
616250	Stipends	11,000	21,000	21,000	0
	Subtotal	15,170	29,415	29,415	0
EMPLOYEE BENEFITS					
621000	FICA	1,160	2,250	2,250	0
	Subtotal	1,160	2,250	2,250	0
PURCHASED SERVICES					
638100	Purchased Services	0	24,000	24,000	0
639000	Miscellaneous Contractual Services	59,190	0	0	0
	Subtotal	59,190	24,000	24,000	0
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	4,431	4,431	4,431	0
	Subtotal	4,431	4,431	4,431	0
EQUIPMENT					
688050	Technology-Hardware Additions	3,239	14,904	14,904	0
	Subtotal	3,239	14,904	14,904	0
TOTAL		83,190	75,000	75,000	0

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Technical	0.5	0.5	0.21	0.21

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

PERSONAL SERVICES					
611430	Technical Salaries	34,305	15,000	15,000	15,659
615000	Substitute Salaries	11,766	10,400	10,400	11,196
615950	Overtime	8	0	0	0
616250	Stipends	18,867	25,240	25,240	25,240
	Subtotal	64,946	50,640	50,640	52,095
EMPLOYEE BENEFITS					
621000	FICA	4,959	1,148	1,148	3,985
622000	VRS Retirement	6,020	925	925	925
623000	Health Insurance	3,236	14,220	14,220	14,220
624000	Group Life Insurance	449	177	177	177
628000	Other Benefits	131	44	44	44
	Subtotal	14,795	16,514	16,514	19,351
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	41,250	119,400	119,400	158,000
	Subtotal	41,250	119,400	119,400	158,000
OTHER CHARGES					
655040	Travel	263	4,000	4,000	0
655060	Employee Development	5,725	2,000	2,000	0
	Subtotal	5,988	6,000	6,000	0
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	75,571	95,850	95,850	101,408
	Subtotal	75,571	95,850	95,850	101,408
EQUIPMENT					
688050	Technology-Hardware Additions	145,920	96,815	96,815	0
	Subtotal	145,920	96,815	96,815	0
TOTAL		348,470	385,219	385,219	330,854

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Clerical	0	0	0.5	0.5

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

PERSONAL SERVICES					
611430	Technical Salaries	0	0	0	32,000
611500	Office Clerical	0	0	32,000	0
615000	Substitute Salaries	0	0	5,625	5,625
616250	Stipends	0	0	6,000	6,000
	Subtotal	0	0	43,625	43,625
EMPLOYEE BENEFITS					
621000	FICA	0	0	6,342	6,342
622000	VRS Retirement	0	0	5,018	5,018
623000	Health Insurance	0	0	419	419
624000	Group Life Insurance	0	0	384	384
628000	Other Benefits	0	0	13	13
	Subtotal	0	0	12,176	12,176
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	36,000	36,000
	Subtotal	0	0	36,000	36,000
OTHER CHARGES					
655040	Travel	0	0	31,759	31,759
655060	Employee Development	0	0	27,020	27,020
	Subtotal	0	0	58,779	58,779
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	0	0	53,020	53,020
	Subtotal	0	0	53,020	53,020
EQUIPMENT					
688050	Technology-Hardware Additions	0	0	152,666	152,666
	Subtotal	0	0	152,666	152,666
TOTAL		0	0	356,266	356,266

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-615**ACCT# DESCRIPTION**

PERSONAL SERVICES					
615000	Substitute Salaries	4,770	0	0	0
	Subtotal	4,770	0	0	0
EMPLOYEE BENEFITS					
621000	FICA	365	0	0	0
	Subtotal	365	0	0	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	17,850	3,000	3,000	0
	Subtotal	17,850	3,000	3,000	0
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	7,793	0	0	0
669900	Miscellaneous Materials & Supplies	0	0	8,366	0
	Subtotal	7,793	0	8,366	0
TOTAL		30,778	3,000	11,366	0

OTHER PROGRAMS - SUMMER SCHOOL

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

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

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

PERSONAL SERVICES					
611210	Teacher Salaries	120,092	118,064	118,064	136,644
611260	Principal Salaries	6,000	4,000	4,000	4,000
611270	Assistant Principal Salaries	0	6,000	6,000	6,000
611310	Nurses	5,975	1,658	1,658	1,658
611410	Para-Educator Salaries	922	2,400	2,400	2,400
611500	Office Clerical	2,370	2,100	2,100	2,100
611710	Bus Driver Spec Trans	79,707	23,100	23,100	23,100
616250	Stipends	90,780	0	0	0
	Subtotal	305,846	157,322	157,322	175,902
EMPLOYEE BENEFITS					
621000	FICA	23,462	12,035	12,035	13,455
628000	Other Benefits	300	300	300	300
	Subtotal	23,762	12,335	12,335	13,755
OTHER CHARGES					
655040	Travel	0	100	100	100
655800	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	0	20,260	20,260	20,260
MATERIALS/SUPPLIES					
660300	Textbooks	2,194	7,500	7,500	7,500
669900	Miscellaneous Materials & Supplies	2,006	3,000	3,000	3,000
	Subtotal	4,200	10,500	10,500	10,500
TOTAL		333,808	200,417	200,417	220,417

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Teachers	0.25	0.25	1.25	1.25
Para-Educators	2.5	2.5	2.5	2.5

CODE: 2100-611050-640

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	33,280	12,982	59,703	12,982
611410	Para-Educator Salaries	48,458	42,395	58,449	44,992
615000	Substitute Salaries	305	0	0	0
615950	Overtime	194	0	0	0
616250	Stipends	5,896	0	0	0
	Subtotal	88,133	55,377	118,152	57,974
EMPLOYEE BENEFITS					
621000	FICA	6,300	4,236	9,038	4,435
622000	VRS Retirement	12,991	7,572	16,491	7,054
623000	Health Insurance	20,157	15,666	8,756	15,382
624000	Group Life Insurance	673	555	1,378	589
625000	VRS Hybrid Disability Insurance	44	0	0	0
626000	Hybrid Defined Benefit	2,167	0	0	0
627000	ICMA RC Hybrid-DC	142	0	0	0
628000	Other Benefits	500	500	500	500
	Subtotal	42,974	28,529	36,163	27,960
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	2,455	1,039,450	1,039,450	1,039,450
	Subtotal	2,455	1,039,450	1,039,450	1,039,450
OTHER CHARGES					
655060	Employee Development	4,052	15,000	10,000	10,000
655800	Pupil Transportation	80	0	0	0
	Subtotal	4,132	15,000	10,000	10,000
MATERIALS/SUPPLIES					
668000	Technology-Software	100	0	0	0
669900	Miscellaneous Materials & Supplies	52,079	116,214	54,458	125,152
	Subtotal	52,179	116,214	54,458	125,152
EQUIPMENT					
688050	Technology-Hardware Additions	9,760	0	0	0
689110	Furniture/Equipment-Additional	5,817	0	0	0
	Subtotal	15,577	0	0	0
TOTAL		205,450	1,254,570	1,258,223	1,260,536

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-650

ACCT# DESCRIPTION

TRANSFERS

693050	Transfer to County-Debt Service	105,612	105,612	105,612	105,612
	Subtotal	105,612	105,612	105,612	105,612

TOTAL

105,612	105,612	105,612	105,612
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COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Counselors	10	10	10	14
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ADDITIONAL INFORMATION:

In FY20 added 4 counselor FTES.

CODE: 2100-612121-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611230	Counselor Salaries	492,083	507,091	507,091	713,713
616000	Supplements	1,500	1,500	1,500	2,492
	Subtotal	493,583	508,591	508,591	716,205
EMPLOYEE BENEFITS					
621000	FICA	36,590	38,907	38,907	54,714
622000	VRS Retirement	71,533	85,597	85,597	111,910
623000	Health Insurance	89,357	74,902	74,902	90,937
624000	Group Life Insurance	6,462	6,643	6,643	9,350
625000	VRS Hybrid Disability Insurance	286	0	0	0
626000	Hybrid Defined Benefit	13,885	0	0	0
627000	ICMA RC Hybrid-DC	921	0	0	0
627500	RHCC	0	0	0	8,565
628000	Other Benefits	1,028	1,028	1,028	1,028
628100	ICMA RC Hybrid-457 Match	233	0	0	0
	Subtotal	220,295	207,077	207,077	276,504
OTHER CHARGES					
655040	Travel	0	1,000	1,000	1,000
659020	Curriculum Development	3,029	1,617	1,617	1,121
	Subtotal	3,029	2,617	2,617	2,121
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	12,176	13,853	13,853	13,853
	Subtotal	12,176	13,853	13,853	13,853
TOTAL		729,083	732,138	732,138	1,008,683

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Counselors	23.5	23.5	23.5	24
Clerical	8	8	8	8

ADDITIONAL INFORMATION:

In FY20 added .5 counselor FTE.

CODE: 2100-612124-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611230	Counselor Salaries	1,448,141	1,485,157	1,485,157	1,568,680
611500	Office Clerical	252,151	268,437	268,437	261,169
615950	Overtime	683	0	0	0
616000	Supplements	2,492	5,224	5,224	5,224
	Subtotal	1,703,467	1,758,818	1,758,818	1,835,073
EMPLOYEE BENEFITS					
621000	FICA	126,692	134,551	134,551	140,174
622000	VRS Retirement	255,686	296,007	296,007	333,372
623000	Health Insurance	259,349	227,063	227,063	248,956
624000	Group Life Insurance	21,840	22,972	22,972	23,971
625000	VRS Hybrid Disability Insurance	701	0	0	0
626000	Hybrid Defined Benefit	31,050	0	0	0
627000	ICMA RC Hybrid-DC	2,258	0	0	0
627500	RHCC	0	0	0	21,958
628000	Other Benefits	3,302	3,302	3,302	3,302
628100	ICMA RC Hybrid-457 Match	3,530	0	0	0
	Subtotal	704,408	683,895	683,895	771,733
OTHER CHARGES					
655040	Travel	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	2,629	1,385	1,385	889
660700	Testing Materials	0	1,550	1,550	1,550
669900	Miscellaneous Materials & Supplies	4,178	6,560	6,560	6,560
	Subtotal	6,807	9,495	9,495	8,999
TOTAL		2,414,682	2,453,208	2,453,208	2,616,805

SOCIAL WORK SERVICES

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Social Worker	1	2	2	3

ADDITIONAL INFORMATION:

In FY20 added 1 social worker FTE.

CODE: 2100-612222-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611340	Social Worker	48,807	99,252	99,252	154,200
	Subtotal	48,807	99,252	99,252	154,200
EMPLOYEE BENEFITS					
621000	FICA	3,693	7,592	7,592	11,796
622000	VRS Retirement	8,579	16,754	16,754	45,956
623000	Health Insurance	6,366	13,408	13,408	22,637
624000	Group Life Insurance	640	1,300	1,300	2,020
627500	RHCC	0	0	0	1,850
	Subtotal	19,278	39,054	39,054	84,259
TOTAL		68,085	138,306	138,306	238,459

HOMEBOUND

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

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

CODE: 2100-612300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	38,042	71,280	71,280	71,280
611500	Office Clerical	0	0	0	34,255
	Subtotal	38,042	71,280	71,280	105,535
EMPLOYEE BENEFITS					
621000	FICA	2,910	5,457	5,457	5,457
622000	VRS Retirement	0	0	0	1,870
624000	Group Life Insurance	0	0	0	449
627500	RHCC	0	0	0	411
628000	Other Benefits	157	157	157	157
	Subtotal	3,067	5,614	5,614	8,344
TOTAL		41,109	76,894	76,894	113,879

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Administrative	1	1	1	1
Technical	5.47	5.47	5.47	7.47

ADDITIONAL INFORMATION:

In FY20 added 2 technical FTEs for Job Coaches for Internships-Mentorships.

CODE: 2100-613110-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611100	Administrative Salaries	136,725	140,827	140,827	145,418
611150	Office of the Clerk	0	0	0	1,423
611430	Technical Salaries	408,678	437,271	437,271	552,986
	Subtotal	545,403	578,098	578,098	699,827
EMPLOYEE BENEFITS					
621000	FICA	40,753	44,225	44,225	53,427
622000	VRS Retirement	88,953	97,582	97,582	109,587
623000	Health Insurance	51,458	62,069	62,069	57,821
624000	Group Life Insurance	6,640	7,573	7,573	9,149
627500	RHCC	0	0	0	8,381
628000	Other Benefits	1,016	1,016	1,016	1,016
	Subtotal	188,820	212,465	212,465	239,381
OTHER CHARGES					
655040	Travel	1,463	3,148	3,148	3,148
	Subtotal	1,463	3,148	3,148	3,148
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	321	142	142	142
	Subtotal	321	142	142	142
TOTAL		736,007	793,853	793,853	942,498

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Administrative	5	6	6	6
Technical	5.25	6.25	6.04	6.04
Clerical	4.35	4.35	4.35	4.35

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

PERSONAL SERVICES					
611100	Administrative Salaries	515,640	641,990	641,990	663,796
611430	Technical Salaries	378,583	530,939	530,939	546,492
611500	Office Clerical	185,085	172,904	172,904	198,572
615950	Overtime	2,613	0	0	0
616250	Stipends	31,400	27,000	27,000	27,000
	Subtotal	1,113,321	1,372,833	1,372,833	1,435,860
EMPLOYEE BENEFITS					
621000	FICA	83,925	105,404	105,404	110,226
622000	VRS Retirement	176,261	227,176	227,176	220,909
623000	Health Insurance	124,774	88,136	88,136	125,473
624000	Group Life Insurance	13,696	17,631	17,631	18,456
625000	VRS Hybrid Disability Insurance	137	0	0	0
626000	Hybrid Defined Benefit	6,753	0	0	0
627000	ICMA RC Hybrid-DC	441	0	0	0
627500	RHCC	0	0	0	16,907
628000	Other Benefits	2,282	2,282	2,282	2,282
	Subtotal	408,269	440,629	440,629	494,253
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	5,373	9,700	9,700	9,700
	Subtotal	5,373	9,700	9,700	9,700
OTHER CHARGES					
655040	Travel	14,553	22,816	22,816	22,240
655060	Employee Development	40,253	39,425	39,425	38,797
658010	Dues/Memberships	1,600	1,830	1,830	1,830
659020	Curriculum Development	840	5,613	5,613	5,613
	Subtotal	57,246	69,684	69,684	68,480
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	26,112	16,408	16,408	16,408
669000	Other Educational Supplies	42,896	3,727	3,727	3,727
669900	Miscellaneous Materials & Supplies	6,171	4,700	4,700	1,500
	Subtotal	75,179	24,835	24,835	21,635
EQUIPMENT					
689210	Furniture/Equipment-Replacement	115	4,137	4,137	4,137
	Subtotal	115	4,137	4,137	4,137
TOTAL		1,659,503	1,921,818	1,921,818	2,034,065

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Administrative	1	1	1	1
Technical	6	6	6	6
Clerical	1	1	1	1

CODE: 2100-613121-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611100	Administrative Salaries	102,336	107,964	107,964	109,645
611430	Technical Salaries	429,162	460,015	460,015	476,145
611500	Office Clerical	31,318	32,257	32,257	34,255
615950	Overtime	120	0	0	0
	Subtotal	562,936	600,236	600,236	620,045
EMPLOYEE BENEFITS					
621000	FICA	42,023	45,918	45,918	47,434
622000	VRS Retirement	98,623	101,320	101,320	97,224
623000	Health Insurance	68,163	70,667	70,667	65,312
624000	Group Life Insurance	7,362	7,863	7,863	8,122
627500	RHCC	0	0	0	7,441
628000	Other Benefits	1,049	1,049	1,049	1,049
	Subtotal	217,220	226,817	226,817	226,582
TOTAL		780,156	827,053	827,053	846,627

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

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

PERSONAL SERVICES					
615000	Substitute Salaries	0	29,147	29,147	75,147
616250	Stipends	0	5,700	5,700	5,700
	Subtotal	0	34,847	34,847	80,847
EMPLOYEE BENEFITS					
621000	FICA	0	3,450	3,450	3,450
	Subtotal	0	3,450	3,450	3,450
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	48,472	32,122	32,122	32,122
	Subtotal	48,472	32,122	32,122	32,122
OTHER CHARGES					
655040	Travel	11,213	7,520	7,520	7,520
655060	Employee Development	95,481	88,915	88,915	101,365
	Subtotal	106,694	96,435	96,435	108,885
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	0	623	623	623
660120	Books	0	500	500	500
669000	Other Educational Supplies	231	2,578	2,578	2,578
669900	Miscellaneous Materials & Supplies	20,074	7,850	7,850	13,850
	Subtotal	20,305	11,551	11,551	17,551
TOTAL		175,471	178,405	178,405	242,855

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Media Specialists	10	10	10	10
Para-Educators	1.5	1.5	1.5	1.5

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

PERSONAL SERVICES					
611220	Media Specialist Salaries	585,308	613,334	613,334	581,408
611410	Para-Educator Salaries	22,507	24,438	24,438	25,310
615950	Overtime	21	0	0	0
	Subtotal	607,836	637,772	637,772	606,718
EMPLOYEE BENEFITS					
621000	FICA	45,533	48,789	48,789	46,414
622000	VRS Retirement	104,183	107,656	107,656	95,134
623000	Health Insurance	77,934	80,760	80,760	69,924
624000	Group Life Insurance	7,911	8,355	8,355	7,947
627500	RHCC	0	0	0	7,281
628000	Other Benefits	1,682	1,682	1,682	1,682
	Subtotal	237,243	247,242	247,242	228,382
MATERIALS/SUPPLIES					
660120	Books	87,943	95,365	95,365	95,365
660900	AV Materials/Supplies	15,187	20,072	20,072	20,072
669000	Other Educational Supplies	0	0	0	24,066
669900	Miscellaneous Materials & Supplies	17,418	24,066	24,066	0
	Subtotal	120,548	139,503	139,503	139,503
EQUIPMENT					
689110	Furniture/Equipment-Additional	300	300	300	300
	Subtotal	300	300	300	300
TOTAL		965,927	1,024,817	1,024,817	974,903

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

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

PERSONAL SERVICES					
611220	Media Specialist Salaries	480,899	478,983	478,983	489,430
611410	Para-Educator Salaries	126,652	133,146	133,146	127,774
615950	Overtime	38	0	0	0
616250	Stipends	13,089	0	0	0
	Subtotal	620,678	612,129	612,129	617,204
EMPLOYEE BENEFITS					
621000	FICA	46,590	46,827	46,827	47,216
622000	VRS Retirement	89,151	103,327	103,327	96,777
623000	Health Insurance	74,314	76,383	76,383	73,641
624000	Group Life Insurance	7,845	8,018	8,018	8,086
625000	VRS Hybrid Disability Insurance	303	0	0	0
626000	Hybrid Defined Benefit	13,323	0	0	0
627000	ICMA RC Hybrid-DC	978	0	0	0
627500	RHCC	0	0	0	7,406
628000	Other Benefits	1,179	1,179	1,179	1,179
628100	ICMA RC Hybrid-457 Match	1,653	0	0	0
	Subtotal	235,336	235,734	235,734	234,305
PURCHASED SERVICES					
638100	Purchased Services	1,348	25,981	25,981	25,981
	Subtotal	1,348	25,981	25,981	25,981
MATERIALS/SUPPLIES					
660120	Books	37,276	46,957	46,957	46,957
660900	AV Materials/Supplies	6,920	10,234	10,234	10,234
669900	Miscellaneous Materials & Supplies	8,188	9,288	9,288	9,288
	Subtotal	52,384	66,479	66,479	66,479
TOTAL		909,746	940,323	940,323	943,969

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	20.5	20.5	20.5	20.5

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

PERSONAL SERVICES					
611260	Principal Salaries	893,821	938,220	938,220	961,864
611270	Assistant Principal Salaries	867,114	933,403	933,403	929,831
611500	Office Clerical	650,333	683,577	683,577	701,626
615950	Overtime	8,736	0	0	0
616250	Stipends	323	0	0	0
	Subtotal	2,420,327	2,555,200	2,555,200	2,593,321
EMPLOYEE BENEFITS					
621000	FICA	179,524	195,473	195,473	198,389
622000	VRS Retirement	372,711	431,318	431,318	406,633
623000	Health Insurance	382,765	374,583	374,583	346,758
624000	Group Life Insurance	30,879	33,473	33,473	24,781
625000	VRS Hybrid Disability Insurance	1,082	0	0	0
626000	Hybrid Defined Benefit	33,386	0	0	0
627000	ICMA RC Hybrid-DC	2,333	0	0	0
627500	RHCC	0	0	0	31,120
628000	Other Benefits	4,926	4,926	4,926	4,926
628100	ICMA RC Hybrid-457 Match	1,991	0	0	0
	Subtotal	1,009,597	1,039,773	1,039,773	1,012,607
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	34,100	6,000	6,000	6,000
	Subtotal	34,100	6,000	6,000	6,000
OTHER CHARGES					
655040	Travel	6,345	7,489	7,489	6,325
	Subtotal	6,345	7,489	7,489	6,325
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	47,842	55,212	55,212	54,762
669000	Other Educational Supplies	7,447	7,705	7,705	7,505
	Subtotal	55,289	62,917	62,917	62,267
EQUIPMENT					
689110	Furniture/Equipment-Additional	5,676	500	500	500
689210	Furniture/Equipment-Replacement	21,386	5,023	5,023	5,023
	Subtotal	27,062	5,523	5,523	5,523
TRANSFERS					
693040	Transfer to County-Emergency Comm. Maint.	99,000	99,057	99,057	99,057
	Subtotal	99,000	99,057	99,057	99,057
TOTAL		3,651,720	3,775,959	3,775,959	3,785,100

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

CODE: 2100-614104-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611260	Principal Salaries	838,883	884,358	884,358	890,765
611270	Assistant Principal Salaries	1,187,147	1,214,791	1,214,791	1,226,342
611500	Office Clerical	764,922	796,593	796,593	832,865
615950	Overtime	1,518	0	0	0
619980	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,792,470	2,915,082	2,915,082	2,969,312
EMPLOYEE BENEFITS					
621000	FICA	207,894	221,524	221,524	225,673
622000	VRS Retirement	460,758	488,801	488,801	462,555
623000	Health Insurance	393,474	422,567	422,567	405,672
624000	Group Life Insurance	36,167	37,935	37,935	47,836
625000	VRS Hybrid Disability Insurance	444	0	0	0
626000	Hybrid Defined Benefit	21,378	0	0	0
627000	ICMA RC Hybrid-DC	1,423	0	0	0
627500	RHCC	0	0	0	35,399
628000	Other Benefits	11,629	5,493	5,493	5,493
628100	ICMA RC Hybrid-457 Match	422	0	0	0
	Subtotal	1,133,589	1,176,320	1,176,320	1,182,628
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	112,881	20,500	20,500	20,500
	Subtotal	112,881	20,500	20,500	20,500
OTHER CHARGES					
655040	Travel	14,752	14,445	14,445	15,945
	Subtotal	14,752	14,445	14,445	15,945
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	12,259	31,602	31,602	31,602
	Subtotal	12,259	31,602	31,602	31,602
TRANSFERS					
693030	Transfer to County-Deputies	386,469	701,028	701,028	575,000
	Subtotal	386,469	701,028	701,028	575,000
TOTAL		4,452,420	4,858,977	4,858,977	4,794,987

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

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

PERSONAL SERVICES					
611150	Office of the Clerk	6,000	6,000	6,000	6,000
613110	Members of Board	48,300	46,800	46,800	48,300
	Subtotal	54,300	52,800	52,800	54,300
EMPLOYEE BENEFITS					
621000	FICA	4,126	5,319	5,319	4,154
622000	VRS Retirement	0	11,736	11,736	2,664
623000	Health Insurance	2,848	14,660	14,660	6,520
624000	Group Life Insurance	0	911	911	341
627500	RHCC	0	0	0	313
628000	Other Benefits	116	116	116	116
	Subtotal	7,090	32,742	32,742	14,108
PURCHASED SERVICES					
631200	Auditing: CPA	20,550	21,000	21,000	21,000
	Subtotal	20,550	21,000	21,000	21,000
OTHER CHARGES					
655040	Travel	14,401	15,300	15,300	15,300
658010	Dues/Memberships	16,938	17,035	17,035	17,035
	Subtotal	31,339	32,335	32,335	32,335
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	3,501	2,500	2,500	2,500
	Subtotal	3,501	2,500	2,500	2,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	1,501	1,000	1,000	1,000
	Subtotal	1,501	1,000	1,000	1,000
TOTAL		118,281	142,377	142,377	125,243

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Division Superintendent	1	1	1	1
Chief Operations Officer	1	1	1	1
Technical	1	1	1	1

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

PERSONAL SERVICES					
611100	Administrative Salaries	366,921	376,744	376,744	401,754
611430	Technical Salaries	45,637	51,947	51,947	53,258
615950	Overtime	4,512	4,500	4,500	4,500
619980	Personal Leave/Retirement	13,531	13,650	13,650	13,650
	Subtotal	430,601	446,841	446,841	473,162
EMPLOYEE BENEFITS					
621000	FICA	25,230	32,795	32,795	34,586
622000	VRS Retirement	73,414	72,363	72,363	46,205
623000	Health Insurance	42,018	43,358	43,358	37,573
624000	Group Life Insurance	5,481	5,616	5,616	5,923
627500	RHCC	0	0	0	5,425
628000	Other Benefits	7,938	7,938	7,938	7,938
	Subtotal	154,081	162,070	162,070	137,650
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	32,962	26,075	26,075	26,075
	Subtotal	32,962	26,075	26,075	26,075
OTHER CHARGES					
655040	Travel	5,992	8,874	8,874	8,874
658010	Dues/Memberships	15,335	12,568	12,568	12,568
	Subtotal	21,327	21,442	21,442	21,442
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	2,202	1,717	1,717	1,717
	Subtotal	2,202	1,717	1,717	1,717
EQUIPMENT					
689210	Furniture/Equipment-Replacement	5,715	0	0	0
	Subtotal	5,715	0	0	0
TOTAL		646,888	658,145	658,145	660,046

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Technical	2	2	2	2
Clerical	0	1	1	1

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

PERSONAL SERVICES					
611430	Technical Salaries	135,949	155,678	155,678	152,967
611500	Office Clerical	0	34,515	34,515	0
	Subtotal	135,949	190,193	190,193	152,967
EMPLOYEE BENEFITS					
621000	FICA	9,791	14,550	14,550	14,323
622000	VRS Retirement	16,385	32,104	32,104	23,985
623000	Health Insurance	29,847	42,812	42,812	24,058
624000	Group Life Insurance	1,738	2,491	2,491	2,004
625000	VRS Hybrid Disability Insurance	131	0	0	0
626000	Hybrid Defined Benefit	6,024	0	0	0
627000	ICMA RC Hybrid-DC	423	0	0	0
627500	RHCC	0	0	0	1,836
628000	Other Benefits	249	249	249	249
628100	ICMA RC Hybrid-457 Match	452	0	0	0
	Subtotal	65,040	92,206	92,206	66,455
PURCHASED SERVICES					
635000	Printing	2,656	3,000	3,000	3,000
636000	Advertising	0	700	700	700
639000	Miscellaneous Contractual Services	51,213	60,000	60,000	60,000
639050	Good Will	891	2,000	2,000	2,000
	Subtotal	54,760	65,700	65,700	65,700
OTHER CHARGES					
655040	Travel	1,534	1,627	1,627	2,203
655060	Employee Development	1,050	1,000	1,000	1,628
	Subtotal	2,584	2,627	2,627	3,831
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	980	1,250	1,250	1,250
669900	Miscellaneous Materials & Supplies	1,792	3,500	3,500	6,700
	Subtotal	2,772	4,750	4,750	7,950
EQUIPMENT					
689110	Furniture/Equipment-Additional	730	3,000	3,000	3,000
	Subtotal	730	3,000	3,000	3,000
TRANSFERS					
693020	Transfer to County-Video Services	179,226	169,600	169,600	212,000
	Subtotal	179,226	169,600	169,600	212,000
TOTAL		441,061	528,076	528,076	511,903

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Administrative	1	1	1	1
Technical	8	7	5	5
Clerical	1.5	1.5	1.5	1.5

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

PERSONAL SERVICES					
611100	Administrative Salaries	129,966	133,865	133,865	138,229
611430	Technical Salaries	346,414	440,253	440,253	345,972
611500	Office Clerical	55,498	75,314	75,314	72,231
615950	Overtime	11,598	0	0	0
616250	Stipends	527	0	0	0
	Subtotal	544,003	649,432	649,432	556,432
EMPLOYEE BENEFITS					
621000	FICA	40,446	49,682	49,682	93,856
622000	VRS Retirement	31,559	109,624	109,624	87,248
623000	Health Insurance	69,028	68,001	68,001	71,403
624000	Group Life Insurance	7,065	8,508	8,508	7,289
625000	VRS Hybrid Disability Insurance	1,185	0	0	0
626000	Hybrid Defined Benefit	49,844	0	0	0
626100	Unemployment Compensation	3,071	19,500	19,500	19,000
627000	ICMA RC Hybrid-DC	3,791	0	0	0
627500	RHCC	0	0	0	6,678
628000	Other Benefits	1,396	1,396	1,396	1,396
628100	ICMA RC Hybrid-457 Match	8,175	0	0	0
	Subtotal	215,560	256,711	256,711	286,870
PURCHASED SERVICES					
635000	Printing	1,490	1,000	1,000	1,000
636000	Advertising	3,531	5,000	5,000	4,000
639000	Miscellaneous Contractual Services	53,362	77,217	77,217	75,784
	Subtotal	58,383	83,217	83,217	80,784
OTHER CHARGES					
655040	Travel	15,823	7,567	7,567	10,000
655060	Employee Development	24,130	19,000	19,000	19,000
	Subtotal	39,953	26,567	26,567	29,000
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	1,036	500	500	1,000
669000	Other Educational Supplies	360	0	0	0
669900	Miscellaneous Materials & Supplies	4,581	5,360	5,360	5,360
	Subtotal	5,977	5,860	5,860	6,360
TOTAL		863,876	1,021,787	1,021,787	959,446

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Administrative	1	1	1	1
Technical	10.75	10.75	8.75	8.75
Clerical	1	1	1	1

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

611100	Administrative Salaries	127,919	139,822	139,822	144,381
611430	Technical Salaries	623,706	671,355	671,355	664,021
611500	Office Clerical	46,161	46,211	46,211	47,630
615950	Overtime	7,416	0	0	0
616250	Stipends	1,890	0	0	0
	Subtotal	807,092	857,388	857,388	856,032

EMPLOYEE BENEFITS

621000	FICA	58,745	65,590	65,590	65,487
622000	VRS Retirement	139,922	144,728	144,728	134,226
623000	Health Insurance	166,519	159,708	159,708	161,943
624000	Group Life Insurance	10,451	11,232	11,232	11,214
627500	RHCC	0	0	0	10,273
628000	Other Benefits	1,558	1,558	1,558	1,558
	Subtotal	377,195	382,816	382,816	384,701

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	23,625	31,990	31,990	31,990
	Subtotal	23,625	31,990	31,990	31,990

OTHER CHARGES

655040	Travel	4,107	4,280	4,280	4,280
655060	Employee Development	2,510	4,769	4,769	4,769
658010	Dues/Memberships	11,570	14,500	14,500	14,500
	Subtotal	18,187	23,549	23,549	23,549

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	1,454	1,600	1,600	1,600
669900	Miscellaneous Materials & Supplies	3,340	2,900	2,900	2,900
	Subtotal	4,794	4,500	4,500	4,500

EQUIPMENT

689210	Furniture/Equipment-Replacement	-33,120	700	700	700
	Subtotal	-33,120	700	700	700

TOTAL

1,197,773	1,300,943	1,300,943	1,301,472
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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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 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	18	18	18

CODE: 2100-622200-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611300	Professional Salaries	443,567	458,249	458,249	501,426
611310	Nurses	623,467	762,005	762,005	750,447
611430	Technical Salaries	100,371	102,177	102,177	110,315
615950	Overtime	6,133	0	0	0
616000	Supplements	7,241	4,749	4,749	0
	Subtotal	1,180,779	1,327,180	1,327,180	1,362,188

EMPLOYEE BENEFITS

621000	FICA	87,667	101,530	101,530	104,207
622000	VRS Retirement	160,865	223,226	223,226	213,591
623000	Health Insurance	143,947	155,878	155,878	170,814
624000	Group Life Insurance	14,939	17,324	17,324	17,845
625000	VRS Hybrid Disability Insurance	690	0	0	0
626000	Hybrid Defined Benefit	32,783	0	0	0
627000	ICMA RC Hybrid-DC	2,217	0	0	0
627500	RHCC	0	0	0	16,346
628000	Other Benefits	2,457	2,457	2,457	2,457
628100	ICMA RC Hybrid-457 Match	1,165	0	0	0
	Subtotal	446,730	500,415	500,415	525,260

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	1,376	1,376	1,376
	Subtotal	0	1,376	1,376	1,376

OTHER CHARGES

655040	Travel	231	250	250	250
655060	Employee Development	888	450	450	2,563
	Subtotal	1,119	700	700	2,813

MATERIALS/SUPPLIES

660040	Medical Supplies	10,294	10,502	10,502	13,502
	Subtotal	10,294	10,502	10,502	13,502

EQUIPMENT

689210	Furniture/Equipment-Replacement	861	1,500	1,500	1,500
	Subtotal	861	1,500	1,500	1,500

TOTAL

1,639,783	1,841,673	1,841,673	1,906,639
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PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Psychologists	7	7	7	7

CODE: 2100-622300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611320	Psychologist Salaries	486,164	505,322	505,322	534,504
	Subtotal	486,164	505,322	505,322	534,504
EMPLOYEE BENEFITS					
621000	FICA	36,091	38,657	38,657	40,890
622000	VRS Retirement	55,799	85,298	85,298	83,810
623000	Health Insurance	76,265	67,836	67,836	68,203
624000	Group Life Insurance	6,304	6,620	6,620	7,002
625000	VRS Hybrid Disability Insurance	545	0	0	0
626000	Hybrid Defined Benefit	25,176	0	0	0
627000	ICMA RC Hybrid-DC	1,756	0	0	0
627500	RHCC	0	0	0	6,414
628000	Other Benefits	1,145	1,145	1,145	1,145
628100	ICMA RC Hybrid-457 Match	1,726	0	0	0
	Subtotal	204,807	199,556	199,556	207,464
OTHER CHARGES					
655040	Travel	2,206	4,000	4,000	4,000
	Subtotal	2,206	4,000	4,000	4,000
MATERIALS/SUPPLIES					
660700	Testing Materials	20,736	1,500	1,500	1,500
	Subtotal	20,736	1,500	1,500	1,500
TOTAL		713,913	710,378	710,378	747,468

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Speech - Language Pathologists	9	10	10	10
Para-Educators	4	4	4	4

CODE: 2100-622400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611300	Professional Salaries	491,557	553,787	553,787	590,131
611410	Para-Educator Salaries	67,119	78,665	78,665	80,302
615950	Overtime	69	0	0	0
	Subtotal	558,745	632,452	632,452	670,433
EMPLOYEE BENEFITS					
621000	FICA	41,428	48,383	48,383	0
622000	VRS Retirement	83,848	106,758	106,758	105,124
623000	Health Insurance	102,512	98,448	98,448	162,808
624000	Group Life Insurance	7,093	8,285	8,285	8,783
625000	VRS Hybrid Disability Insurance	204	0	0	0
626000	Hybrid Defined Benefit	10,105	0	0	0
627000	ICMA RC Hybrid-DC	660	0	0	0
627500	RHCC	0	0	0	8,046
628000	Other Benefits	1,198	1,198	1,198	1,198
	Subtotal	247,048	263,072	263,072	285,959
OTHER CHARGES					
655040	Travel	884	3,500	3,500	3,500
	Subtotal	884	3,500	3,500	3,500
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	11,309	5,500	5,500	5,500
	Subtotal	11,309	5,500	5,500	5,500
TOTAL		817,986	904,524	904,524	965,392

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Technical	7	7	7	8
Bus Drivers (5, 6 & 7 hours)	129	129	129	119
Bus Driver Assistants (5, 5.5 & 6 hours)	25	25	25	30
Crossing Guards (6 hours)	3.5	3.5	3.5	3.5
Clerical	2	2	4	4

ADDITIONAL INFORMATION:

In FY20 added 5 bus driver assistant FTEs. In FY20 added 1 technical FTE. In FY20 reduced 10 bus driver FTEs.

CODE: 2100-632000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	341,434	347,073	347,073	386,311
611500	Office Clerical	83,411	80,729	80,729	147,811
611700	Bus Drivers	2,367,953	2,267,441	2,267,441	2,364,466
611710	Bus Driver Spec Trans	12,948	10,000	10,000	10,000
611720	Bus Drivers, Schools Contracted	59,152	57,076	57,076	57,076
611750	Bus Driver Assistants	306,484	320,582	320,582	386,439
611770	Crossing Guards	15,066	57,358	57,358	57,496
611790	Van Driver Salary	11,207	0	0	0
615000	Substitute Salaries	196,191	269,780	269,780	269,780
615950	Overtime	221,735	301,033	301,033	301,033
616000	Supplements	0	0	5,000	5,000
616250	Stipends	4,113	0	0	0
	Subtotal	3,619,694	3,711,072	3,716,072	3,985,412
EMPLOYEE BENEFITS					
621000	FICA	259,830	230,035	230,035	253,402
622000	VRS Retirement	151,589	211,155	211,155	226,832
623000	Health Insurance	1,199,705	1,322,404	1,322,404	1,375,784
624000	Group Life Insurance	37,182	39,392	39,392	43,393
625000	VRS Hybrid Disability Insurance	3,708	0	0	0
626000	Hybrid Defined Benefit	31,308	0	0	0
627000	ICMA RC Hybrid-DC	6,342	0	0	0
627500	RHCC	0	0	0	39,750
628000	Other Benefits	38,315	38,315	38,315	38,315
628100	ICMA RC Hybrid-457 Match	3,139	0	0	0
	Subtotal	1,731,118	1,841,301	1,841,301	1,977,476
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	11,983	35,498	35,498	26,500
	Subtotal	11,983	35,498	35,498	26,500
OTHER CHARGES					
653090	Vehicle Insurance (Pupil Trans only)	81,841	105,121	105,121	105,121
655060	Employee Development	7,403	9,000	9,000	11,000
	Subtotal	89,244	114,121	114,121	116,121

MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	1,612	3,000	3,000	4,000
660080	Gas, Diesel, Oil & Grease	581,791	821,787	821,787	742,000
669900	Miscellaneous Materials & Supplies	4,290	1,000	1,000	6,880
	Subtotal	587,693	825,787	825,787	752,880
EQUIPMENT					
688000	Technology-Hardware Replacement	7,420	3,000	3,000	4,000
689110	Furniture/Equipment-Additional	1,104	4,000	4,000	4,000
	Subtotal	8,524	7,000	7,000	8,000
TOTAL		6,048,256	6,534,779	6,539,779	6,866,389

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Mechanics	8	8	8	8

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

PERSONAL SERVICES					
611600	Trades Salaries	396,134	404,417	404,417	434,445
615950	Overtime	31,349	9,000	9,000	9,000
616250	Stipends	3,300	0	0	0
	Subtotal	430,783	413,417	413,417	443,445
EMPLOYEE BENEFITS					
621000	FICA	31,718	30,938	30,938	33,235
622000	VRS Retirement	26,836	34,447	34,447	26,067
623000	Health Insurance	91,764	91,449	91,449	74,539
624000	Group Life Insurance	5,181	5,297	5,297	5,691
625000	VRS Hybrid Disability Insurance	514	0	0	0
626000	Hybrid Defined Benefit	3,801	0	0	0
627000	ICMA RC Hybrid-DC	850	0	0	0
627500	RHCC	0	0	0	5,213
628000	Other Benefits	1,673	1,673	1,673	1,673
628100	ICMA RC Hybrid-457 Match	257	0	0	0
	Subtotal	162,594	163,804	163,804	146,418
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	37,561	19,500	19,500	41,000
	Subtotal	37,561	19,500	19,500	41,000
OTHER CHARGES					
655060	Employee Development	1,566	1,000	1,000	4,000
	Subtotal	1,566	1,000	1,000	4,000
MATERIALS/SUPPLIES					
660090	Vehicle Maintenance, Tires, Tubes	373,700	280,000	280,000	300,000
669900	Miscellaneous Materials & Supplies	14,866	1,500	1,500	16,000
	Subtotal	388,566	281,500	281,500	316,000
EQUIPMENT					
681020	Veh Maint, Machine/Tools	1,995	4,000	4,000	4,000
685020	Bus Replacement	476,202	525,836	525,836	567,000
	Subtotal	478,197	529,836	529,836	571,000
TOTAL		1,499,267	1,409,057	1,409,057	1,521,863

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OPERATION & MAINTENANCE

MANAGEMENT & DIRECTION

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

CODE: 2100-641000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	105,506	106,540	106,540	110,361
611500	Office Clerical	47,115	48,534	48,534	49,847
615950	Overtime	1,951	0	0	0
	Subtotal	154,572	155,074	155,074	160,208
EMPLOYEE BENEFITS					
621000	FICA	11,571	11,863	11,863	12,256
622000	VRS Retirement	26,783	26,177	26,177	25,120
623000	Health Insurance	17,167	17,722	17,722	17,718
624000	Group Life Insurance	3,025	2,031	2,031	2,099
627500	RHCC	0	0	0	1,922
628000	Other Benefits	282	282	282	282
	Subtotal	58,828	58,075	58,075	59,397
OTHER CHARGES					
655060	Employee Development	1,267	2,152	2,152	2,152
	Subtotal	1,267	2,152	2,152	2,152
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	965	1,500	1,500	1,500
	Subtotal	965	1,500	1,500	1,500
TOTAL		215,632	216,801	216,801	223,257

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Trades	20	21	21	21
Custodial (49 at 12 months/45.5 at 10 months)	94.5	94.5	94.5	94.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

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

611430	Technical Salaries	249,390	383,526	383,526	300,403
611600	Trades Salaries	961,561	1,167,211	1,167,211	1,076,892
611610	Summer Trades	37,618	49,905	49,905	49,905
611910	Custodial Salaries	2,032,790	2,241,845	2,241,845	2,283,382
611950	Custodial Salaries - Contracted	0	22,255	22,255	0
615950	Overtime	397,505	225,000	225,000	225,000
619980	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,678,864	4,102,102	4,102,102	3,947,942

EMPLOYEE BENEFITS

621000	FICA	273,364	288,853	288,853	280,042
622000	VRS Retirement	161,748	251,471	251,471	286,268
623000	Health Insurance	752,182	879,106	879,106	762,065
624000	Group Life Insurance	44,589	49,463	49,463	47,954
625000	VRS Hybrid Disability Insurance	3,808	0	0	0
626000	Hybrid Defined Benefit	28,076	0	0	0
627000	ICMA RC Hybrid-DC	6,346	0	0	0
627500	RHCC	0	0	0	43,929
628000	Other Benefits	71,225	71,225	71,225	71,225
628100	ICMA RC Hybrid-457 Match	2,814	0	0	0
	Subtotal	1,344,152	1,540,118	1,540,118	1,491,483

PURCHASED SERVICES

633100	Repair and Maintenance	86,536	166,497	166,497	166,497
633400	Bldg Svc, Contract Maintenance/Other	89,740	70,350	70,350	70,350
633500	Contractual AV	2,631	3,000	3,000	3,000
639000	Miscellaneous Contractual Services	69,909	142,120	142,120	67,120
	Subtotal	248,816	381,967	381,967	306,967

OTHER CHARGES

651010	Electric Current	1,676,021	1,745,000	1,745,000	1,745,000
651030	Water	122,801	120,000	120,000	120,000
651040	Sewage	208,352	165,000	165,000	185,000
651060	Solid Waste	123,986	127,500	127,500	127,500
651070	Fuel	91,231	85,000	85,000	85,000
651200	Laundry Service	12,887	12,000	12,000	12,000
651210	Uniform Rental	3,464	28,000	28,000	28,000
651300	Bldg Svc, Repairs - Bldg/GR	8,207	113,750	113,750	113,750
652010	Postage	56,748	57,101	57,101	57,101
653080	Insurance/Bonds	245,934	275,000	275,000	275,000
654010	Lease Copy Machine	288,513	293,115	293,115	167,062
655040	Travel	1,506	1,500	1,500	1,500
655060	Employee Development	887	6,053	6,053	6,053
	Subtotal	2,840,537	3,029,019	3,029,019	2,922,966

MATERIALS/SUPPLIES					
660050	Janitorial Supplies	435,757	300,000	300,000	320,000
660130	Bldg Svc, A/V Supplies	1,808	10,900	10,900	10,900
660140	Stadium Supplies	12,283	9,500	9,500	9,500
660150	Bldg Svc, Heat & A/C Supplies	134,777	88,125	88,125	98,125
660160	Bldg Svc, Electrical Supplies	60,460	61,262	61,262	61,262
660170	Bldg Svc, Plumbing Supplies	74,308	45,000	45,000	55,000
660180	Bldg Svc, Painting Supplies	16,173	7,500	7,500	17,500
660190	Bldg Svc, Carpentry Supplies	72,538	65,000	65,000	65,000
660210	Safety Materials and Supplies	20,798	16,000	16,000	16,000
660220	Preventive Maintenance Supplies	28,449	80,000	80,000	80,000
660230	Pest Control	25,979	25,000	25,000	25,000
669900	Miscellaneous Materials & Supplies	31,540	29,500	29,500	29,500
	Subtotal	914,870	737,787	737,787	787,787
EQUIPMENT					
689110	Furniture/Equipment-Additional	54,105	2,000	2,000	2,000
689210	Furniture/Equipment-Replacement	2,347	3,000	3,000	3,000
	Subtotal	56,452	5,000	5,000	5,000
TOTAL		9,083,691	9,795,993	9,795,993	9,462,145

GROUNDS SERVICES

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

CODE: 2100-643000-000

ACCT# DESCRIPTION

TRANSFERS					
693010	Transfer to County-Grounds Services	1,134,650	1,134,650	1,134,650	1,134,650
693100	Year End Reversion To General Fund	618,867	0	0	0
	Subtotal	1,753,517	1,134,650	1,134,650	1,134,650
TOTAL		1,753,517	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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Trades	1	1	1	1

CODE: 2100-645000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611600	Trades Salaries	57,358	56,506	56,506	57,705
615950	Overtime	1,604	4,000	4,000	4,000
616250	Stipends	600	0	0	0
	Subtotal	59,562	60,506	60,506	61,705
EMPLOYEE BENEFITS					
621000	FICA	4,287	4,323	4,323	4,414
622000	VRS Retirement	3,393	3,763	3,763	3,463
623000	Health Insurance	16,866	17,383	17,383	17,383
624000	Group Life Insurance	752	740	740	756
627500	RHCC	0	0	0	692
628000	Other Benefits	122	122	122	122
	Subtotal	25,420	26,331	26,331	26,830
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	23,465	13,000	13,000	25,000
	Subtotal	23,465	13,000	13,000	25,000
OTHER CHARGES					
655060	Employee Development	0	0	0	500
	Subtotal	0	0	0	500
MATERIALS/SUPPLIES					
660080	Gas, Diesel, Oil & Grease	71,641	140,759	140,759	105,000
660090	Vehicle Maintenance, Tires, Tubes	45,578	51,000	51,000	51,000
669900	Miscellaneous Materials & Supplies	1,464	2,000	2,000	3,000
	Subtotal	118,683	193,759	193,759	159,000
EQUIPMENT					
681010	Veh Svc, Machine Tools, Res	10,002	3,000	3,000	4,000
	Subtotal	10,002	3,000	3,000	4,000
TOTAL		237,132	296,596	296,596	277,035

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Trades	4	4	4	4
Technical	1	1	1	1
Clerical	1	1	1	1

CODE: 2100-647000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	42,735	43,142	43,142	44,583
611500	Office Clerical	32,851	33,169	33,169	34,327
611600	Trades Salaries	141,997	145,795	145,795	150,218
615950	Overtime	19,397	4,000	4,000	4,000
	Subtotal	236,980	226,106	226,106	233,128

EMPLOYEE BENEFITS

621000	FICA	17,527	16,991	16,991	17,529
622000	VRS Retirement	21,689	37,491	37,491	13,747
623000	Health Insurance	51,936	53,720	53,720	44,067
624000	Group Life Insurance	3,297	2,909	2,909	3,002
627500	RHCC	0	0	0	2,750
628000	Other Benefits	441	441	441	441
	Subtotal	94,890	111,552	111,552	81,536

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000

EQUIPMENT

689110	Furniture/Equipment-Additional	260	4,000	4,000	4,000
689210	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	260	4,500	4,500	4,500

TOTAL

332,130 343,158 343,158 320,164

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Teachers	16.1	16.1	16.1	16.1
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ADDITIONAL INFORMATION:

FY 17 student enrollment 1,175

FY 18 student enrollment 982

FY 19 student enrollment 956

CODE: 2100-681000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	917,286	1,125,289	1,125,289	992,468
615000	Substitute Salaries	704	4,000	4,000	4,000
	Subtotal	917,990	1,129,289	1,129,289	996,468

EMPLOYEE BENEFITS

621000	FICA	67,020	73,358	73,358	76,224
622000	VRS Retirement	141,575	161,206	161,206	155,619
623000	Health Insurance	165,909	266,262	266,262	158,520
624000	Group Life Insurance	11,149	12,510	12,510	13,001
625000	VRS Hybrid Disability Insurance	148	0	0	0
626000	Hybrid Defined Benefit	6,859	0	0	0
627000	ICMA RC Hybrid-DC	477	0	0	0
627500	RHCC	0	0	0	11,910
628000	Other Benefits	2,533	2,533	2,533	2,533
628100	ICMA RC Hybrid-457 Match	453	0	0	0
	Subtotal	396,123	515,869	515,869	417,807

PURCHASED SERVICES

633400	Bldg Svc, Contract Maintenance/Other	29,741	81,400	81,400	84,900
639000	Miscellaneous Contractual Services	3,878	25,000	25,000	25,000
	Subtotal	33,619	106,400	106,400	109,900

OTHER CHARGES

655060	Employee Development	704	1,748	1,748	1,748
	Subtotal	704	1,748	1,748	1,748

MATERIALS/SUPPLIES

660300	Textbooks	0	750	750	750
668000	Technology-Software	849,500	925,565	925,565	968,613
668100	Technology Consumables	148,112	147,470	147,470	146,987
669000	Other Educational Supplies	3,949	2,400	2,400	2,400
669100	Other Educational/Supplies	1,454	0	0	0
669900	Miscellaneous Materials & Supplies	81	0	0	0
	Subtotal	1,003,096	1,076,185	1,076,185	1,118,750

EQUIPMENT

688000	Technology-Hardware Replacement	1,106,903	911,589	911,589	911,589
688050	Technology-Hardware Additions	713,383	739,089	739,089	739,089
688100	Technology-Infrastructure Replacement	2,007	2,000	2,000	2,000
689110	Furniture/Equipment-Additional	0	2,000	2,000	2,000
	Subtotal	1,822,293	1,654,678	1,654,678	1,654,678

TOTAL

4,173,825	4,484,169	4,484,169	4,299,351
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TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Technical	22	22	22	22
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CODE: 2100-682000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	1,453,933	1,512,321	1,512,321	1,438,179
611530	Interns	18,323	0	0	0
615950	Overtime	1,626	2,000	2,000	2,000
	Subtotal	1,473,882	1,514,321	1,514,321	1,440,179

EMPLOYEE BENEFITS

621000	FICA	110,711	115,693	115,693	110,021
622000	VRS Retirement	241,145	255,280	255,280	229,182
623000	Health Insurance	181,006	195,415	195,415	199,354
624000	Group Life Insurance	18,942	19,811	19,811	18,840
625000	VRS Hybrid Disability Insurance	241	0	0	0
626000	Hybrid Defined Benefit	10,465	0	0	0
627000	ICMA RC Hybrid-DC	766	0	0	0
627500	RHCC	0	0	0	17,258
628000	Other Benefits	2,688	2,688	2,688	2,688
628100	ICMA RC Hybrid-457 Match	1,243	0	0	0
	Subtotal	567,207	588,887	588,887	577,343

OTHER CHARGES

654010	Lease Copy Machine	20,708	288,200	288,200	288,200
655040	Travel	2,442	2,160	2,160	2,160
	Subtotal	23,150	290,360	290,360	290,360

MATERIALS/SUPPLIES

668000	Technology-Software	8,424	10,900	10,900	10,900
	Subtotal	8,424	10,900	10,900	10,900

EQUIPMENT

688050	Technology-Hardware Additions	1,003	1,000	1,000	1,000
	Subtotal	1,003	1,000	1,000	1,000

TOTAL

2,073,666	2,405,468	2,405,468	2,319,782
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TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Administrative	1	1	1	1
Technical	8	8	8	8
Clerical	1	1	1	1

CODE: 2100-683000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611100	Administrative Salaries	123,346	123,346	123,346	125,970
611430	Technical Salaries	604,009	650,993	650,993	734,402
611500	Office Clerical	38,051	41,095	41,095	41,908
615950	Overtime	88	250	250	250
616250	Stipends	2,767	0	0	0
	Subtotal	768,261	815,684	815,684	902,530
EMPLOYEE BENEFITS					
621000	FICA	57,394	62,381	62,381	69,025
622000	VRS Retirement	125,905	137,645	137,645	141,477
623000	Health Insurance	109,476	105,929	105,929	111,175
624000	Group Life Insurance	9,976	10,682	10,682	11,820
625000	VRS Hybrid Disability Insurance	147	0	0	0
626000	Hybrid Defined Benefit	7,197	0	0	0
627000	ICMA RC Hybrid-DC	473	0	0	0
627500	RHCC	0	0	0	10,828
628000	Other Benefits	1,601	1,601	1,601	1,601
628100	ICMA RC Hybrid-457 Match	53	0	0	0
	Subtotal	312,222	318,238	318,238	345,926
OTHER CHARGES					
651210	Uniform Rental	492	400	400	400
655060	Employee Development	19,608	16,857	16,857	16,857
	Subtotal	20,100	17,257	17,257	17,257
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	597	538	538	538
	Subtotal	597	538	538	538
EQUIPMENT					
689110	Furniture/Equipment-Additional	2,069	1,300	1,300	1,300
689210	Furniture/Equipment-Replacement	5,865	6,300	6,300	6,300
	Subtotal	7,934	7,600	7,600	7,600
TOTAL		1,109,114	1,159,317	1,159,317	1,273,851

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
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Technical	3	3	3	3
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CODE: 2100-686000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	200,528	209,172	209,172	220,802
	Subtotal	200,528	209,172	209,172	220,802

EMPLOYEE BENEFITS

621000	FICA	14,952	16,002	16,002	16,891
622000	VRS Retirement	35,563	35,308	35,308	34,622
623000	Health Insurance	42,180	26,356	26,356	41,392
624000	Group Life Insurance	2,655	2,740	2,740	2,893
627500	RHCC	0	0	0	2,650
628000	Other Benefits	392	392	392	392
	Subtotal	95,742	80,798	80,798	98,840

PURCHASED SERVICES

633100	Repair and Maintenance	170	20,000	20,000	20,000
633400	Bldg Svc, Contract Maintenance/Other	1,010,292	821,665	821,665	904,000
639000	Miscellaneous Contractual Services	6,198	55,000	55,000	55,000
	Subtotal	1,016,660	896,665	896,665	979,000

OTHER CHARGES

652030	Telephone	435,375	461,360	461,360	482,530
	Subtotal	435,375	461,360	461,360	482,530

MATERIALS/SUPPLIES

668000	Technology-Software	26,871	15,000	15,000	105,000
669900	Miscellaneous Materials & Supplies	29,980	5,000	5,000	5,000
	Subtotal	56,851	20,000	20,000	110,000

EQUIPMENT

688000	Technology-Hardware Replacement	138,697	95,000	95,000	95,000
688050	Technology-Hardware Additions	95,211	10,000	10,000	10,000
	Subtotal	233,908	105,000	105,000	105,000

TOTAL

2,039,064	1,772,995	1,772,995	1,996,172
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TECHNOLOGY - OTHER PROGRAMS - GRANTS

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

PERSONNEL

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
N/A	0	0	0	0

CODE: 2100-689050-000

ACCT# DESCRIPTION

PERSONAL SERVICES				
616250	Stipends	2,376	3,662	4,091
	Subtotal	2,376	3,662	4,091
EMPLOYEE BENEFITS				
621000	FICA	182	303	339
	Subtotal	182	303	339
PURCHASED SERVICES				
638600	Contractual-New Horizons	1,518	0	0
639000	Miscellaneous Contractual Services	-1,525	9,000	16,507
	Subtotal	-7	9,000	16,507
OTHER CHARGES				
655040	Travel	1,410	3,000	4,000
655060	Employee Development	6,293	6,000	6,000
655800	Pupil Transportation	4,752	0	0
	Subtotal	12,455	9,000	10,000
MATERIALS/SUPPLIES				
660300	Textbooks	7,808	3,350	3,350
	Subtotal	7,808	3,350	3,350
EQUIPMENT				
688000	Technology-Hardware Replacement	78,670	73,985	82,824
	Subtotal	78,670	73,985	82,824
TOTAL		101,484	99,300	108,604

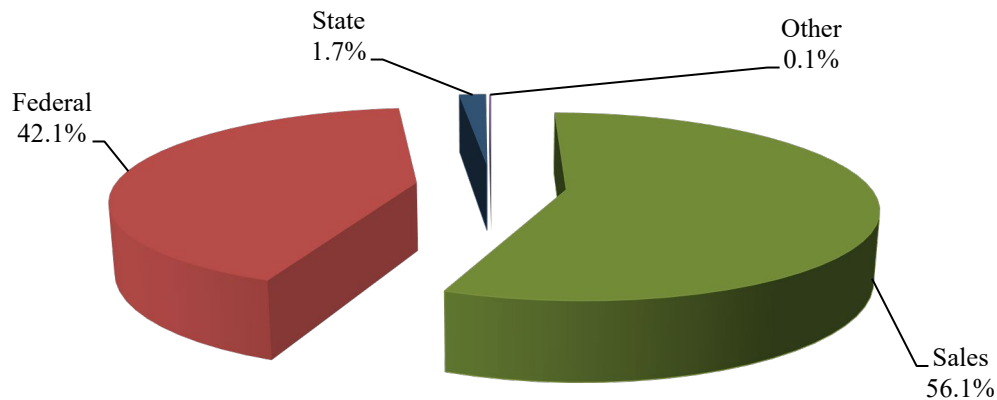
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OTHER FUNDS

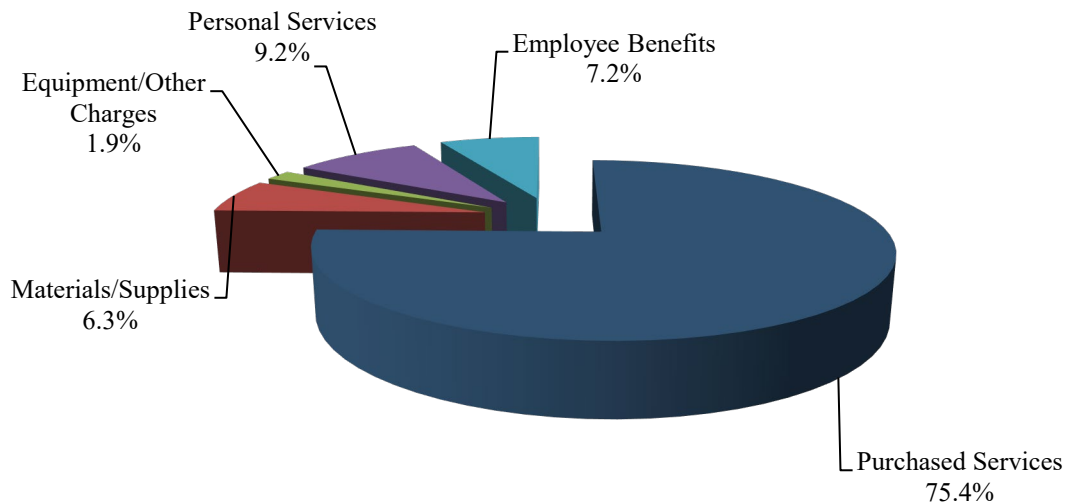
**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2020**

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 fifty-six percent of the revenue is derived from the sale of meals. The second largest revenue source, 42.1%, is federal funding for free and reduced lunches. As compared to FY19E, the Food Service budget reflects a decrease of \$70,500 or 1.6% (\$4,351,000 in FY19E to \$4,280,500 in FY20). 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 FY19 breakfast and lunch prices were increased by 5 cents. This year is the fifteenth 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 – FY2020



Expenditures by Major Object – FY2020



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2020**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/18		\$1,191,119
PROJECTED FY 2019 REVENUES	4,351,000	
PROJECTED FY 2019 EXPENDITURES	<u>4,351,000</u>	0
PROJECTED FY 2020 REVENUES	4,280,500	
PROJECTED FY 2020 EXPENDITURES	<u>4,280,500</u>	0
BUDGETED FUND BALANCE 6/30/20		<u><u>\$1,191,119</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2020**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2200**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
	REVENUE-LOCAL SOURCES				
30315-510100	INTEREST ON DEPOSITS	2,813	5,000	5,000	5,000
	CHARGES FOR SERVICES				
30316-575000	CAFETERIA SALES	2,038,488	2,598,500	2,598,500	2,400,000
30316-575050	SUMMER SCHOOL CAFETERIA SALES	637	0	0	0
	LOCAL MISCELLANEOUS				
30318-530100	PRIOR YEAR EXPENDITURE REFUND	3,767	0	0	0
	REVENUE COMMONWEALTH				
30324-525000	SCHOOL FOOD PROGRAM-LUNCH	36,761	37,500	37,500	37,500
30324-525100	SCHOOL FOOD PROGRAM-BREAKFAST	29,582	30,000	30,000	38,000
	REVENUE-FEDERAL				
30333-521300	SCHOOL FOOD PRGM/USDA	1,139,448	1,100,000	1,100,000	1,200,000
30333-521310	SCHOOL FOOD - BREAKFAST PGM	291,263	280,000	280,000	300,000
30333-521320	USDA DONATED FOODS	292,904	300,000	300,000	300,000
	TOTAL FOOD SERVICE FUND	3,835,663	4,351,000	4,351,000	4,280,500

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Technical	0.5	1	1	1
Food Service Personnel	23	22	20	19

ADDITIONAL INFORMATION:

In FY20 reduced 1 food service personnel FTE.

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

611430	Technical Salaries	18,300	27,046	27,046	36,798
611930	Food Services Salaries	402,795	463,906	463,906	345,456
615950	Overtime	6,245	10,600	10,600	10,600
	Subtotal	427,340	501,552	501,552	392,854

EMPLOYEE BENEFITS

621000	FICA	30,504	35,489	35,489	29,242
622000	VRS Retirement	24,270	25,330	25,330	50,038
623000	Health Insurance	190,800	197,922	197,922	204,242
624000	Group Life Insurance	7,796	6,077	6,077	5,007
626000	Hybrid Defined Benefit	0	2,841	2,841	2,841
627500	RHCC	0	0	0	4,587
628000	Other Benefits	15,000	15,000	15,000	15,000
	Subtotal	268,370	282,659	282,659	310,957

PURCHASED SERVICES

633100	Repair and Maintenance	0	14,750	14,750	14,750
633400	Bldg Svc, Contract Maintenance/Other	25,685	39,780	39,780	49,680
639000	Miscellaneous Contractual Services	287	7,950	7,950	7,950
639100	Administrative Fee-Sodexo	170,481	265,522	265,522	265,522
639200	Management Fee-Sodexo	45,617	81,472	81,472	81,472
639350	Personal Svc-Sodexo	757,063	892,000	892,000	892,000
639400	Benefits-Sodexo	144,823	185,300	185,300	185,300
639450	Emp. Develop-Sodexo	0	3,150	3,150	3,150
639500	New Hires-Sodexo	860	3,850	3,850	3,850
639550	Supplies-Sodexo	110,358	255,400	255,400	255,400
639600	Food-Sodexo	1,151,167	1,423,927	1,423,927	1,423,927
639650	Capital Outlay-Sodexo	0	17,038	17,038	17,038
639700	Other Chrgs.- Sodexo	104,416	26,650	26,650	26,650
	Subtotal	2,510,757	3,216,789	3,216,789	3,226,689

OTHER CHARGES

655040	Travel	985	5,000	5,000	5,000
655060	Employee Development	195	5,000	5,000	5,000
	Subtotal	1,180	10,000	10,000	10,000

MATERIALS/SUPPLIES

660020	Food Supplies	146,147	0	0	0
669950	USDA Commodities	292,904	270,000	270,000	270,000
	Subtotal	439,051	270,000	270,000	270,000

EQUIPMENT

689110	Furniture/Equipment-Additional	1,946	20,000	20,000	20,000
689210	Furniture/Equipment-Replacement	4,399	50,000	50,000	50,000
	Subtotal	6,345	70,000	70,000	70,000

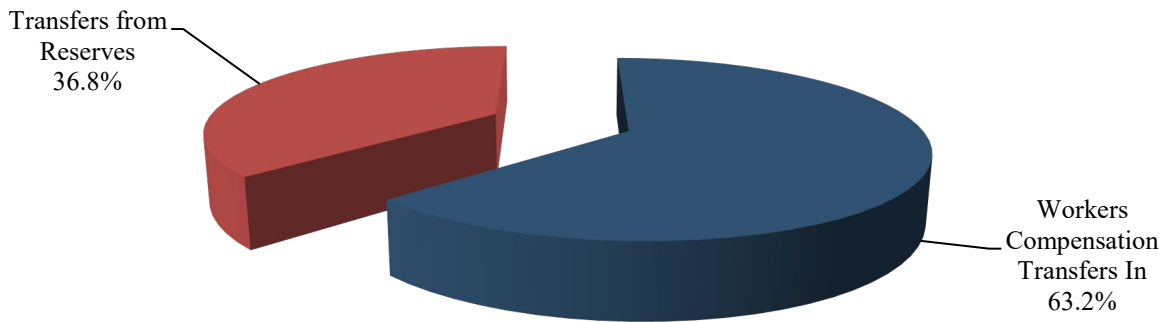
TOTAL

3,653,043 4,351,000 4,351,000 4,280,500

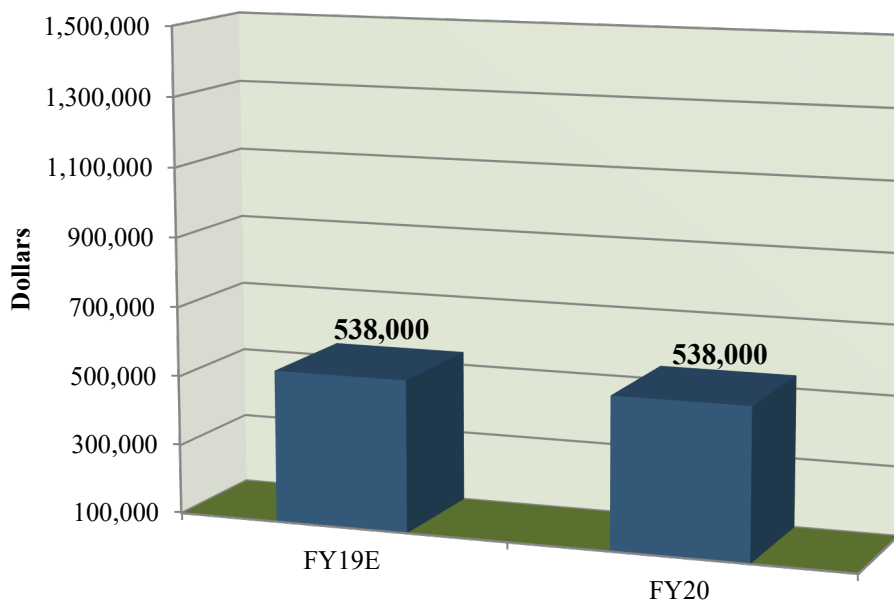
**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2020**

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

Revenues by Source – FY2020



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2020**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/18		\$3,088,162
PROJECTED FY 2019 REVENUES	538,000	
PROJECTED FY 2019 EXPENDITURES	<u>538,000</u>	-
PROJECTED FY 2020 REVENUES	538,000	
PROJECTED FY 2020 EXPENDITURES	<u>538,000</u>	-
BUDGETED FUND BALANCE 6/30/20		<u><u>\$3,085,162</u></u>

**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2020**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2102**

WORKERS COMPENSATION FUND

ACCT #	DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
	TRANSFER FROM OTHER FUNDS				
30315-510100	INTEREST ON DEPOSITS	1,795	0	0	0
30351-510500	WRKRS COMP TRANSFERS IN	279,920	340,000	340,000	340,000
30399-599990	TRANSFER FROM RESERVES	135,000	135,000	198,000	198,000
	TOTAL WORKERS COMPENSATION FUND	416,715	475,000	538,000	538,000

WORKERS COMPENSATION FUND

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

PERSONNEL

	FY 2019 ORIGINAL	FY 2019 EXPECTED	FY 2020 BUDGET
Technical	0	1	1

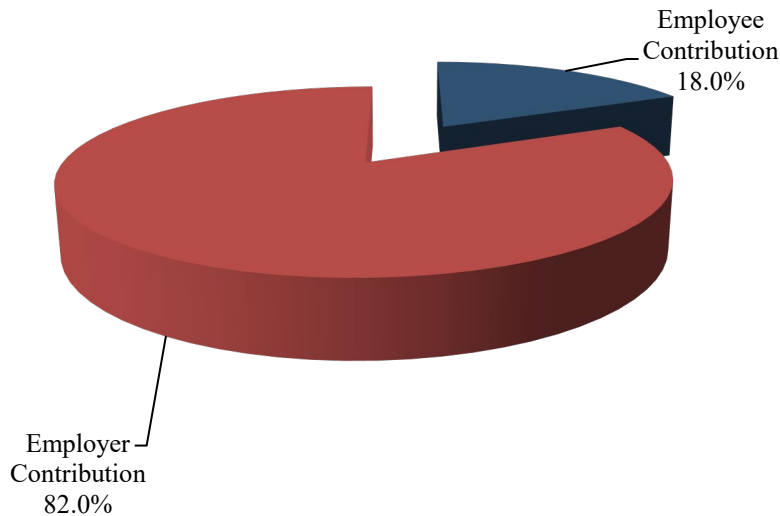
CODE: FUND 2102-621600-000**DESCRIPTION**

511430	Technical Salaries	0	47,000	47,000
521000	FICA	0	3,500	3,500
522000	VRS Retirement	0	4,700	4,700
523000	Health Insurance	0	6,600	6,600
524000	Group Life Insurance	0	600	600
527500	RHCC	0	600	600
539000	Workers Compensation - Contractual Services	75,000	75,000	75,000
550000	Medical Reimbursements	340,000	340,000	340,000
551000	Lost Time	60,000	60,000	25,000
552000	Other Charges		0	35,000
TOTAL BUDGET		475,000	538,000	538,000

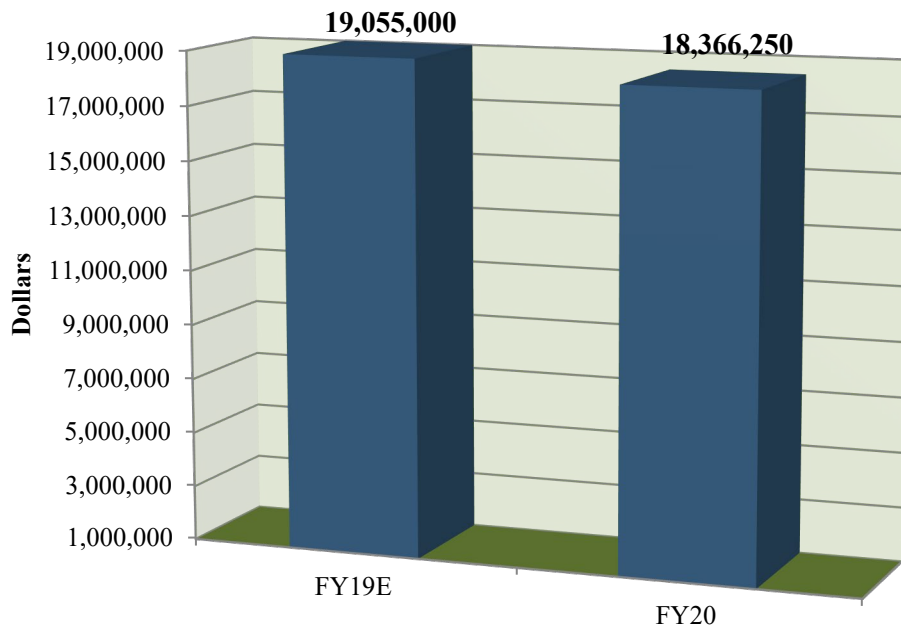
**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2020**

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

Revenues by Source – FY2020



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2020**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/18		\$5,538,338
PROJECTED FY 2019 REVENUES	18,361,250	
PROJECTED FY 2019 EXPENDITURES	<u>18,361,250</u>	0
PROJECTED FY 2020 REVENUES	18,366,250	
PROJECTED FY 2020 EXPENDITURES	<u>18,366,250</u>	0
BUDGETED FUND BALANCE 6/30/20		<u><u>\$5,538,338</u></u>

**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2020**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2700**

HEALTH AND DENTAL INSURANCE

ACCT #	DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
USE OF MONEY & PROPERTY					
30315-510100	INTEREST ON DEPOSITS	248	8,000	8,000	5,000
		248	8,000	8,000	5,000
CHARGES FOR SERVICES					
30316-510500	EMPLOYEE HEALTH CONT. FROM OPERATIONS	2,165,138	2,300,000	2,300,000	2,250,000
30316-510530	EMPLOYEE HEALTH CONT. FROM FOOD SVCS	30,659	37,000	37,000	37,000
30316-510700	EMPLOYEE HEALTH CONT. FROM CIP	2,301	3,000	3,000	3,000
30316-520500	EMPLOYEE DENTAL CONT. FROM OPERATIONS	465,286	641,000	641,000	525,000
30316-520530	EMPLOYEE DENTAL CONT. FROM FOOD SVCS	5,003	8,000	8,000	8,000
30316-520700	EMPLOYEE DENTAL CONT. FROM CIP	370	10,000	10,000	5,000
30316-523200	RETIREE HEALTH CONTRIBUTION	336,381	425,000	425,000	400,000
30316-523300	RETIREE DENTAL CONTRIBUTION	73,589	68,000	68,000	75,000
	SUBTOTAL	3,078,727	3,492,000	3,492,000	3,303,000
TRANSFERS-OTHER FUNDS					
30351-510500	EMPLOYER HEALTH CONT. T/F FROM OPERATIONS	13,136,562	13,570,250	13,570,250	13,450,000
30351-510530	EMPLOYER HEALTH CONT. T/F FROM FOOD SVCS	185,668	225,000	225,000	210,000
30351-510700	EMPLOYER HEALTH CONT. T/F FROM CIP	12,793	16,500	16,500	30,000
30351-520500	EMPLOYER DENTAL CONT. T/F FROM OPERATIONS	377,134	400,000	400,000	410,000
30351-520530	EMPLOYER DENTAL CONT. T/F FROM FOOD SVCS	4,662	6,000	6,000	6,000
30351-520700	EMPLOYER DENTAL CONT. T/F FROM CIP	290	750	750	750
30351-530500	EMPLOYER RETIREE HEALTH T/F FROM OPERATIONS	126,889	235,000	235,000	200,000
30351-540500	EMPLOYER RETIREE DENTAL T/F FROM OPERATIONS	660	1,500	1,500	1,500
30399-599990	TRANSFER FROM RESERVES	0	1,100,000	1,100,000	750,000
	SUBTOTAL	13,844,658	15,555,000	15,555,000	15,058,250
	TOTAL HEALTH AND DENTAL INSURANCE FUND	16,923,633	19,055,000	19,055,000	18,366,250

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 2018 ACTUAL	FY 2019 BUDGET	FY 2019 EXPECTED	FY 2020 BUDGET
Technical	0	0	3	3.5

ADDITIONAL INFORMATION:

In FY20 added .5 FTE for half of the Associate Director of Human Resources (the other .5 FTE is in Title IIA).

CODE: 2700-671100-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	0	0	153,980	204,459
	Subtotal	0	0	153,980	204,459
EMPLOYEE BENEFITS					
621000	FICA	0	0	11,189	15,641
622000	VRS Retirement	0	0	16,737	32,059
623000	Health Insurance	0	0	51,815	40,952
624000	Group Life Insurance	0	0	2,017	2,678
625000	VRS Hybrid Disability Insurance	0	0	242	242
626000	Hybrid Defined Benefit	0	0	7,190	7,190
627000	ICMA RC Hybrid-DC	0	0	591	591
627500	RHCC	0	0	0	2,454
628100	ICMA RC Hybrid-457 Match	0	0	1,476	1,476
	Subtotal	0	0	91,257	103,283
PURCHASED SERVICES					
639130	Anthem Claims Payment	14,578,220	17,174,000	16,928,763	16,177,508
639140	Delta Claims Payment	804,217	900,000	900,000	900,000
639150	Delta Care Premiums	90,479	110,000	110,000	110,000
639160	HSA Payments	6,000	10,000	10,000	10,000
639210	Anthem ACA Insurer Vision	799	3,000	3,000	3,000
639220	Anthem ACA Patient Centered Fee	6,034	5,000	5,000	5,000
639230	Anthem State Premium Tax	3,187	13,000	13,000	13,000
639240	Anthem ACA Reinsurance Fee	4,434	30,000	30,000	30,000
639250	Anthem Reinsurance Fee(Stop Loss)	492,995	600,000	600,000	600,000
639260	Anthem Other Charges/Credits	29,431	30,000	30,000	30,000
639800	Anthem Administration Fee	-8,005	80,000	80,000	80,000
639900	Delta Admin Fee	72,160	100,000	100,000	100,000
639950		9,989	0	0	0
	Subtotal	16,089,940	19,055,000	18,809,763	18,058,508
TOTAL		16,089,940	19,055,000	19,055,000	18,366,250

INFORMATIONAL

**FY20 SCHOOL OPERATING BUDGET
SUPERINTENDENT PROPOSED EXPENDITURE ADJUSTMENTS**

Major Changes Only

MAJOR OPERATING EXPENDITURE INCREASES (DECREASES)

Mandated Costs

Special education teachers - 5 FTEs	325,000
Special education para-educators - 3 FTE's	90,000
School Counselors - 4 FTEs	260,000
Regular education teachers for increased enrollment - 10 FTEs	650,000
New Horizons Regional Education Center (Special Education)	460,000

Total mandated	1,785,000
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Compensation (Licensed ave 3.26%, Nonlicensed ave 4.1%)

Step for all eligible licensed staff (Licensed staff 1.46% ave + 1.8% market adj)	2,070,000
Convert non-licensed staff to new pay scale (4.1% ave)	1,220,000
Quadrennial review of select non-licensed staff - Principal regrades	18,894

Total compensation	3,308,894
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Health insurance

Health insurance increase (Employer share) (Note 1)	-
Health insurance increase (Employee share)	-
(No increase in health or dental insurance rates for employer or employees)	

Total health insurance	-
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Other cost increases

Add two Assessment, Compliance & Intervention Coordinators (ACIs) (elementary)	130,000
Add two Reading Specialists	130,000
Add two Job Coaches for internships-mentorships	130,000
Add one Social Worker to account for demand for services	71,000
Add .5 FTE School Counselor	27,500
Add two Para-educators	60,000
Increase the pay for summer bus drivers and aids to regular hour pay	53,600
Stipends for Speech Language Pathologist with Clinical Competency Certificate	8,000
Early College Program (TNCC)	150,000
Professional development for elementary and middle schools	45,638
Annual subscription for Adobe Cloud	50,000
Data Dashboard	40,000
Online evaluation tool	30,000

Total other cost increases	925,738
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**FY19 SCHOOL OPERATING BUDGET
SUPERINTENDENT PROPOSED EXPENDITURE ADJUSTMENTS**

**Major Changes Only
(continued)**

Budget Reductions

Staff attrition	(650,000)
Transfer to the Health & Worker's Compensation Funds - 4 FTEs	(310,000)
Savings from program reductions	(43,000)

Total Budget Reductions	(1,003,000)
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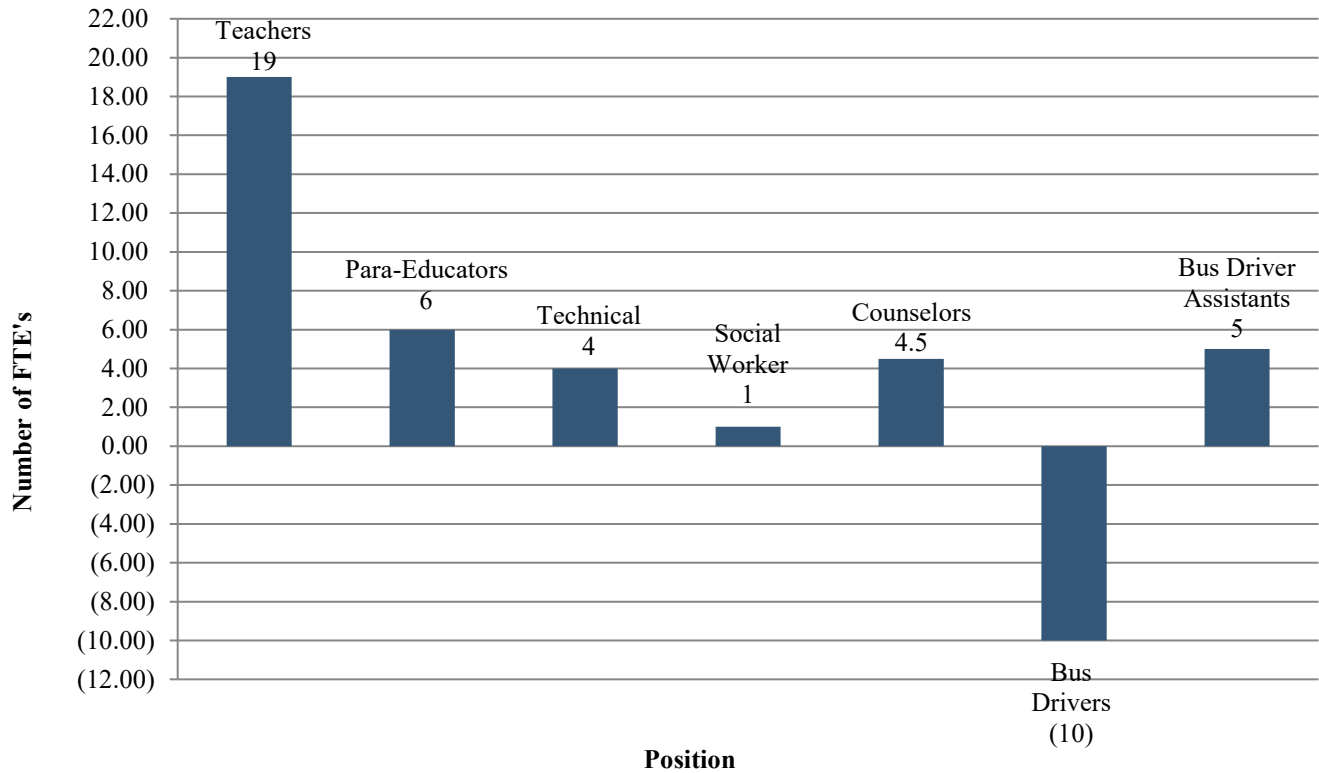
Note 1:

On January 1, 2019, the school division and county began a joint health insurance program. In addition, the school division and county switched health care providers from Anthem to Cigna. As a result, health care premiums for the employer and employees will not change.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2020**

This bar graph depicts the staff additions/reductions by job classification for fiscal year 2020.

**Fiscal Year 2020 Staff FTE Position Changes
by Job Classification**



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2020**

STUDENT FEES

		2015-16	2016-17	2017-18	2018-19	2019-20
1	Instrument Rental	\$30	\$30	\$30	\$30	\$30
2	Vocational Courses	15	15	15	15	15
	Semester	7.50	7.50	7.50	7.50	7.50
3	Art Courses	15	15	15	15	15
	Semester	7.50	7.50	7.50	7.50	7.50
	9 weeks	5	5	5	5	5
4	Band Uniforms (High School)	20	20	20	20	20
5	Computer Courses (Full Year)	15	15	15	15	15
6	Drama	15	15	15	15	15
	Semester	7.50	7.50	7.50	7.50	7.50
	9 weeks	5	5	5	5	5
7	Parking Fee	100	100	100	100	100
8	Athletic Fees					
	Middle School	50	50	50	50	50
	High School	60	60	60	60	60

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2020**

STUDENT FEES

SUMMER SCHOOL		2015-16	2016-17	2017-18	2018-19	2019-20
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 2020**

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

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

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

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

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

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

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2020**

**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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