

The York County School Division

Yorktown, Virginia 23692



Fiscal Year 2023 Superintendent's Proposed Annual Budget

July 1, 2022 – June 30, 2023

yorkcountyschools.org

York County School Division

FY 2023 BUDGET

(Fiscal Year July 1, 2022 – June 30, 2023)

School Board Members

Laurel M. Garrelts, Chair
District III

Sean P. Myatt, Vice Chair
District V

Brett J. Higginbotham
District II

James E. Richardson
District IV

Mark J. Shafer
District I

Division Administration

Victor D. Shandor, Ed.D.
Division Superintendent

Candi L. Skinner
Chief Academic Officer

William B. Bowen
Chief Financial Officer

James E. Carroll, Ed.D.
Chief Operations Officer

Anthony Vladu, Ed.D.
Chief Human Resources Officer

Allison P. Brabrand
Budget and Financial Supervisor

York County School Division
302 Dare Road
Yorktown, Virginia 23692
Phone 757-898-0300
www.yorkcountyschools.org
wbowen@ycsd.york.va.us

THIS PAGE LEFT INTENTIONALLY BLANK



FINANCIAL

YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
STATE	62,766,391	67,213,336	64,984,291	70,452,147
STATE SALES TAX	15,266,600	14,535,825	16,453,476	16,320,477
FEDERAL	17,566,385	22,333,378	23,050,686	21,779,561
LOCAL APPROPRIATION-OPERATIONS	54,102,444	55,630,494	55,630,494	57,430,494
LOCAL APPROPRIATION-GROUNDS	1,134,650	1,206,600	1,206,600	1,206,600
LOCAL APPROPRIATION-REV STAB	0	0	0	0
LOCAL OPERATION MISC.	2,314,013	2,202,012	2,204,012	2,202,012
TOTAL	153,150,483	163,121,645	163,529,559	169,391,291

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
INTEREST ON DEPOSITS	2,924	10,000	5,000	5,000
STATE	36,320	84,998	206,320	287,812
FEDERAL	6,186,737	1,800,000	7,170,000	7,170,000
CAFETERIA SALES	47,280	2,400,000	185,000	185,000
MISCELLANEOUS	7,751	0	0	0
TOTAL	6,281,012	4,294,998	7,566,320	7,647,812

WORKERS COMPENSATION FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
INTEREST ON DEPOSITS	4,252	0	0	0
WRKRS COMP TRANSFERS IN	279,655	340,000	340,000	340,000
TRANSFER FROM RESERVES	0	198,000	198,000	198,000
TOTAL	283,907	538,000	538,000	538,000

YORK COUNTY SCHOOL DIVISION

HEALTH AND DENTAL INSURANCE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
INTEREST ON DEPOSITS	0	40,000	40,000	40,000
CHARGES FOR SERVICES	3,227,775	4,492,500	4,511,200	4,511,200
TRANSFERS-OTHER FUNDS	20,826,360	19,308,250	22,388,950	25,738,257
TOTAL	24,054,135	23,840,750	26,940,150	30,289,457

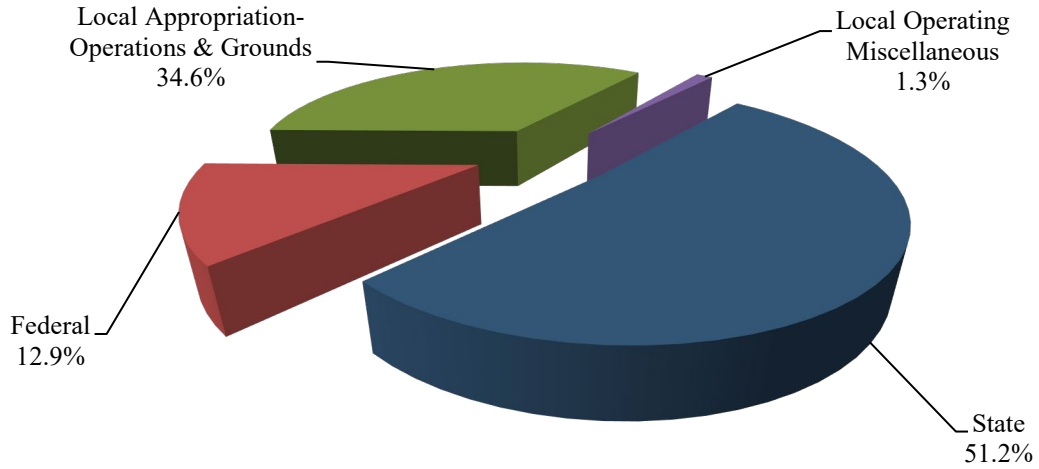
TECHNOLOGY RESERVE FUND

REVENUE SUMMARY

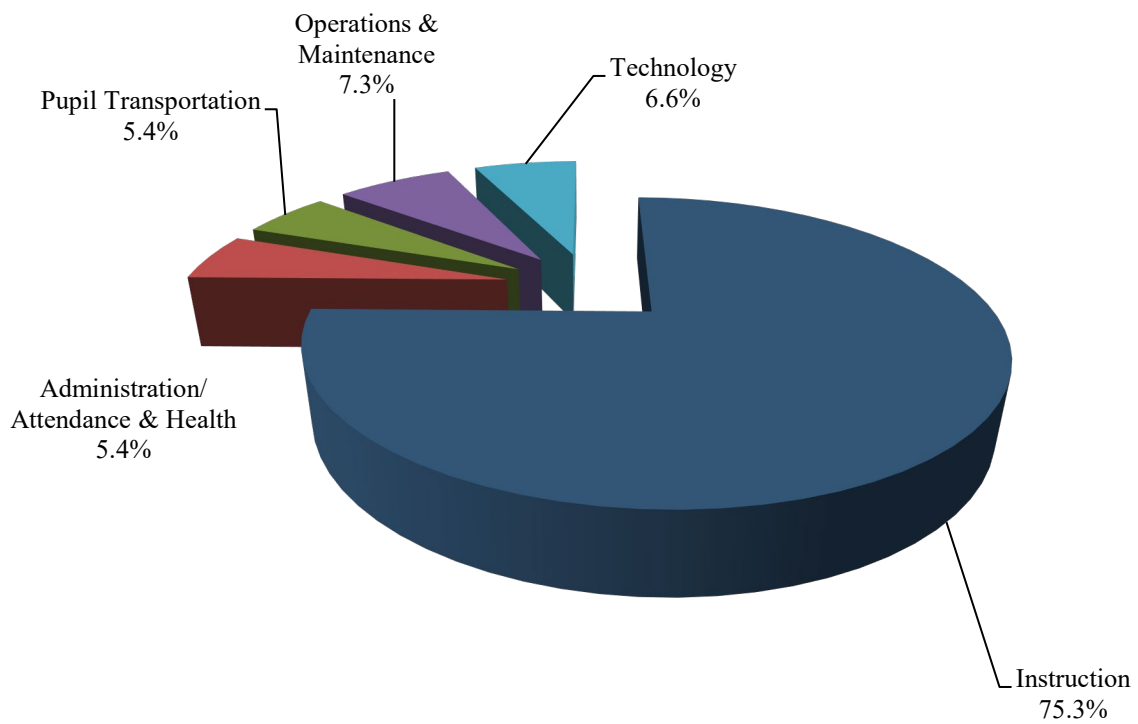
REVENUE SOURCE	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
INTEREST ON DEPOSITS	5,211	5,000	5,000	5,000
CHARGES FOR SERVICES	1,990,670	1,271,000	1,271,000	1,271,000
FEDERAL	0	0	0	0
STATE	0	1,632,000	1,632,000	2,720,000
TRANSFER FROM OTHER FUNDS	0	0	0	0
TOTAL	1,995,881	2,908,000	2,908,000	3,996,000

YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FY 2023 SUPERINTENDENT'S PROPOSED

Revenues by Source



Expenditures by Major Category



THIS PAGE LEFT INTENTIONALLY BLANK



SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
INSTRUCTION				
CLASSROOM INSTRUCTION				
REGULAR EDUCATION				
ELEMENTARY				
2100-611011-010 KINDERGARTEN	4,195,048	3,001,774	3,001,774	4,757,216
2100-611011-020 1ST GRADE	3,838,419	4,227,633	4,227,633	4,074,026
2100-611011-030 2ND GRADE	3,623,182	3,924,686	3,924,686	4,080,207
2100-611011-040 3RD GRADE	3,476,230	3,728,977	3,728,977	3,731,712
2100-611011-050 4TH GRADE	3,431,618	3,738,297	3,738,297	3,594,817
2100-611011-060 5TH GRADE	3,166,641	3,559,779	3,559,779	3,534,758
2100-611011-070 ART	849,468	874,388	874,388	876,983
2100-611011-080 MUSIC	764,351	788,831	788,831	835,797
2100-611011-090 PE	784,907	807,221	807,221	854,475
2100-611011-100 EL	611,844	728,645	728,645	965,538
2100-611011-110 READING	1,838,536	1,946,509	1,946,509	2,118,446
2100-611011-125 SCHOOL OF THE ARTS	0	15,184	15,184	15,184
2100-611011-130 CONTRACTED SERVICES	0	5,000	5,000	5,000
2100-611011-140 OTHER	3,416,309	3,765,978	3,765,978	4,058,516
SUBTOTAL	29,996,553	31,112,902	31,112,902	33,502,675
MIDDLE				
2100-611012-150 ENCORE	2,568,417	2,514,977	2,514,977	2,717,881
2100-611012-160 CORE/TEAMING/ACADEMIC COACHING	9,970,913	10,861,263	10,861,263	10,940,347
2100-611012-170 ALTERNATIVE EDUCATION	160,514	154,611	154,611	152,382
2100-611012-190 EL	134,880	98,525	98,525	220,383
2100-611012-205 SCHOOL OF ARTS	71,291	67,954	67,954	79,523
2100-611012-210 CONTRACTED SERVICES	5,375	6,200	6,200	6,200
2100-611012-220 OTHER	1,399,887	1,534,520	1,534,520	1,472,326
2100-611012-999 GRAFTON COMPLEX FIRE	56,724	0	0	0
SUBTOTAL	14,368,001	15,238,050	15,238,050	15,589,042
HIGH				
2100-611013-230 ART	800,707	818,957	818,957	914,440
2100-611013-240 MUSIC	678,215	682,653	682,653	739,362
2100-611013-250 ENGLISH	2,987,383	3,060,491	3,060,491	3,322,762
2100-611013-260 EL	169,180	262,104	262,104	236,540
2100-611013-270 MATH	3,032,543	3,186,156	3,186,156	3,230,488
2100-611013-280 SCIENCE	3,194,483	3,178,514	3,178,514	3,343,329
2100-611013-290 SOCIAL STUDIES	3,420,649	3,685,143	3,685,143	3,750,473
2100-611013-300 HEALTH	1,202,607	1,245,562	1,245,562	1,421,642
2100-611013-310 DRIVER EDUCATION	0	2,500	2,500	2,500
2100-611013-320 FOREIGN LANGUAGE	1,652,884	1,750,750	1,750,750	1,834,125
2100-611013-330 YORK RIVER ACADEMY	463,709	567,032	567,032	487,085
2100-611013-335 VIRTUAL HIGH SCHOOL	323,609	496,099	496,099	433,741
2100-611013-345 DRAMA	277,959	295,749	295,749	314,630
2100-611013-350 SCHOOL OF THE ARTS	535,290	543,537	543,537	557,762
2100-611013-360 VHSL/INTERSCHOLASTIC ACTIVITY	797,713	836,502	836,502	864,948
2100-611013-370 CONTRACTED SERVICES	456,606	449,427	449,427	629,719
2100-611013-380 OTHER	2,221,420	2,340,433	2,340,433	2,515,174
2100-611013-999 GRAFTON COMPLEX FIRE	12,970	0	0	0
SUBTOTAL	22,227,927	23,401,609	23,401,609	24,598,720
REGULAR EDUCATION TOTAL	66,592,481	69,752,561	69,752,561	73,690,437

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
SPECIAL EDUCATION				
ELEMENTARY				
2100-611021-390 CLASSROOM TEACHERS	5,904,555	6,341,772	6,341,772	7,031,935
2100-611021-400 OTHER	77,207	69,910	69,910	69,910
SUBTOTAL	5,981,762	6,411,682	6,411,682	7,101,845
MIDDLE				
2100-611022-410 CLASSROOM TEACHERS	2,633,232	2,747,755	2,747,755	2,990,178
2100-611022-420 OTHER	21,048	35,950	35,950	35,950
SUBTOTAL	2,654,280	2,783,705	2,783,705	3,026,128
HIGH				
2100-611023-430 CLASSROOM TEACHERS	3,659,901	3,732,239	3,732,239	3,982,146
2100-611023-440 OTHER	2,250,182	2,504,936	2,504,936	2,540,476
SUBTOTAL	5,910,083	6,237,175	6,237,175	6,522,622
SPECIAL EDUCATION TOTAL	14,546,125	15,432,562	15,432,562	16,650,595
CAREER/TECHNICAL				
SECONDARY				
2100-611034-450 FAMILY & CONSUMER SCIENCE	248,504	268,709	268,709	277,312
2100-611034-460 BUSINESS & INFORMATION TECH	674,092	709,094	709,094	749,315
2100-611034-470 MARKETING EDUCATION	259,799	266,755	266,755	286,530
2100-611034-510 CONTRACTED SERVICES	1,125,785	1,136,486	1,136,486	1,363,034
2100-611034-520 MILITARY SCIENCE (NJROTC & NNDCC)	358,746	339,749	339,749	286,132
2100-611034-530 OTHER	199,427	160,978	160,978	314,202
SUBTOTAL	2,866,353	2,881,771	2,881,771	3,276,525
CAREER/TECHNICAL TOTAL	2,866,353	2,881,771	2,881,771	3,276,525

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

		FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
2100-611041-540	EXTEND	380,245	416,165	416,165	412,801
	SUBTOTAL	380,245	416,165	416,165	412,801
SECONDARY					
2100-611044-560	EXTEND	67,396	73,920	73,920	78,286
	SUBTOTAL	67,396	73,920	73,920	78,286
	GIFTED EDUCATION TOTAL	447,641	490,085	490,085	491,087
OTHER PROGRAMS					
2100-611050-580	TITLE I - PART A	729,758	724,867	823,412	823,412
2100-611050-582	TITLE II - PART A	179,100	192,058	190,408	190,408
2100-611050-585	TITLE III - PART A	21,189	40,898	36,938	36,938
2100-611050-586	TITLE IV - PART A	45,912	54,048	54,048	54,048
2100-611050-600	TITLE VIB	2,268,961	2,496,821	2,346,421	2,656,618
2100-611050-606	DEPT. OF DEFENSE ED ACTIVITY GRANT	3,811	0	0	0
2100-611050-607	DEPT. OF DEFENSE ED ACTIVITY GRANT	183,462	356,266	356,266	356,266
2100-611050-620	SUMMER SCHOOL	310,040	270,417	270,417	270,417
2100-611050-640	MISCELLANEOUS	336,309	1,453,241	2,150,270	820,000
2100-611050-650	CONTINGENCY	105,219	105,703	105,703	105,482
2100-611050-700	CARES ACT	285,874	583,700	583,700	0
2100-611050-710	ESSER SPED	43,645	0	0	0
2100-611050-721	ESSER/GEER SUMMER ACADEMY	32,960	33,020	33,020	0
2100-611050-722	ESSER/GEER INSTRUCTIONAL DELIVERY	50,000	50,000	50,000	0
2100-611050-723	ESSER/GEER SCHOOL NUTRITION	26,340	26,340	26,340	0
2100-611050-724	ESSER/GEER VISION	250,495	118,656	118,656	0
2100-611050-725	ESSER/GEER CLEANING SUPPLIES	21,185	21,185	21,185	0
2100-611050-726	ESSER/GEER PROTECTIVE EQUIPMENT	10,271	10,271	10,271	0
2100-611050-727	CARES ACT/ASSESSMENT/ALIGNMENT	114,780	0	0	0
2100-611050-728	CORONAVIRUS RELIEF FUNDS (CRF)	2,295,440	0	0	0
2100-611050-729	CORONAVIRUS RESPONSE AND RELIEF				
	SUPPLEMENTAL APPROPR. ACT (CRRSA)	30,154	2,321,396	2,318,396	0
2100-611050-730	AMERICAN RESCUE PLAN-ARP-ESSER III	0	5,213,526	0	0
2100-611050-731	UNFINISHED LEARNING-ESSER II	0	0	2,470,500	1,235,254
2100-611050-732	EXTENDED SCHOOL YR-ESSER II	0	0	900,000	450,000
2100-611050-733	ARP ESSER III PRESCHOOL	0	0	15,089	27,706
2100-611050-734	ARP ESSER III VIB	0	0	86,591	498,706
2100-611050-735	ARP ESSER III	0	0	1,461,912	3,751,614
2100-611050-736	MCKINNEY-VENTO ARP HOMELESS II	0	0	24,544	23,917
2100-611050-737	ARP ESSER III SET ASIDE	0	0	0	970,650
	SUBTOTAL	7,344,905	14,072,413	14,454,087	12,271,436
	OTHER PROGRAMS TOTAL	7,344,905	14,072,413	14,454,087	12,271,436

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
INSTRUCTION				
INSTRUCTIONAL SUPPORT - STUDENT				
2100-612121-000 ELEMENTARY GUIDANCE	950,691	931,098	931,098	1,157,263
2100-612124-000 SECONDARY GUIDANCE	2,693,214	2,995,468	2,995,468	2,944,594
2100-612222-000 SOCIAL WORK SERVICES	288,752	528,428	528,428	580,374
2100-612300-000 HOMEBOUND	3,380	79,354	79,354	79,354
SUBTOTAL	3,936,037	4,534,348	4,534,348	4,761,585
INSTRUCTION				
INSTRUCTIONAL SUPPORT - STAFF				
2100-613110-000 MANAGEMENT	755,258	784,471	784,471	1,218,870
2100-613110-019	4,779	0	0	0
2100-613120-000 REG. ED.	2,308,783	2,237,993	2,237,993	2,216,511
2100-613121-000 SPEC. ED.	1,014,511	1,087,729	1,087,729	1,228,414
2100-613130-000 STAFF DEVELOPMENT	120,764	242,105	242,105	242,105
2100-613201-000 ELEMENTARY MEDIA	905,774	1,071,381	1,071,381	1,040,272
2100-613204-000 SECONDARY MEDIA	917,739	962,137	962,137	1,152,958
SUBTOTAL	6,027,608	6,385,816	6,385,816	7,099,130
INSTRUCTION				
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION				
2100-614101-000 ELEMENTARY PRINCIPALS' OFFICES	3,827,708	4,004,508	4,004,508	4,203,660
2100-614104-000 SECONDARY PRINCIPALS' OFFICES	7,488,543	5,007,428	5,007,428	5,101,020
SUBTOTAL	11,316,251	9,011,936	9,011,936	9,304,680

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH				
2100-621100-000 BOARD SERVICES	122,613	135,741	135,741	147,222
2100-621200-000 EXECUTIVE SERVICES	700,686	722,013	722,013	721,063
2100-621300-000 COMMUNICATION SERVICES	630,929	582,842	582,842	669,230
2100-621400-000 HUMAN RESOURCES	904,015	1,283,397	1,283,397	1,310,289
2100-621600-000 FISCAL SERVICES	1,526,093	1,299,338	1,299,338	1,612,687
2100-622200-000 HEALTH SERVICES	1,977,436	2,139,336	2,139,336	2,281,153
2100-622300-000 PSYCHOLOGICAL SERVICES	898,365	1,343,863	1,343,863	1,390,794
2100-622400-000 SPEECH/AUDIOLOGY SERVICES	1,051,098	1,042,955	1,042,955	1,014,377
SUBTOTAL	7,811,235	8,549,485	8,549,485	9,146,815
PUPIL TRANSPORTATION				
2100-632000-000 VEHICLE OPERATION SERVICES	6,636,977	7,227,984	7,255,349	7,452,718
2100-632000-019	321	0	0	0
2100-634000-000 VEHICLE MAINTENANCE SERVICES	1,812,555	1,637,767	1,637,767	1,679,491
SUBTOTAL	8,449,853	8,865,751	8,893,116	9,132,209
OPERATIONS & MAINTENANCE				
2100-641000-000 MANAGEMENT & DIRECTION	236,524	241,166	241,166	256,651
2100-642000-000 BUILDING SERVICES	8,679,674	9,721,093	9,721,093	10,125,303
2100-643000-000 GROUNDS SERVICES	2,386,895	1,206,600	1,206,600	1,206,600
2100-645000-000 VEHICLE SERVICES	243,740	432,710	432,710	439,494
2100-647000-000 WAREHOUSE/DISTRIBUTION SVCS	324,491	375,320	375,320	408,351
SUBTOTAL	11,871,324	11,976,889	11,976,889	12,436,399
TECHNOLOGY				
2100-681000-000 CLASSROOM INSTRUCTION	4,156,348	5,067,586	5,067,586	4,827,671
2100-682000-000 INSTRUCTIONAL SUPPORT	2,473,748	2,874,530	2,874,530	2,909,175
2100-683000-000 ADMINISTRATION	1,197,866	1,200,841	1,200,841	1,343,757
2100-686000-000 OPERATIONS & MAINTENANCE	1,870,405	1,909,253	1,909,253	1,935,097
2100-689050-000 OTHER PROGRAMS - GRANTS	138,836	115,818	114,693	114,693
SUBTOTAL	9,837,203	11,168,028	11,166,903	11,130,393
TOTAL SCHOOL OPERATING FUND:	151,047,016	163,121,645	163,529,559	169,391,291

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2023

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
FOOD SERVICES				
2200-651000-000	6,281,012	4,294,998	7,566,320	7,647,812
SUBTOTAL	6,281,012	4,294,998	7,566,320	7,647,812
 WORKERS COMPENSATION				
2102-621600-000	283,907	538,000	538,000	538,000
SUBTOTAL	283,907	538,000	538,000	538,000
 HEALTH & DENTAL INSURANCE				
2700-671100-000	24,054,135	23,840,750	26,940,150	30,289,457
SUBTOTAL	24,054,135	23,840,750	26,940,150	30,289,457
 TECHNOLOGY RESERVE				
FUND 2300	1,995,881	2,908,000	2,908,000	3,996,000
SUBTOTAL	1,995,881	2,908,000	2,908,000	3,996,000
 TOTAL ALL FUNDS	183,661,951	194,703,393	201,482,029	211,862,560

OPERATING FUND REVENUE

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

REVENUE

Local Revenue

Interest On Deposits

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

Rental of Land/Buildings

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

Use of Vehicles/Buses

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

Property Lease

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

Sale of Vehicles

Proceeds from the auction of used school equipment and buses.

Debt Service 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 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-510100	INTEREST ON DEPOSITS	3,419	5,000	5,000	5,000
30315-520100	RENTAL OF LAND/BUILDINGS	39,972	110,000	110,000	110,000
30315-520150	BOYS AND GIRLS CLUB FACILITY USE	0	17,000	17,000	17,000
30315-520200	USE OF VEHICLES/BUSES	0	50,000	50,000	50,000
30315-520210	CONTRACTED BUS SERVICE/ACT FUNDS	295	55,000	55,000	55,000
30315-520250	VHSL	18,262	40,000	40,000	40,000
30315-520260	PROPERTY LEASE	745,636	270,000	270,000	270,000
30315-520300	PRINTING REVENUE	0	4,500	4,500	4,500
30315-520350	PROCUREMENT CARD REBATE	29,073	35,000	35,000	35,000
30315-520610	DISPOSAL-SURPLUS PROPERTY	0	5,000	5,000	5,000
30315-520650	SALE OF VEHICLES	63,342	20,000	20,000	20,000
30315-530750	DEBT SERVICE REIMB-NEW HORIZONS	105,219	105,612	105,612	105,612
SUBTOTAL		1,005,218	717,112	717,112	717,112
CHARGES FOR SERVICES					
30316-574100	PUPIL FEES	1,920	70,000	70,000	70,000
30316-574150	PSAT CREDIT CARD FEES	1	0	0	0
30316-574200	TUITION/DAY SCHOOL	428,359	440,000	440,000	440,000
30316-574400	TUITION/SUMMER SCHOOL	208,242	185,000	185,000	185,000
30316-574450	SUMMER SCHOOL TUITION FEES	4,213	0	0	0
30316-574500	USER TECH REPAIR	0	0	0	0
30316-574600	PRESCHOOL TUITION	12,250	52,000	52,000	52,000
30316-574700	ATHLETIC USER FEE - MIDDLE	16,630	24,400	24,400	24,400
30316-574710	ATHLETIC USER FEE - HIGH	81,716	120,000	120,000	120,000
30316-574750	EARLY COLLEGE TUITION	19,424	70,000	70,000	70,000
30316-574800	EARLY COLLEGE TUITION FEES	242	0	0	0
30316-574850	SCHOOL RYCOR FEES	5,888	0	0	0
SUBTOTAL		778,885	961,400	961,400	961,400
LOCAL MISCELLANEOUS					
30318-530100	PRIOR YEAR EXPENDITURE REFUND	21,746	10,000	10,000	10,000
30318-530150	INSURANCE RECOVERY	481,518	75,000	75,000	75,000
30318-530200	MISCELLANEOUS REVENUE	16,573	20,000	20,000	20,000
30318-530300	COURT RESTITUTION	1,072	0	0	0
30318-530400	YORK FOUNDATION-REIMBURSEMENT	0	0	0	0
30318-530600	VIRTUAL HIGH SCHOOL	0	18,500	18,500	18,500
30318-530800	LOCAL DONATIONS	5,000	0	0	0
30318-560050	VIRGINIA RISK SHARING (VRSA)	2,000	0	0	0
30318-560060	HRSSS	2,000	0	2,000	0
30318-560070	INDIRECT COST	0	400,000	400,000	400,000
SUBTOTAL		529,910	523,500	525,500	523,500
TOTAL REVENUE-LOCAL SOURCE		2,314,013	2,202,012	2,204,012	2,202,012

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

REVENUE

State Revenue

Basis of State Revenue

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

State Sales Tax

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

State Basic Aid

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

Lottery Funds

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

Gifted Education - SOQ

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

Remedial Programs

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

Special Education - SOQ

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

Vocational Education - SOQ

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

Employer Share Benefits

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

No Loss Funding

This state payment is a formula meaning that a school division that lost students after the March 2020 closure of schools would still receive funding for those students.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
REVENUE-COMMONWEALTH					
30324-520101	STATE SALES TAX	15,266,600	14,535,825	16,453,476	16,320,477
30324-520201	BASIC AID	38,824,864	39,911,192	39,069,075	43,185,296
30324-520211	COMPENSATION SUPPLEMENT	0	2,432,786	2,451,209	2,662,522
30324-520220	SUPPLEMENTAL LOTTERY	3,159,398	3,107,348	3,152,807	3,237,254
30324-520500	FOSTER HOME CHILDREN	21,482	19,223	19,835	20,138
30324-520600	SPEC ED FOSTER HOME CARE	48,642	27,772	28,543	28,979
30324-520700	GIFTED EDUCATION - SOQ	393,960	399,672	402,487	439,120
30324-520800	REMEDIAL PROGRAMS	431,841	438,101	441,188	502,992
30324-520810	REMEDIAL SUMMER SCHOOL	179,752	179,752	236,747	136,520
30324-520830	READING INTERVENTION	112,192	112,192	219,983	390,857
30324-521200	SPECIAL EDUCATION-SOQ	4,325,987	4,388,701	4,419,618	4,295,390
30324-521230	HOMEBOUND	1,523	17,290	1,680	17,605
30324-521250	COMPREHENSIVE SERVICES ACT	521,250	400,000	400,000	475,000
30324-521400	FREE TEXTBOOKS	814,210	826,013	831,833	1,056,922
30324-521700	VOC ED-SOQ	287,894	292,068	294,125	415,168
30324-522000	SPECIAL ED SUPPORT	772,151	620,018	909,108	971,995
30324-522300	SOCIAL SECURITY	2,159,206	2,205,879	2,221,419	2,403,183
30324-522310	VRS RETIREMENT BENEFITS	5,038,147	5,141,928	5,178,151	5,596,782
30324-522320	VRS GROUP LIFE BENEFITS	151,523	153,720	154,803	167,664
30324-525001	MEDICAID REIMBURSEMENT	182,308	135,000	135,000	150,000
30324-525250	PROJECT GRADUATION	17,699	17,699	21,202	21,762
30324-525300	OTHER CATEGORY/VOC ED	6,937	17,995	33,832	33,832
30324-525400	CAREER SWITCHERS PROGRAM	2,000	0	0	0
30324-526500	AT RISK	279,416	396,027	382,101	650,163
30324-526600	NATIONAL BOARD CERTIFICATION	52,500	50,000	50,000	50,000
30324-527500	K-3 INITIATIVE	161,262	163,213	169,515	177,482
30324-527510	SOL ALGEBRA READINESS	68,836	68,838	68,913	76,583
30324-527660	FY19 TECH INITIATIVE	20,881	0	0	0
30324-527680	FY21 TECH INITIATIVE	0	0	0	0
30324-527680	TECHNOLOGY INITIATIVE	0	544,000	544,000	0
30324-528100	PRE-SCHOOL INITIATIVE	210,895	525,797	248,688	389,758
30324-529900	MISCELLANEOUS GRANTS, STATE	0	337,548	337,548	320,000
30324-529910	LEP (LIMITED ENGLISH PROFICIENCY)	248,218	273,528	303,278	381,662
30324-540202	ISAEP	16,773	16,772	16,465	16,465
30324-540252	CTE EQUIPMENT	23,161	0	0	0
30324-540253	CTE OCCUPATIONAL PREP PRGRMS	13,676	0	0	0
30324-540291	MENTOR TEACHER	6,303	6,303	6,797	6,797
30324-540301	K-12 INNOVATION	50,000	0	85,000	0
30324-540349	CTE INDUSTRY CERTIFICATIONS	3,734	0	0	0
30324-540365	CTE WORKPLACE READINESS	2,305	0	0	0
30324-540372	MATH SCIENCE TEACHER RECRUIT	3,000	0	0	0
30324-540401	MCKINNEY-VENTO	12,420	0	0	0
30324-540427	POSITIVE BEHAVIOR (PBIS)	26,500	0	0	0
30324-540430	SECURITY	0	0	0	0
30324-540435	#GO VA MINI	227,162	0	0	0
30324-540883	ALBUTEROL GRANT	0	0	1,176	0
30324-560010	COVID RELIEF	0	0	0	0
30324-560020	VHS AP TESTING	0	0	0	0
30324-560030	YORK RIVER ACADEMY	0	0	0	0
30324-560040	PRAXIS ASSISTANCE	4,535	0	0	0
30324-560070	NO LOSS FUNDING	3,690,542	3,986,961	2,148,165	0
30324-560080	VPI PROVISIONAL LICENSURE	6,000	0	0	0
30324-560090	LEARNING LOSS INSTRUCTIONAL SUPPORT	185,306	0	0	0
30324-540440	GROCERY TAX HOLD HARMLESS	0	0	0	357,051
30324-540450	REBENCHMARKING HOLD HARMLESS	0	0	0	1,817,205
TOTAL REVENUE-COMMONWEALTH		78,032,991	81,749,161	81,437,767	86,772,624

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

REVENUE

Federal Revenues

Title I – Part A

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

Title II – Part A

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

Title III – Part A

Title III, Part A supports services to limited English proficient (LEP) students, provides instructional resources and activities that focus on increasing English language proficiency and academic achievement and funds professional development for teachers of LEP students. This is a part of the Every Student Succeeds Act (ESSA).

DODEA Grants

Department of Defense Education Activity Grants will fund efforts to improve student achievement in Literacy, Reading and Math for students with disabilities.

Impact Aid

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

Heavily Impacted Funds

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

Title VIB

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

Transfers/Local

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

Impact Aid and Transfers/Local Appropriations – Revenue Stabilization Fund

Impact aid receipts greater than \$8.7 million are deposited to the revenue stabilization fund. The revenue stabilization fund was established as a “rainy day” fund for the School Division’s operating budget. However in recent years, it has primarily been used to support one-time initiatives in the operating and capital budgets.

CARES ACT

These funds are emergency relief funds intended to address the impact that COVID-19 has had and continues to have on elementary and secondary schools in Virginia.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

REVENUE

ESSER/GEER

The Elementary and Secondary School Emergency Relief (ESSER) fund and the Governor's Emergency Education Relief (GEER) fund.

Coronavirus Relief Funds (CRF)

These funds help to cover costs in preparing for, responding to and mitigating the impacts of the COVID-19 pandemic. The funds are intended for costs incurred related to COVID-19 in reopening and operating public schools during the first months of the 2020-2021 school year.

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)

These funds were signed into law in December 2020 for education stabilization. CRRSA Act ESSER II and GEER II funds can be used for the same programs and activities as the CARES Act funds.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2021 ACTUAL	FY2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
REVENUE-FEDERAL					
30333-520202	TITLE I - PART A	755,511	724,867	823,412	823,412
30333-520501	TITLE II - PART A	179,100	192,058	190,408	190,408
30333-520651	TITLE III - PART A	23,326	40,898	36,938	36,938
30333-520701	TITLE IV - PART A	46,102	54,048	54,048	54,048
30333-521201	IMPACT AID	9,123,392	8,700,000	8,700,000	8,700,000
30333-521350	DOD-HEAVILY IMPACTED	1,257,379	1,200,000	1,200,000	1,200,000
30333-521400	FREE TEXTBOOKS	0	0	0	0
30333-521401	FOREST RESERVE	5,928	0	0	0
30333-521750	DODEA LITERACY GRANT	3,611	0	0	0
30333-521800	DOD STEM GRANT	183,152	356,265	356,265	356,265
30333-521850	CARES ACT STIMULUS	583,700	0	583,700	0
30333-521855	ESSER-GEER	391,252	0	259,472	0
30333-521860	CORONAVIRUS RELIEF FUND (CRF)	2,295,440	0	0	0
30333-521900	TITLE VIB	2,268,963	2,437,611	2,346,421	2,656,618
30333-521901	CHAMPIONS IN KIND	1,000	0	0	0
30333-522750	DODEA SPED GRANT		0	0	0
30333-522800	E-RATE		0	0	0
30333-522900	NJROTC	126,578	140,000	140,000	140,000
30333-529900	MISCELLANEOUS GRANTS, FEDERAL	0	672,383	892,063	500,000
30333-584048	CTE-CARL PERKINS	115,819	115,819	114,693	114,693
30333-584173	SPEC ED PRESCHOOL	47,709	48,516	48,869	49,332
30333-521865	ESSER SPECIAL ED	43,645	0	0	0
30333-584050	CRRSA	0	2,321,396	2,318,396	0
30333-584051	UNFINISHED LEARNING-CRRSA ESSER II	0	0	2,470,500	1,235,254
30333-584052	EXTENDED YEAR-CRRSA ESSER II	0	0	900,000	450,000
30333-584040	CARES ACT ASSESS & ALIGN	114,780	115,991	0	0
30333-584060	ARP-ESSER III	0	5,213,526	1,461,912	3,751,614
30333-584174	ARP-PRESCHOOL	0	0	15,089	27,706
30333-584027	ARP-TITLE VIB	0	0	86,591	498,706
30333-521870	BUS DRIVER INCENTIVE GRANT			27,365	0
30333-584045	ARP II-HOMELESS			24,544	23,917
30333-584065	ARPA-ESSER III SET ASIDE	0	0	0	970,650
	TOTAL REVENUE-FEDERAL	17,566,385	22,333,378	23,050,686	21,779,561
TRANSFERS-OTHER FUNDS					
30351-510101	TRANSFERS/LOCAL APPN-OPERATIONS	54,102,444	55,630,494	55,630,494	57,430,494
30351-510120	TRANSFERS/LOCAL APPN-GROUNDS	1,134,650	1,206,600	1,206,600	1,206,600
30351-510130	TRANSFERS/LOCAL APPN-REV STAB FUND	0	0	0	0
30351-510140	TRANSFERS-OTHER FUNDS	0	0	0	0
	TOTAL TRANSFERS-OTHER FUNDS	55,237,094	56,837,094	56,837,094	58,637,094
	TOTAL SCHOOL OPERATING FUND	153,150,483	163,121,645	163,529,559	169,391,291

THIS PAGE LEFT INTENTIONALLY BLANK



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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	49	49	51	46
Para-Educators	27	27	28	26

ADDITIONAL INFORMATION:

In FY23 reduced by 5 Teacher FTE's. In FY23 reduced by 2 Para-Educator FTE's.

CODE: 2100-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,304,044	1,539,255	1,539,255	2,745,136
611410	Para-Educator Salaries	492,764	459,494	459,494	523,735
615950	Overtime	255	0	0	0
616600	One-Time Bonus	101,350	0	0	0
	Subtotal	2,898,413	1,998,749	1,998,749	3,268,871
EMPLOYEE BENEFITS					
621000	FICA	213,550	152,925	152,925	250,069
622000	VRS Retirement	351,481	289,827	289,827	543,287
623000	Health Insurance	507,524	431,871	431,871	533,028
623500	Dental Insurance	13,762	0	0	0
624000	Group Life Insurance	37,373	26,140	26,140	43,803
625000	VRS Hybrid Disability Insurance	3,167	0	0	0
626000	Hybrid Defined Benefit	99,240	0	0	0
627000	ICMA RC Hybrid-DC	6,742	0	0	0
627500	RHCC	33,745	23,607	23,607	39,553
628000	Other Benefits	5,829	5,829	5,829	5,829
628100	ICMA RC Hybrid-457 Match	6,052	0	0	0
	Subtotal	1,278,465	930,199	930,199	1,415,569
MATERIALS/SUPPLIES					
660300	Textbooks	152	42,500	42,500	42,500
669000	Other Educational Supplies	16,308	27,557	27,557	27,557
	Subtotal	16,460	70,057	70,057	70,057
EQUIPMENT					
689210	Furniture/Equipment-Replacement	1,710	2,769	2,769	2,719
	Subtotal	1,710	2,769	2,769	2,719
TOTAL		4,195,048	3,001,774	3,001,774	4,757,216

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	49	49	47	46

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611011-020

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,616,097	2,803,562	2,803,562	2,779,759
616600	One-Time Bonus	74,250	0	0	0
	Subtotal	2,690,347	2,803,562	2,803,562	2,779,759
EMPLOYEE BENEFITS					
621000	FICA	199,719	214,501	214,501	212,652
622000	VRS Retirement	332,251	465,975	465,975	461,996
623000	Health Insurance	411,667	595,852	595,852	471,914
623500	Dental Insurance	9,684	0	0	0
624000	Group Life Insurance	34,618	37,590	37,590	37,249
625000	VRS Hybrid Disability Insurance	2,673	0	0	0
626000	Hybrid Defined Benefit	83,231	0	0	0
627000	ICMA RC Hybrid-DC	5,688	0	0	0
627500	RHCC	31,071	33,944	33,944	33,635
628000	Other Benefits	4,340	4,340	4,340	4,340
628100	ICMA RC Hybrid-457 Match	5,745	0	0	0
	Subtotal	1,120,687	1,352,202	1,352,202	1,221,786
MATERIALS/SUPPLIES					
660300	Textbooks	6,210	42,750	42,750	42,750
669000	Other Educational Supplies	16,904	25,850	25,850	25,850
	Subtotal	23,114	68,600	68,600	68,600
EQUIPMENT					
689110	Furniture/Equipment-Additional	690	550	550	550
689210	Furniture/Equipment-Replacement	3,581	2,719	2,719	3,331
	Subtotal	4,271	3,269	3,269	3,881
TOTAL		3,838,419	4,227,633	4,227,633	4,074,026

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	48	48	51	50

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611011-030

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,463,926	2,677,716	2,677,716	2,851,545
616600	One-Time Bonus	70,500	0	0	0
	Subtotal	2,534,426	2,677,716	2,677,716	2,851,545
EMPLOYEE BENEFITS					
621000	FICA	187,704	204,872	204,872	218,143
622000	VRS Retirement	340,830	445,062	445,062	473,927
623000	Health Insurance	396,191	452,700	452,700	388,582
623500	Dental Insurance	7,897	0	0	0
624000	Group Life Insurance	33,107	35,905	35,905	38,211
625000	VRS Hybrid Disability Insurance	1,953	0	0	0
626000	Hybrid Defined Benefit	62,522	0	0	0
627000	ICMA RC Hybrid-DC	4,155	0	0	0
627500	RHCC	29,841	32,424	32,424	34,504
628000	Other Benefits	4,776	4,776	4,776	4,776
628100	ICMA RC Hybrid-457 Match	2,380	0	0	0
	Subtotal	1,071,356	1,175,739	1,175,739	1,158,143
MATERIALS/SUPPLIES					
660300	Textbooks	0	42,750	42,750	42,750
669000	Other Educational Supplies	15,568	25,200	25,200	25,200
	Subtotal	15,568	67,950	67,950	67,950
EQUIPMENT					
689110	Furniture/Equipment-Additional	180	400	400	400
689210	Furniture/Equipment-Replacement	1,652	2,881	2,881	2,169
	Subtotal	1,832	3,281	3,281	2,569
TOTAL		3,623,182	3,924,686	3,924,686	4,080,207

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	44	44	42	43

ADDITIONAL INFORMATION:

In FY23 added 1 Teacher FTE.

CODE: 2100-611011-040

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,326,428	2,499,523	2,499,523	2,540,169
616600	One-Time Bonus	66,000	0	0	0
	Subtotal	2,392,428	2,499,523	2,499,523	2,540,169
EMPLOYEE BENEFITS					
621000	FICA	177,298	191,236	191,236	194,323
622000	VRS Retirement	224,092	415,446	415,446	422,176
623000	Health Insurance	422,985	480,924	480,924	432,243
623500	Dental Insurance	8,754	0	0	0
624000	Group Life Insurance	31,179	33,510	33,510	34,038
625000	VRS Hybrid Disability Insurance	4,599	0	0	0
626000	Hybrid Defined Benefit	145,442	0	0	0
627000	ICMA RC Hybrid-DC	9,785	0	0	0
627500	RHCC	28,154	30,261	30,261	30,736
628000	Other Benefits	4,410	4,410	4,410	4,410
628100	ICMA RC Hybrid-457 Match	7,748	0	0	0
	Subtotal	1,064,446	1,155,787	1,155,787	1,117,926
MATERIALS/SUPPLIES					
660300	Textbooks	162	44,000	44,000	44,000
669000	Other Educational Supplies	17,259	27,048	27,048	27,048
	Subtotal	17,421	71,048	71,048	71,048
EQUIPMENT					
689110	Furniture/Equipment-Additional	547	400	400	400
689210	Furniture/Equipment-Replacement	1,388	2,219	2,219	2,169
	Subtotal	1,935	2,619	2,619	2,569
TOTAL		3,476,230	3,728,977	3,728,977	3,731,712

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	43	43	43	42

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611011-050

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,310,674	2,534,269	2,534,269	2,447,517
616600	One-Time Bonus	65,250	0	0	0
	Subtotal	2,375,924	2,534,269	2,534,269	2,447,517
EMPLOYEE BENEFITS					
621000	FICA	175,334	193,893	193,893	187,235
622000	VRS Retirement	254,383	421,220	421,220	406,777
623000	Health Insurance	402,083	450,264	450,264	416,944
623500	Dental Insurance	10,769	0	0	0
624000	Group Life Insurance	31,223	33,981	33,981	32,797
625000	VRS Hybrid Disability Insurance	3,757	0	0	0
626000	Hybrid Defined Benefit	116,957	0	0	0
627000	ICMA RC Hybrid-DC	7,995	0	0	0
627500	RHCC	28,121	30,688	30,688	29,615
628000	Other Benefits	3,903	3,903	3,903	3,903
628100	ICMA RC Hybrid-457 Match	7,917	0	0	0
	Subtotal	1,042,442	1,133,949	1,133,949	1,077,271
MATERIALS/SUPPLIES					
660300	Textbooks	545	44,000	44,000	44,000
669000	Other Educational Supplies	10,775	23,460	23,460	23,460
	Subtotal	11,320	67,460	67,460	67,460
EQUIPMENT					
689110	Furniture/Equipment-Additional	450	400	400	400
689210	Furniture/Equipment-Replacement	1,482	2,219	2,219	2,169
	Subtotal	1,932	2,619	2,619	2,569
TOTAL		3,431,618	3,738,297	3,738,297	3,594,817

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	46	46	45	44

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	2,156,083	2,436,872	2,436,872	2,443,739
616600	One-Time Bonus	62,250	0	0	0
	Subtotal	2,218,333	2,436,872	2,436,872	2,443,739
EMPLOYEE BENEFITS					
621000	FICA	164,896	186,444	186,444	186,946
622000	VRS Retirement	215,887	405,031	405,031	406,149
623000	Health Insurance	319,504	399,036	399,036	365,447
623500	Dental Insurance	9,065	0	0	0
624000	Group Life Insurance	28,843	32,679	32,679	32,746
625000	VRS Hybrid Disability Insurance	3,989	0	0	0
626000	Hybrid Defined Benefit	129,332	0	0	0
627000	ICMA RC Hybrid-DC	8,488	0	0	0
627500	RHCC	25,987	29,505	29,505	29,569
628000	Other Benefits	4,210	4,210	4,210	4,210
628100	ICMA RC Hybrid-457 Match	3,241	0	0	0
	Subtotal	913,442	1,056,905	1,056,905	1,025,067
MATERIALS/SUPPLIES					
660300	Textbooks	0	44,000	44,000	44,000
669000	Other Educational Supplies	12,865	19,583	19,583	19,583
	Subtotal	12,865	63,583	63,583	63,583
EQUIPMENT					
689110	Furniture/Equipment-Additional	450	200	200	200
689210	Furniture/Equipment-Replacement	21,551	2,219	2,219	2,169
	Subtotal	22,001	2,419	2,419	2,369
TOTAL		3,166,641	3,559,779	3,559,779	3,534,758

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	10	10	10	10
----------	----	----	----	----

ADDITIONAL INFORMATION:

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

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

611210	Teacher Salaries	554,800	575,375	575,375	593,352
616600	One-Time Bonus	15,000	0	0	0
	Subtotal	569,800	575,375	575,375	593,352

EMPLOYEE BENEFITS

621000	FICA	42,265	44,021	44,021	45,391
622000	VRS Retirement	91,709	95,632	95,632	98,615
623000	Health Insurance	91,395	101,820	101,820	81,634
623500	Dental Insurance	2,390	0	0	0
624000	Group Life Insurance	7,394	7,714	7,714	7,951
627500	RHCC	6,677	6,966	6,966	7,180
628000	Other Benefits	977	977	977	977
	Subtotal	242,807	257,130	257,130	241,748

MATERIALS/SUPPLIES

660500	Art Supplies	30,906	35,717	35,717	35,717
669000	Other Educational Supplies	5,955	6,166	6,166	6,166
	Subtotal	36,861	41,883	41,883	41,883

TOTAL

	849,468	874,388	874,388	876,983
--	----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	10	10	10	10
----------	----	----	----	----

ADDITIONAL INFORMATION:

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

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

611210	Teacher Salaries	508,829	532,073	532,073	567,215
616600	One-Time Bonus	15,000	0	0	0
	Subtotal	523,829	532,073	532,073	567,215

EMPLOYEE BENEFITS

621000	FICA	39,260	40,709	40,709	43,392
622000	VRS Retirement	69,812	88,435	88,435	94,271
623000	Health Insurance	91,860	100,464	100,464	102,882
623500	Dental Insurance	2,287	0	0	0
624000	Group Life Insurance	6,819	7,135	7,135	7,601
625000	VRS Hybrid Disability Insurance	417	0	0	0
626000	Hybrid Defined Benefit	12,775	0	0	0
627000	ICMA RC Hybrid-DC	888	0	0	0
627500	RHCC	6,157	6,442	6,442	6,863
628000	Other Benefits	1,025	1,025	1,025	1,025
628100	ICMA RC Hybrid-457 Match	1,093	0	0	0
	Subtotal	232,393	244,210	244,210	256,034

MATERIALS/SUPPLIES

660400	Music Supplies	8,129	12,548	12,548	12,548
	Subtotal	8,129	12,548	12,548	12,548

TOTAL

	764,351	788,831	788,831	835,797
--	----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	10	10	10	10
----------	----	----	----	----

ADDITIONAL INFORMATION:

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

CODE: 2100-611011-090**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	528,482	551,391	551,391	586,618
616600	One-Time Bonus	15,000	0	0	0
	Subtotal	543,482	551,391	551,391	586,618

EMPLOYEE BENEFITS

621000	FICA	40,201	42,187	42,187	44,876
622000	VRS Retirement	72,653	91,645	91,645	97,496
623000	Health Insurance	87,659	94,860	94,860	97,457
623500	Dental Insurance	2,513	0	0	0
624000	Group Life Insurance	7,081	7,393	7,393	7,861
625000	VRS Hybrid Disability Insurance	429	0	0	0
626000	Hybrid Defined Benefit	13,170	0	0	0
627000	ICMA RC Hybrid-DC	913	0	0	0
627500	RHCC	6,394	6,676	6,676	7,098
628000	Other Benefits	1,269	1,269	1,269	1,269
628100	ICMA RC Hybrid-457 Match	869	0	0	0
	Subtotal	233,151	244,030	244,030	256,057

MATERIALS/SUPPLIES

660600	Physical Ed Supplies	8,274	11,800	11,800	11,800
	Subtotal	8,274	11,800	11,800	11,800

TOTAL

	784,907	807,221	807,221	854,475
--	----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	8	8	8.25	8.5
Para-Educators	3.5	3.5	3.75	3.75

ADDITIONAL INFORMATION:

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

In FY23 increased by .25 Teacher FTE.

CODE: 2100-611011-100

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	388,738	397,732	397,732	506,690
611410	Para-Educator Salaries	24,009	68,065	68,065	69,251
611430	Technical Salaries	2,000	47,402	47,402	47,402
615950	Overtime	3	0	0	0
616600	One-Time Bonus	12,000	0	0	0
	Subtotal	426,750	513,199	513,199	623,343
EMPLOYEE BENEFITS					
621000	FICA	31,646	37,714	37,714	46,134
622000	VRS Retirement	46,730	70,376	70,376	95,721
623000	Health Insurance	59,019	85,404	85,404	175,589
623500	Dental Insurance	2,170	0	0	0
624000	Group Life Insurance	5,519	6,247	6,247	7,718
625000	VRS Hybrid Disability Insurance	614	0	0	0
626000	Hybrid Defined Benefit	19,835	0	0	0
627000	ICMA RC Hybrid-DC	1,307	0	0	0
627500	RHCC	4,984	5,641	5,641	6,969
628000	Other Benefits	659	659	659	659
628100	ICMA RC Hybrid-457 Match	935	0	0	0
	Subtotal	173,418	206,041	206,041	332,790
OTHER CHARGES					
655040	Travel	711	3,000	3,000	3,000
	Subtotal	711	3,000	3,000	3,000
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	10,965	6,405	6,405	6,405
	Subtotal	10,965	6,405	6,405	6,405
TOTAL		611,844	728,645	728,645	965,538

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	16.5	16.5	16.5	16.5
Para-Educators	13.5	13.5	13.5	13.5

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

611210	Teacher Salaries	1,002,834	1,043,430	1,043,430	1,121,514
611410	Para-Educator Salaries	247,643	295,386	295,386	301,319
615950	Overtime	74	0	0	0
616250	Stipends	4,050	0	0	0
616600	One-Time Bonus	42,000	0	0	0
	Subtotal	1,296,601	1,338,816	1,338,816	1,422,833

EMPLOYEE BENEFITS

621000	FICA	96,386	102,434	102,434	108,847
622000	VRS Retirement	192,744	187,342	187,342	236,475
623000	Health Insurance	180,575	211,872	211,872	241,426
623500	Dental Insurance	5,563	0	0	0
624000	Group Life Insurance	16,216	17,585	17,585	19,066
625000	VRS Hybrid Disability Insurance	233	0	0	0
626000	Hybrid Defined Benefit	7,733	0	0	0
627000	ICMA RC Hybrid-DC	495	0	0	0
627500	RHCC	14,631	15,877	15,877	17,216
628000	Other Benefits	2,214	2,214	2,214	2,214
	Subtotal	516,790	537,324	537,324	625,244

OTHER CHARGES

655040	Travel	0	1,000	1,000	1,000
655060	Employee Development	2,093	13,000	13,000	13,000
	Subtotal	2,093	14,000	14,000	14,000

MATERIALS/SUPPLIES

660800	Remedial Reading Supplies	3,561	24,250	24,250	24,250
669000	Other Educational Supplies	18,075	31,119	31,119	31,119
669900	Miscellaneous Materials & Supplies	1,416	1,000	1,000	1,000
	Subtotal	23,052	56,369	56,369	56,369

TOTAL

	1,838,536	1,946,509	1,946,509	2,118,446
--	------------------	------------------	------------------	------------------

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611011-125

ACCT# DESCRIPTION

PERSONAL SERVICES					
616250	Stipends	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
EMPLOYEE BENEFITS					
621000	FICA	0	184	184	184
	Subtotal	0	184	184	184
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	14,000	14,000	14,000
	Subtotal	0	14,000	14,000	14,000
TOTAL		0	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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611011-130
ACCT# DESCRIPTION

PURCHASED SERVICES					
638810	Fees For Services	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
	TOTAL	0	5,000	5,000	5,000

REGULAR EDUCATION - ELEMENTARY - OTHER

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. The teachers, para-educators and technical positions in this program consists of 5.5 Assessment and Compliance Interventionists, 1 teacher, 62 para-educators, and 1 Community Outreach Coordinator who are not assigned to a particular grade level the entire school year. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	6.5	6.5	6.6	6.6
Para-Educators	62	62	61	61
Technical	1	1	1	1

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

611210	Teacher Salaries	361,350	377,039	377,039	422,832
611410	Para-Educator Salaries	1,122,200	1,278,996	1,278,996	1,320,650
611430	Technical Salaries	53,912	56,159	56,159	59,507
615000	Substitute Salaries	517,125	590,000	590,000	590,000
615100	Substitutes - PREP	0	240,000	240,000	240,000
615950	Overtime	899	0	0	0
616000	Supplements	172,637	177,500	177,500	177,500
616250	Stipends	4,260	12,342	12,342	12,342
616600	One-Time Bonus	97,500	0	0	0
	Subtotal	2,329,883	2,732,036	2,732,036	2,822,831

EMPLOYEE BENEFITS

621000	FICA	172,015	132,089	132,089	138,999
622000	VRS Retirement	163,026	148,061	148,061	299,657
623000	Health Insurance	398,069	460,524	460,524	500,895
623500	Dental Insurance	11,742	0	0	0
624000	Group Life Insurance	19,919	22,646	22,646	24,160
625000	VRS Hybrid Disability Insurance	2,379	0	0	0
626000	Hybrid Defined Benefit	75,295	0	0	0
627000	ICMA RC Hybrid-DC	5,075	0	0	0
627500	RHCC	17,984	20,464	20,464	21,816
628000	Other Benefits	3,982	3,982	3,982	3,982
628100	ICMA RC Hybrid-457 Match	3,847	0	0	0
	Subtotal	873,333	787,766	787,766	989,509

PURCHASED SERVICES

635000	Printing	14,481	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	12,838	14,000	14,000	14,000
	Subtotal	27,319	44,000	44,000	44,000

OTHER CHARGES

658010	Dues/Memberships	700	750	750	750
	Subtotal	700	750	750	750

MATERIALS/SUPPLIES

660700	Testing Materials	23,976	85,426	85,426	85,426
669000	Other Educational Supplies	8,991	15,200	15,200	15,200
669150	Supplemental Per Pupil Allocation	150,966	100,000	100,000	100,000
	Subtotal	183,933	200,626	200,626	200,626

EQUIPMENT

689210	Furniture/Equipment-Replacement	1,141	800	800	800
	Subtotal	1,141	800	800	800

TOTAL	3,416,309	3,765,978	3,765,978	4,058,516
--------------	------------------	------------------	------------------	------------------

REGULAR EDUCATION - MIDDLE - ENCORE

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	32.4	32.4	32.4	31.4

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611012-150

ACCT# DESCRIPTION

PERSONAL SERVICES				
611210	Teacher Salaries	1,738,839	1,701,522	1,701,522
616600	One-Time Bonus	45,000	0	0
	Subtotal	1,783,839	1,701,522	1,701,522
EMPLOYEE BENEFITS				
621000	FICA	133,014	130,183	130,183
622000	VRS Retirement	173,225	282,804	282,804
623000	Health Insurance	278,299	291,780	291,780
623500	Dental Insurance	5,649	0	0
624000	Group Life Insurance	22,766	22,813	22,813
625000	VRS Hybrid Disability Insurance	3,086	0	0
626000	Hybrid Defined Benefit	98,491	0	0
627000	ICMA RC Hybrid-DC	6,567	0	0
627500	RHCC	20,557	20,602	20,602
628000	Other Benefits	2,350	2,350	2,350
628100	ICMA RC Hybrid-457 Match	4,079	0	0
	Subtotal	748,083	750,532	750,532
PURCHASED SERVICES				
633700	Contract Maint/Music Instruments	3,823	7,950	7,950
	Subtotal	3,823	7,950	7,950
MATERIALS/SUPPLIES				
660300	Textbooks	0	5,000	5,000
660400	Music Supplies	6,922	12,300	12,300
660500	Art Supplies	3,768	9,708	9,708
669000	Other Educational Supplies	5,719	12,965	12,965
	Subtotal	16,409	39,973	39,973
EQUIPMENT				
689110	Furniture/Equipment-Additional	16,263	15,000	15,000
	Subtotal	16,263	15,000	15,000
TOTAL		2,568,417	2,514,977	2,514,977

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	123	123	124	125

ADDITIONAL INFORMATION:

In FY23 increased by 1 Teacher FTE.

CODE: 2100-611012-160

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	6,643,452	7,300,622	7,300,622	7,549,411
616250	Stipends	1,400	1,400	1,400	1,400
616600	One-Time Bonus	182,625	0	0	0
	Subtotal	6,827,477	7,302,022	7,302,022	7,550,811
EMPLOYEE BENEFITS					
621000	FICA	504,870	529,413	529,413	564,268
622000	VRS Retirement	857,111	1,143,289	1,143,289	1,225,668
623000	Health Insurance	1,133,250	1,346,260	1,346,260	1,246,782
623500	Dental Insurance	27,217	0	0	0
624000	Group Life Insurance	88,523	92,233	92,233	98,820
625000	VRS Hybrid Disability Insurance	6,747	0	0	0
626000	Hybrid Defined Benefit	209,058	0	0	0
627000	ICMA RC Hybrid-DC	14,357	0	0	0
627500	RHCC	79,772	83,281	83,281	89,233
628000	Other Benefits	12,993	12,993	12,993	12,993
628100	ICMA RC Hybrid-457 Match	15,880	0	0	0
	Subtotal	2,949,778	3,207,469	3,207,469	3,237,764
MATERIALS/SUPPLIES					
660200	Laboratory Supplies	14,089	19,808	19,808	19,808
660300	Textbooks	128,495	242,383	242,383	42,383
660600	Physical Ed Supplies	4,204	7,344	7,344	7,344
669000	Other Educational Supplies	46,870	82,237	82,237	82,237
	Subtotal	193,658	351,772	351,772	151,772
TOTAL		9,970,913	10,861,263	10,861,263	10,940,347

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Para-Educators	4	4	4	4
----------------	---	---	---	---

CODE: 2100-611012-170**ACCT# DESCRIPTION****PERSONAL SERVICES**

611410	Para-Educator Salaries	90,179	93,384	93,384	85,092
615950	Overtime	186	0	0	0
616600	One-Time Bonus	6,000	0	0	0
	Subtotal	96,365	93,384	93,384	85,092

EMPLOYEE BENEFITS

621000	FICA	6,724	7,146	7,146	6,510
622000	VRS Retirement	8,075	5,858	5,858	14,142
623000	Health Insurance	38,726	43,524	43,524	42,155
623500	Dental Insurance	1,223	0	0	0
624000	Group Life Insurance	1,197	1,254	1,254	1,140
625000	VRS Hybrid Disability Insurance	192	0	0	0
626000	Hybrid Defined Benefit	5,757	0	0	0
627000	ICMA RC Hybrid-DC	408	0	0	0
627500	RHCC	1,081	1,132	1,132	1,030
628000	Other Benefits	154	154	154	154
628100	ICMA RC Hybrid-457 Match	612	0	0	0
	Subtotal	64,149	59,068	59,068	65,131

PURCHASED SERVICES

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

TOTAL

160,514	154,611	154,611	152,382
----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	1.5	1.5	1.75	1.75
Para-Educators	1.5	1.5	1.25	1.25

CODE: 2100-611012-190

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	84,401	55,499	55,499	111,997
611410	Para-Educator Salaries	9,767	18,516	18,516	18,389
616600	One-Time Bonus	1,500	0	0	0
	Subtotal	95,668	74,015	74,015	130,386
EMPLOYEE BENEFITS					
621000	FICA	7,152	5,663	5,663	9,975
622000	VRS Retirement	13,282	10,385	10,385	21,670
623000	Health Insurance	10,373	0	0	48,455
623500	Dental Insurance	230	0	0	0
624000	Group Life Insurance	1,262	993	993	1,747
625000	VRS Hybrid Disability Insurance	67	0	0	0
626000	Hybrid Defined Benefit	2,130	0	0	0
627000	ICMA RC Hybrid-DC	142	0	0	0
627500	RHCC	1,139	897	897	1,578
628000	Other Benefits	72	72	72	72
628100	ICMA RC Hybrid-457 Match	94	0	0	0
	Subtotal	35,943	18,010	18,010	83,497
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	2,756	1,500	1,500	1,500
669900	Miscellaneous Materials & Supplies	513	5,000	5,000	5,000
	Subtotal	3,269	6,500	6,500	6,500
TOTAL		134,880	98,525	98,525	220,383

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	1	1	1	1

CODE: 2100-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	43,715	45,767	45,767	48,740
616250	Stipends	1,725	3,717	3,717	3,717
616600	One-Time Bonus	1,500	0	0	0
	Subtotal	46,940	49,484	49,484	52,457

EMPLOYEE BENEFITS

621000	FICA	5,406	3,810	3,810	4,037
622000	VRS Retirement	0	7,607	7,607	8,101
623000	Health Insurance	5,121	0	0	7,800
624000	Group Life Insurance	586	614	614	653
625000	VRS Hybrid Disability Insurance	206	0	0	0
626000	Hybrid Defined Benefit	6,610	0	0	0
627000	ICMA RC Hybrid-DC	437	0	0	0
627500	RHCC	529	554	554	590
628000	Other Benefits	93	93	93	93
628100	ICMA RC Hybrid-457 Match	219	0	0	0
	Subtotal	19,207	12,678	12,678	21,274

PURCHASED SERVICES

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

MATERIALS/SUPPLIES

669000	Other Educational Supplies	2,248	2,896	2,896	2,896
	Subtotal	2,248	2,896	2,896	2,896

TOTAL

71,291	67,954	67,954	79,523
---------------	---------------	---------------	---------------

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	5,375	6,200	6,200	6,200
	Subtotal	5,375	6,200	6,200	6,200
	TOTAL	5,375	6,200	6,200	6,200

REGULAR EDUCATION - MIDDLE - OTHER

Programs and services for Regular Education - Middle Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Interventionists, 2.74 teacher extra class assignments, 4 reading teachers and 2 para-educators assigned at the middle school level who are not assigned to a particular grade level the entire year.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	10.74	10.74	9.74	9.74
Para-Educators	2	2	2	2
Cafeteria Monitors	3.15	3.15	3.15	3.15

CODE: 2100-611012-220**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	490,858	506,853	506,853	547,091
611410	Para-Educator Salaries	40,854	42,657	42,657	45,495
611520	Cafeteria Monitor	23,638	38,016	38,016	0
615000	Substitute Salaries	246,198	290,856	290,856	290,856
615950	Overtime	367	0	0	0
616000	Supplements	201,376	204,907	204,907	204,907
616250	Stipends	3,749	6,054	6,054	6,054
616600	One-Time Bonus	19,500	0	0	0
	Subtotal	1,026,540	1,089,343	1,089,343	1,094,403

EMPLOYEE BENEFITS

621000	FICA	77,328	45,468	45,468	45,847
622000	VRS Retirement	67,057	89,308	89,308	98,488
623000	Health Insurance	80,834	99,972	99,972	23,049
623500	Dental Insurance	2,676	0	0	0
624000	Group Life Insurance	7,049	7,883	7,883	7,941
625000	VRS Hybrid Disability Insurance	580	0	0	0
626000	Hybrid Defined Benefit	17,884	0	0	0
627000	ICMA RC Hybrid-DC	1,226	0	0	0
627500	RHCC	6,358	7,118	7,118	7,170
628000	Other Benefits	2,049	2,049	2,049	2,049
628100	ICMA RC Hybrid-457 Match	1,137	0	0	0
	Subtotal	264,178	251,798	251,798	184,544

PURCHASED SERVICES

635000	Printing	14,410	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	8,821	12,500	12,500	12,500
	Subtotal	23,231	42,500	42,500	42,500

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	4,039	5,200	5,200	5,200
669000	Other Educational Supplies	11,073	15,921	15,921	15,921
669150	Supplemental Per Pupil Allocation	50,177	100,000	100,000	100,000
	Subtotal	65,289	121,121	121,121	121,121

EQUIPMENT

689110	Furniture/Equipment-Additional	13,091	11,578	11,578	11,578
689210	Furniture/Equipment-Replacement	7,558	18,180	18,180	18,180
	Subtotal	20,649	29,758	29,758	29,758

TOTAL

	1,399,887	1,534,520	1,534,520	1,472,326
--	------------------	------------------	------------------	------------------

REGULAR EDUCATION - MIDDLE - GRAFTON COMPLEX FIRE

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

N/A	0	0	0	0
-----	---	---	---	---

CODE: 2100-611012-999**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

669900	Miscellaneous Materials & Supplies	13,695	0	0	0
	Subtotal	13,695	0	0	0

EQUIPMENT

689210	Furniture/Equipment-Replacement	43,029	0	0	0
	Subtotal	43,029	0	0	0

TOTAL

		56,724	0	0	0
--	--	---------------	----------	----------	----------

REGULAR EDUCATION - HIGH - ART

This program provides art instruction for students in grades 9-12 and satisfies the fine arts requirement for graduation.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	10.5	10.5	11.5	11.5

CODE: 2100-611013-230

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	549,066	576,433	576,433	642,673
616600	One-Time Bonus	16,500	0	0	0
	Subtotal	565,566	576,433	576,433	642,673

EMPLOYEE BENEFITS

621000	FICA	41,937	44,103	44,103	49,165
622000	VRS Retirement	63,936	95,807	95,807	106,812
623000	Health Insurance	64,989	73,284	73,284	84,780
623500	Dental Insurance	2,227	0	0	0
624000	Group Life Insurance	7,360	7,728	7,728	8,612
625000	VRS Hybrid Disability Insurance	773	0	0	0
626000	Hybrid Defined Benefit	24,632	0	0	0
627000	ICMA RC Hybrid-DC	1,646	0	0	0
627500	RHCC	6,646	6,980	6,980	7,776
628000	Other Benefits	1,022	1,022	1,022	1,022
628100	ICMA RC Hybrid-457 Match	1,070	0	0	0
	Subtotal	216,238	228,924	228,924	258,167

MATERIALS/SUPPLIES

660500	Art Supplies	18,903	13,600	13,600	13,600
	Subtotal	18,903	13,600	13,600	13,600

TOTAL

800,707 818,957 818,957 914,440

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	7.9	7.9	7.5	7.5

CODE: 2100-611013-240

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	465,930	474,247	474,247	494,886
616600	One-Time Bonus	12,750	0	0	0
	Subtotal	478,680	474,247	474,247	494,886

EMPLOYEE BENEFITS

621000	FICA	36,304	36,284	36,284	37,859
622000	VRS Retirement	48,992	74,165	74,165	82,250
623000	Health Insurance	41,839	45,696	45,696	70,873
623500	Dental Insurance	1,646	0	0	0
624000	Group Life Insurance	6,237	5,983	5,983	6,631
625000	VRS Hybrid Disability Insurance	802	0	0	0
626000	Hybrid Defined Benefit	24,715	0	0	0
627000	ICMA RC Hybrid-DC	1,707	0	0	0
627500	RHCC	5,632	5,403	5,403	5,988
628000	Other Benefits	1,075	1,075	1,075	1,075
628100	ICMA RC Hybrid-457 Match	1,940	0	0	0
	Subtotal	170,889	168,606	168,606	204,676

PURCHASED SERVICES

633700	Contract Maint/Music Instruments	6,758	10,250	10,250	10,250
	Subtotal	6,758	10,250	10,250	10,250

MATERIALS/SUPPLIES

660400	Music Supplies	6,269	12,550	12,550	12,550
	Subtotal	6,269	12,550	12,550	12,550

EQUIPMENT

689110	Furniture/Equipment-Additional	15,619	17,000	17,000	17,000
	Subtotal	15,619	17,000	17,000	17,000

TOTAL

678,215 682,653 682,653 739,362

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	38	38	38	38

CODE: 2100-611013-250

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	2,016,588	2,094,516	2,094,516	2,255,850
616600	One-Time Bonus	57,000	0	0	0
	Subtotal	2,073,588	2,094,516	2,094,516	2,255,850

EMPLOYEE BENEFITS

621000	FICA	153,246	160,250	160,250	172,572
622000	VRS Retirement	231,221	348,126	348,126	374,922
623000	Health Insurance	344,756	370,248	370,248	427,986
623500	Dental Insurance	9,084	0	0	0
624000	Group Life Insurance	27,084	28,082	28,082	30,228
625000	VRS Hybrid Disability Insurance	2,916	0	0	0
626000	Hybrid Defined Benefit	91,584	0	0	0
627000	ICMA RC Hybrid-DC	6,204	0	0	0
627500	RHCC	24,341	25,361	25,361	27,296
628000	Other Benefits	4,198	4,198	4,198	4,198
628100	ICMA RC Hybrid-457 Match	5,394	0	0	0
	Subtotal	900,028	936,265	936,265	1,037,202

MATERIALS/SUPPLIES

660300	Textbooks	1,756	10,000	10,000	10,000
669000	Other Educational Supplies	12,011	19,710	19,710	19,710
	Subtotal	13,767	29,710	29,710	29,710

TOTAL

2,987,383	3,060,491	3,060,491	3,322,762
------------------	------------------	------------------	------------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	2	2	1.75	1.75
Para-Educators	1	1	1	1

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

PERSONAL SERVICES					
611210	Teacher Salaries	86,332	135,523	135,523	111,997
611410	Para-Educator Salaries	226	34,444	34,444	13,768
616600	One-Time Bonus	3,750	0	0	0
	Subtotal	90,308	169,967	169,967	125,765
EMPLOYEE BENEFITS					
621000	FICA	6,742	13,005	13,005	9,621
622000	VRS Retirement	13,282	20,734	20,734	20,902
623000	Health Insurance	10,509	23,076	23,076	45,455
623500	Dental Insurance	233	0	0	0
624000	Group Life Insurance	1,143	1,961	1,961	1,685
625000	VRS Hybrid Disability Insurance	25	0	0	0
626000	Hybrid Defined Benefit	747	0	0	0
627000	ICMA RC Hybrid-DC	54	0	0	0
627500	RHCC	1,032	1,771	1,771	1,522
628100	ICMA RC Hybrid-457 Match	94	0	0	0
	Subtotal	33,861	60,547	60,547	79,185
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	41,116	20,920	20,920	20,920
	Subtotal	41,116	20,920	20,920	20,920
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	2,616	5,670	5,670	5,670
669900	Miscellaneous Materials & Supplies	1,279	5,000	5,000	5,000
	Subtotal	3,895	10,670	10,670	10,670
TOTAL		169,180	262,104	262,104	236,540

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	36.6	36.6	35.6	35.6

CODE: 2100-611013-270

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	2,053,804	2,166,123	2,166,123	2,177,834
616600	One-Time Bonus	54,000	0	0	0
	Subtotal	2,107,804	2,166,123	2,166,123	2,177,834

EMPLOYEE BENEFITS

621000	FICA	156,562	165,728	165,728	166,604
622000	VRS Retirement	297,075	360,028	360,028	361,956
623000	Health Insurance	338,905	410,064	410,064	439,616
623500	Dental Insurance	8,443	0	0	0
624000	Group Life Insurance	27,445	29,042	29,042	29,183
625000	VRS Hybrid Disability Insurance	1,225	0	0	0
626000	Hybrid Defined Benefit	37,321	0	0	0
627000	ICMA RC Hybrid-DC	2,607	0	0	0
627500	RHCC	24,783	26,228	26,228	26,352
628000	Other Benefits	5,862	5,862	5,862	5,862
628100	ICMA RC Hybrid-457 Match	3,401	0	0	0
	Subtotal	903,629	996,952	996,952	1,029,573

MATERIALS/SUPPLIES

660300	Textbooks	11,508	10,000	10,000	10,000
669000	Other Educational Supplies	9,602	13,081	13,081	13,081
	Subtotal	21,110	23,081	23,081	23,081

TOTAL

3,032,543	3,186,156	3,186,156	3,230,488
------------------	------------------	------------------	------------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	36	36	36	36

CODE: 2100-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	2,015,200	2,066,431	2,066,431	2,168,116
616250	Stipends	1,750	1,750	1,750	1,750
616600	One-Time Bonus	54,000	0	0	0
	Subtotal	2,070,950	2,068,181	2,068,181	2,169,866

EMPLOYEE BENEFITS

621000	FICA	152,204	158,232	158,232	165,995
622000	VRS Retirement	284,871	343,461	343,461	360,341
623000	Health Insurance	379,796	418,428	418,428	454,355
623500	Dental Insurance	9,373	0	0	0
624000	Group Life Insurance	26,796	27,708	27,708	29,053
625000	VRS Hybrid Disability Insurance	1,343	0	0	0
626000	Hybrid Defined Benefit	39,766	0	0	0
627000	ICMA RC Hybrid-DC	2,857	0	0	0
627500	RHCC	24,196	25,019	25,019	26,234
628000	Other Benefits	3,806	3,806	3,806	3,806
628100	ICMA RC Hybrid-457 Match	4,856	0	0	0
	Subtotal	929,864	976,654	976,654	1,039,784

MATERIALS/SUPPLIES

660200	Laboratory Supplies	30,318	43,883	43,883	43,883
660300	Textbooks	160,255	85,000	85,000	85,000
669000	Other Educational Supplies	3,096	4,796	4,796	4,796
	Subtotal	193,669	133,679	133,679	133,679

TOTAL

3,194,483 3,178,514 3,178,514 3,343,329

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	42	42	42	42

CODE: 2100-611013-290

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	2,283,878	2,379,126	2,379,126	2,511,211
616600	One-Time Bonus	63,000	0	0	0
	Subtotal	2,346,878	2,379,126	2,379,126	2,511,211

EMPLOYEE BENEFITS

621000	FICA	174,226	182,027	182,027	192,108
622000	VRS Retirement	298,349	395,431	395,431	417,363
623000	Health Insurance	435,049	581,945	581,945	479,849
623500	Dental Insurance	10,959	0	0	0
624000	Group Life Insurance	30,509	31,901	31,901	33,650
625000	VRS Hybrid Disability Insurance	2,264	0	0	0
626000	Hybrid Defined Benefit	67,944	0	0	0
627000	ICMA RC Hybrid-DC	4,817	0	0	0
627500	RHCC	27,549	28,807	28,807	30,386
628000	Other Benefits	4,056	4,056	4,056	4,056
628100	ICMA RC Hybrid-457 Match	7,289	0	0	0
	Subtotal	1,063,011	1,224,167	1,224,167	1,157,412

MATERIALS/SUPPLIES

660300	Textbooks	4,586	70,000	70,000	70,000
669000	Other Educational Supplies	6,174	11,850	11,850	11,850
	Subtotal	10,760	81,850	81,850	81,850

TOTAL

3,420,649	3,685,143	3,685,143	3,750,473
------------------	------------------	------------------	------------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	14.3	14.3	14.9	14.9

CODE: 2100-611013-300

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	787,035	821,729	821,729	918,241
616600	One-Time Bonus	21,750	0	0	0
	Subtotal	808,785	821,729	821,729	918,241

EMPLOYEE BENEFITS

621000	FICA	59,324	62,869	62,869	70,245
622000	VRS Retirement	113,674	131,823	131,823	152,612
623000	Health Insurance	178,110	197,145	197,145	245,369
623500	Dental Insurance	4,332	0	0	0
624000	Group Life Insurance	10,232	10,634	10,634	12,304
625000	VRS Hybrid Disability Insurance	325	0	0	0
626000	Hybrid Defined Benefit	10,323	0	0	0
627000	ICMA RC Hybrid-DC	691	0	0	0
627500	RHCC	9,112	9,602	9,602	11,111
628000	Other Benefits	1,496	1,496	1,496	1,496
628100	ICMA RC Hybrid-457 Match	473	0	0	0
	Subtotal	388,092	413,569	413,569	493,137

MATERIALS/SUPPLIES

660300	Textbooks	0	2,500	2,500	2,500
660600	Physical Ed Supplies	5,730	7,764	7,764	7,764
	Subtotal	5,730	10,264	10,264	10,264

TOTAL

1,202,607	1,245,562	1,245,562	1,421,642
------------------	------------------	------------------	------------------

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611013-310

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
660300	Textbooks	0	2,500	2,500	2,500
	Subtotal	0	2,500	2,500	2,500
	TOTAL	0	2,500	2,500	2,500

REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	21.6	21.6	21.5	21.5

CODE: 2100-611013-320

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	1,088,028	1,173,207	1,173,207	1,279,348
616600	One-Time Bonus	30,000	0	0	0
	Subtotal	1,118,028	1,173,207	1,173,207	1,279,348

EMPLOYEE BENEFITS

621000	FICA	81,726	89,760	89,760	97,870
622000	VRS Retirement	142,313	191,835	191,835	212,628
623000	Health Insurance	210,404	248,760	248,760	193,919
623500	Dental Insurance	5,110	0	0	0
624000	Group Life Insurance	14,589	15,475	15,475	17,143
625000	VRS Hybrid Disability Insurance	1,092	0	0	0
626000	Hybrid Defined Benefit	34,590	0	0	0
627000	ICMA RC Hybrid-DC	2,324	0	0	0
627500	RHCC	13,165	13,976	13,976	15,480
628000	Other Benefits	2,487	2,487	2,487	2,487
628100	ICMA RC Hybrid-457 Match	1,715	0	0	0
	Subtotal	509,515	562,293	562,293	539,527

MATERIALS/SUPPLIES

660300	Textbooks	22,647	10,000	10,000	10,000
669000	Other Educational Supplies	2,694	5,250	5,250	5,250
	Subtotal	25,341	15,250	15,250	15,250

TOTAL

1,652,884	1,750,750	1,750,750	1,834,125
------------------	------------------	------------------	------------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	6.75	6.75	6.75	5.75
----------	------	------	------	------

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Teacher FTE.

CODE: 2100-611013-330

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	311,312	384,917	384,917	339,848
616600	One-Time Bonus	9,000	0	0	0
	Subtotal	320,312	384,917	384,917	339,848

EMPLOYEE BENEFITS

621000	FICA	23,688	29,450	29,450	25,998
622000	VRS Retirement	51,532	63,977	63,977	56,483
623000	Health Insurance	52,328	68,700	68,700	45,923
623500	Dental Insurance	1,162	0	0	0
624000	Group Life Insurance	4,155	5,161	5,161	4,554
627500	RHCC	3,752	4,660	4,660	4,112
628000	Other Benefits	567	567	567	567
	Subtotal	137,184	172,515	172,515	137,637

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	2,044	4,600	4,600	4,600
	Subtotal	2,044	4,600	4,600	4,600

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	3,169	4,000	4,000	4,000
	Subtotal	3,169	4,000	4,000	4,000

EQUIPMENT

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

TOTAL

	463,709	567,032	567,032	487,085
--	----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Para-Educators	4	4	4	4
Technical	1	1	1	1

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

PERSONAL SERVICES					
611410	Para-Educator Salaries	69,907	74,020	74,020	61,514
611430	Technical Salaries	64,225	144,240	144,240	76,176
615000	Substitute Salaries	504	2,500	2,500	2,500
615950	Overtime	273	0	0	0
616250	Stipends	103,689	169,784	169,784	169,784
616600	One-Time Bonus	7,500	0	0	0
	Subtotal	246,098	390,544	390,544	309,974
EMPLOYEE BENEFITS					
621000	FICA	18,700	29,302	29,302	23,135
622000	VRS Retirement	12,352	28,617	28,617	22,884
623000	Health Insurance	10,236	8,100	8,100	40,274
623500	Dental Insurance	800	0	0	0
624000	Group Life Insurance	1,643	2,928	2,928	1,845
625000	VRS Hybrid Disability Insurance	227	0	0	0
626000	Hybrid Defined Benefit	7,364	0	0	0
627000	ICMA RC Hybrid-DC	483	0	0	0
627500	RHCC	1,483	2,645	2,645	1,666
628000	Other Benefits	249	249	249	249
628100	ICMA RC Hybrid-457 Match	174	0	0	0
	Subtotal	53,711	71,841	71,841	90,053
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	23,800	20,938	20,938	20,938
	Subtotal	23,800	20,938	20,938	20,938
OTHER CHARGES					
655060	Employee Development	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	0	9,776	9,776	9,776
	Subtotal	0	9,776	9,776	9,776
TOTAL		323,609	496,099	496,099	433,741

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	3	3	3	3

CODE: 2100-611013-345

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	184,494	193,196	193,196	206,372
616600	One-Time Bonus	4,500	0	0	0
	Subtotal	188,994	193,196	193,196	206,372

EMPLOYEE BENEFITS

621000	FICA	14,115	14,781	14,781	15,787
622000	VRS Retirement	30,660	32,111	32,111	34,299
623000	Health Insurance	31,453	35,292	35,292	37,471
623500	Dental Insurance	979	0	0	0
624000	Group Life Insurance	2,472	2,591	2,591	2,765
627500	RHCC	2,232	2,339	2,339	2,497
628000	Other Benefits	439	439	439	439
	Subtotal	82,350	87,553	87,553	93,258

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	6,615	15,000	15,000	15,000
	Subtotal	6,615	15,000	15,000	15,000

TOTAL

277,959 295,749 295,749 314,630

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	6	6	6	6

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

611210	Teacher Salaries	328,281	336,368	336,368	358,826
616250	Stipends	18,550	19,100	19,100	19,100
616600	One-Time Bonus	9,000	0	0	0
	Subtotal	355,831	355,468	355,468	377,926

EMPLOYEE BENEFITS

621000	FICA	26,228	25,866	25,866	27,581
622000	VRS Retirement	37,786	55,907	55,907	59,637
623000	Health Insurance	76,463	84,252	84,252	70,007
623500	Dental Insurance	1,152	0	0	0
624000	Group Life Insurance	4,379	4,510	4,510	4,808
625000	VRS Hybrid Disability Insurance	467	0	0	0
626000	Hybrid Defined Benefit	14,070	0	0	0
627000	ICMA RC Hybrid-DC	994	0	0	0
627500	RHCC	3,954	4,073	4,073	4,342
628000	Other Benefits	624	624	624	624
628100	ICMA RC Hybrid-457 Match	1,459	0	0	0
	Subtotal	167,576	175,232	175,232	166,999

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	3,149	4,132	4,132	4,132
	Subtotal	3,149	4,132	4,132	4,132

OTHER CHARGES

655060	Employee Development	410	400	400	400
	Subtotal	410	400	400	400

MATERIALS/SUPPLIES

669000	Other Educational Supplies	8,324	8,305	8,305	8,305
	Subtotal	8,324	8,305	8,305	8,305

TOTAL

535,290	543,537	543,537	557,762
----------------	----------------	----------------	----------------

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Athletic Directors	4	4	4	4
--------------------	---	---	---	---

CODE: 2100-611013-360**ACCT# DESCRIPTION****PERSONAL SERVICES**

611280	Athletic Directors	309,110	291,748	291,748	315,627
616250	Stipends	29,636	43,860	43,860	43,860
616600	One-Time Bonus	6,000	0	0	0
	Subtotal	344,746	335,608	335,608	359,487

EMPLOYEE BENEFITS

621000	FICA	25,894	22,322	22,322	24,145
622000	VRS Retirement	48,144	48,490	48,490	52,457
623000	Health Insurance	46,324	48,048	48,048	46,220
623500	Dental Insurance	1,308	0	0	0
624000	Group Life Insurance	3,882	3,912	3,912	4,229
627500	RHCC	3,505	3,531	3,531	3,819
628000	Other Benefits	591	591	591	591
	Subtotal	129,648	126,894	126,894	131,461

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	295,490	338,000	338,000	338,000
	Subtotal	295,490	338,000	338,000	338,000

OTHER CHARGES

655040	Travel	12,291	0	0	0
	Subtotal	12,291	0	0	0

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	5,000	30,000	30,000	30,000
	Subtotal	5,000	30,000	30,000	30,000

EQUIPMENT

689110	Furniture/Equipment-Additional	6,538	3,000	3,000	3,000
689210	Furniture/Equipment-Replacement	4,000	3,000	3,000	3,000
	Subtotal	10,538	6,000	6,000	6,000

TOTAL

	797,713	836,502	836,502	864,948
--	----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES					
638600	Contractual-New Horizons	407,944	410,927	410,927	591,219
639000	Miscellaneous Contractual Services	48,662	38,500	38,500	38,500
	Subtotal	456,606	449,427	449,427	629,719
TOTAL		456,606	449,427	449,427	629,719

REGULAR EDUCATION - HIGH - OTHER

Programs and services for Regular Education - High Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Interventionists, 2.6 teacher extra class assignments and 4 Alternative to Suspension Program para-educators who are not assigned to a particular grade level the entire school year.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	6.6	6.6	4.6	4.6
Para-Educators	4	4	4	4

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

PERSONAL SERVICES					
611210	Teacher Salaries	273,556	279,202	279,202	393,505
611410	Para-Educator Salaries	60,431	67,454	67,454	73,003
611510	Co-op Students	2,642	85,500	85,500	85,500
615000	Substitute Salaries	422,533	384,666	384,666	384,666
615950	Overtime	37	0	0	0
616000	Supplements	836,688	844,471	844,471	844,471
616250	Stipends	50,161	44,831	44,831	44,831
616300	NBCT Stipend	52,500	52,500	52,500	52,500
616600	One-Time Bonus	32,800	0	0	0
	Subtotal	1,731,348	1,758,624	1,758,624	1,878,476
EMPLOYEE BENEFITS					
621000	FICA	131,603	36,520	36,520	45,685
622000	VRS Retirement	44,432	50,638	50,638	77,533
623000	Health Insurance	66,630	61,512	61,512	77,297
623500	Dental Insurance	1,701	0	0	0
624000	Group Life Insurance	4,384	4,650	4,650	6,251
625000	VRS Hybrid Disability Insurance	281	0	0	0
626000	Hybrid Defined Benefit	9,183	0	0	0
627000	ICMA RC Hybrid-DC	598	0	0	0
627500	RHCC	3,958	4,201	4,201	5,644
628000	Other Benefits	3,220	3,220	3,220	3,220
628100	ICMA RC Hybrid-457 Match	161	0	0	0
	Subtotal	266,151	160,741	160,741	215,630
PURCHASED SERVICES					
635000	Printing	14,410	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	69,930	137,325	137,325	137,325
	Subtotal	84,340	167,325	167,325	167,325
OTHER CHARGES					
652010	Postage	59	200	200	200
655040	Travel	529	125	125	125
655060	Employee Development	1,775	9,450	9,450	9,450
659020	Curriculum Development	0	4,500	4,500	4,500
	Subtotal	2,363	14,275	14,275	14,275
MATERIALS/SUPPLIES					
660300	Textbooks	0	10,000	10,000	10,000
660700	Testing Materials	13,891	23,424	23,424	23,424
669000	Other Educational Supplies	36,103	76,745	76,745	76,745
669150	Supplemental Per Pupil Allocation	64,963	100,000	100,000	100,000
669900	Miscellaneous Materials & Supplies	9,762	9,500	9,500	9,500
	Subtotal	124,719	219,669	219,669	219,669
EQUIPMENT					
689110	Furniture/Equipment-Additional	1,138	5,000	5,000	5,000
689210	Furniture/Equipment-Replacement	11,361	14,799	14,799	14,799
	Subtotal	12,499	19,799	19,799	19,799
TOTAL		2,221,420	2,340,433	2,340,433	2,515,174

REGULAR EDUCATION - HIGH - GRAFTON COMPLEX FIRE

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

N/A	0	0	0	0
-----	---	---	---	---

CODE: 2100-611013-999**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

669900	Miscellaneous Materials & Supplies	1,040	0	0	0
	Subtotal	1,040	0	0	0

EQUIPMENT

689210	Furniture/Equipment-Replacement	11,930	0	0	0
	Subtotal	11,930	0	0	0

TOTAL

		12,970	0	0	0
--	--	---------------	----------	----------	----------

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	61	61	61	61
Para-Educators	59	59	59	60.5
Technical	0.4	0.4	1	1

ADDITIONAL INFORMATION:

In FY23 increased by 1.50 Para Educator FTE's.

CODE: 2100-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES				
611210	Teacher Salaries	2,916,130	3,249,756	3,249,756 3,505,418
611410	Para-Educator Salaries	901,757	1,076,186	1,076,186 1,180,951
611430	Technical Salaries	27,251	28,422	28,422 30,117
615950	Overtime	499	0	0 0
616250	Stipends	11,724	44,200	44,200 44,200
616600	One-Time Bonus	159,100	0	0 0
	Subtotal	4,016,461	4,398,564	4,398,564 4,760,686
EMPLOYEE BENEFITS				
621000	FICA	296,588	336,534	336,534 364,177
622000	VRS Retirement	403,983	612,372	612,372 783,879
623000	Health Insurance	807,579	861,012	861,012 980,796
623500	Dental Insurance	21,451	0	0 0
624000	Group Life Insurance	51,568	58,409	58,409 63,201
625000	VRS Hybrid Disability Insurance	6,596	0	0 0
626000	Hybrid Defined Benefit	208,588	0	0 0
627000	ICMA RC Hybrid-DC	14,040	0	0 0
627500	RHCC	46,396	52,754	52,754 57,069
628000	Other Benefits	6,167	6,167	6,167 6,167
628100	ICMA RC Hybrid-457 Match	10,678	0	0 0
	Subtotal	1,873,634	1,927,248	1,927,248 2,255,289
OTHER CHARGES				
655040	Travel	7,979	15,960	15,960 15,960
	Subtotal	7,979	15,960	15,960 15,960
MATERIALS/SUPPLIES				
669000	Other Educational Supplies	6,481	0	0 0
	Subtotal	6,481	0	0 0
TOTAL		5,904,555	6,341,772	6,341,772 7,031,935

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611021-400

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	26,747	32,210	32,210	32,210
	Subtotal	26,747	32,210	32,210	32,210
OTHER CHARGES					
655060	Employee Development	2,754	10,500	10,500	10,500
655800	Pupil Transportation	0	1,800	1,800	1,800
	Subtotal	2,754	12,300	12,300	12,300
MATERIALS/SUPPLIES					
660700	Testing Materials	0	4,000	4,000	4,000
669000	Other Educational Supplies	19,551	4,000	4,000	4,000
669900	Miscellaneous Materials & Supplies	0	8,800	8,800	8,800
	Subtotal	19,551	16,800	16,800	16,800
EQUIPMENT					
688050	Technology-Hardware Additions	0	1,400	1,400	1,400
689110	Furniture/Equipment-Additional	28,155	6,200	6,200	6,200
689210	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	28,155	8,600	8,600	8,600
TOTAL		77,207	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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	25	25	26	26
Para-Educators	24	24	23	24

CODE: 2100-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	1,354,598	1,401,789	1,401,789	1,536,470
611410	Para-Educator Salaries	365,108	451,016	451,016	476,310
615000	Substitute Salaries	0	3,500	3,500	3,500
615950	Overtime	157	0	0	0
616250	Stipends	4,869	9,500	9,500	9,500
616600	One-Time Bonus	67,500	0	0	0
	Subtotal	1,792,232	1,865,805	1,865,805	2,025,780

EMPLOYEE BENEFITS

621000	FICA	132,034	142,492	142,492	154,706
622000	VRS Retirement	190,574	261,284	261,284	334,524
623000	Health Insurance	362,183	427,224	427,224	420,195
623500	Dental Insurance	10,176	0	0	0
624000	Group Life Insurance	22,938	24,857	24,857	26,972
625000	VRS Hybrid Disability Insurance	2,651	0	0	0
626000	Hybrid Defined Benefit	84,613	0	0	0
627000	ICMA RC Hybrid-DC	5,643	0	0	0
627500	RHCC	20,701	22,446	22,446	24,354
628000	Other Benefits	3,647	3,647	3,647	3,647
628100	ICMA RC Hybrid-457 Match	3,515	0	0	0
	Subtotal	838,675	881,950	881,950	964,398

MATERIALS/SUPPLIES

669000	Other Educational Supplies	2,325	0	0	0
	Subtotal	2,325	0	0	0

TOTAL

2,633,232	2,747,755	2,747,755	2,990,178
------------------	------------------	------------------	------------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611022-420

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	16,555	22,950	22,950	22,950
	Subtotal	16,555	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	4,403	6,500	6,500	6,500
	Subtotal	4,403	10,500	10,500	10,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	90	1,000	1,000	1,000
689210	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	90	2,000	2,000	2,000
TOTAL		21,048	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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	33.6	33.6	32.6	31.6
Para-Educators	37	37	38	37
Technical	1	1	1	0.6

ADDITIONAL INFORMATION:

In FY23 reduced by .40 OCF FTE. In FY23 reduced by 1 Teacher FTE. In FY23 reduced by 1 Para-Educator FTE.

CODE: 2100-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	1,693,240	1,795,779	1,795,779	1,864,517
611410	Para-Educator Salaries	629,055	708,216	708,216	754,153
611430	Technical Salaries	25,020	26,061	26,061	17,454
615000	Substitute Salaries	74	0	0	0
615950	Overtime	225	0	0	0
616250	Stipends	15,449	11,500	11,500	11,500
616600	One-Time Bonus	102,150	0	0	0
	Subtotal	2,465,213	2,541,556	2,541,556	2,647,624
EMPLOYEE BENEFITS					
621000	FICA	180,638	194,461	194,461	202,544
622000	VRS Retirement	260,459	347,237	347,237	438,124
623000	Health Insurance	536,325	574,080	574,080	616,326
623500	Dental Insurance	15,749	0	0	0
624000	Group Life Insurance	31,436	33,940	33,940	35,325
625000	VRS Hybrid Disability Insurance	3,652	0	0	0
626000	Hybrid Defined Benefit	113,818	0	0	0
627000	ICMA RC Hybrid-DC	7,773	0	0	0
627500	RHCC	28,365	30,659	30,659	31,897
628000	Other Benefits	5,306	5,306	5,306	5,306
628100	ICMA RC Hybrid-457 Match	7,613	0	0	0
	Subtotal	1,191,134	1,185,683	1,185,683	1,329,522
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	3,554	0	0	0
669900	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	3,554	5,000	5,000	5,000
TOTAL		3,659,901	3,732,239	3,732,239	3,982,146

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

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

PURCHASED SERVICES					
638500	Contractual-New Horizons	1,373,177	1,592,069	1,592,069	1,627,609
638550	Private Res Placement	826,770	780,500	780,500	780,500
639000	Miscellaneous Contractual Services	33,517	115,330	115,330	115,330
	Subtotal	2,233,464	2,487,899	2,487,899	2,523,439
OTHER CHARGES					
655800	Pupil Transportation	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
MATERIALS/SUPPLIES					
660700	Testing Materials	0	1,700	1,700	1,700
669000	Other Educational Supplies	16,588	2,500	2,500	2,500
	Subtotal	16,588	4,200	4,200	4,200
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	5,837	5,837	5,837
689210	Furniture/Equipment-Replacement	130	2,000	2,000	2,000
	Subtotal	130	7,837	7,837	7,837
TOTAL		2,250,182	2,504,936	2,504,936	2,540,476

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	3	3	3	3

CODE: 2100-611034-450

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	160,794	167,993	167,993	178,970
616600	One-Time Bonus	4,500	0	0	0
	Subtotal	165,294	167,993	167,993	178,970
EMPLOYEE BENEFITS					
621000	FICA	12,136	12,853	12,853	13,691
622000	VRS Retirement	26,724	27,922	27,922	29,745
623000	Health Insurance	36,082	39,432	39,432	42,120
624000	Group Life Insurance	2,155	2,253	2,253	2,398
627500	RHCC	1,946	2,034	2,034	2,166
628000	Other Benefits	370	370	370	370
	Subtotal	79,413	84,864	84,864	90,490
OTHER CHARGES					
655060	Employee Development	0	500	500	500
	Subtotal	0	500	500	500
MATERIALS/SUPPLIES					
660300	Textbooks	0	9,000	9,000	1,000
669100	Other Educational/Supplies	3,797	6,352	6,352	6,352
	Subtotal	3,797	15,352	15,352	7,352
TOTAL		248,504	268,709	268,709	277,312

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	8	8	8	8

CODE: 2100-611034-460

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	436,303	447,223	447,223	469,348
616600	One-Time Bonus	12,000	0	0	0
	Subtotal	448,303	447,223	447,223	469,348
EMPLOYEE BENEFITS					
621000	FICA	33,126	34,217	34,217	35,905
622000	VRS Retirement	55,373	74,333	74,333	78,006
623000	Health Insurance	95,886	104,112	104,112	116,290
623500	Dental Insurance	2,279	0	0	0
624000	Group Life Insurance	5,789	5,997	5,997	6,289
625000	VRS Hybrid Disability Insurance	464	0	0	0
626000	Hybrid Defined Benefit	12,965	0	0	0
627000	ICMA RC Hybrid-DC	988	0	0	0
627500	RHCC	5,227	5,414	5,414	5,679
628000	Other Benefits	1,305	1,305	1,305	1,305
628100	ICMA RC Hybrid-457 Match	2,470	0	0	0
	Subtotal	215,872	225,378	225,378	243,474
OTHER CHARGES					
655060	Employee Development	1,684	1,668	1,668	1,668
	Subtotal	1,684	1,668	1,668	1,668
MATERIALS/SUPPLIES					
660300	Textbooks	2,192	18,110	18,110	18,110
669100	Other Educational/Supplies	6,041	16,715	16,715	16,715
	Subtotal	8,233	34,825	34,825	34,825
TOTAL		674,092	709,094	709,094	749,315

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	3	3	3	3

CODE: 2100-611034-470

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	181,423	181,800	181,800	193,268
616600	One-Time Bonus	4,500	0	0	0
	Subtotal	185,923	181,800	181,800	193,268
EMPLOYEE BENEFITS					
621000	FICA	14,004	13,910	13,910	14,785
622000	VRS Retirement	21,063	30,217	30,217	32,121
623000	Health Insurance	21,857	23,448	23,448	24,830
623500	Dental Insurance	891	0	0	0
624000	Group Life Insurance	2,347	2,437	2,437	2,590
625000	VRS Hybrid Disability Insurance	227	0	0	0
626000	Hybrid Defined Benefit	7,316	0	0	0
627000	ICMA RC Hybrid-DC	484	0	0	0
627500	RHCC	2,119	2,201	2,201	2,339
628000	Other Benefits	493	493	493	493
628100	ICMA RC Hybrid-457 Match	387	0	0	0
	Subtotal	71,188	72,706	72,706	77,158
OTHER CHARGES					
655040	Travel	0	2,956	2,956	2,335
655060	Employee Development	0	875	875	875
	Subtotal	0	3,831	3,831	3,210
MATERIALS/SUPPLIES					
660300	Textbooks	1,624	4,624	4,624	9,100
669100	Other Educational/Supplies	1,064	3,794	3,794	3,794
	Subtotal	2,688	8,418	8,418	12,894
TOTAL		259,799	266,755	266,755	286,530

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

N/A	0	0	0	0
-----	---	---	---	---

CODE: 2100-611034-510**ACCT# DESCRIPTION****PURCHASED SERVICES**

638600	Contractual-New Horizons	1,125,785	1,136,486	1,136,486	1,363,034
	Subtotal	1,125,785	1,136,486	1,136,486	1,363,034
	TOTAL	1,125,785	1,136,486	1,136,486	1,363,034

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

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers (NJROTC)	4	4	4	4

ADDITIONAL INFORMATION:

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

CODE: 2100-611034-520

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	277,294	264,314	264,314	224,448
616600	One-Time Bonus	6,000	0	0	0
	Subtotal	283,294	264,314	264,314	224,448
EMPLOYEE BENEFITS					
621000	FICA	22,056	20,223	20,223	17,170
622000	VRS Retirement	12,325	43,931	43,931	37,303
623000	Health Insurance	0	3,720	3,720	670
623500	Dental Insurance	698	0	0	0
624000	Group Life Insurance	3,402	3,543	3,543	3,008
625000	VRS Hybrid Disability Insurance	808	0	0	0
626000	Hybrid Defined Benefit	26,979	0	0	0
627000	ICMA RC Hybrid-DC	1,814	0	0	0
627500	RHCC	3,085	3,201	3,201	2,716
628000	Other Benefits	397	397	397	397
628100	ICMA RC Hybrid-457 Match	1,359	0	0	0
	Subtotal	72,923	75,015	75,015	61,264
MATERIALS/SUPPLIES					
669100	Other Educational/Supplies	2,529	420	420	420
	Subtotal	2,529	420	420	420
TOTAL		358,746	339,749	339,749	286,132

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	2	2	4	4

CODE: 2100-611034-530

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	133,713	98,421	98,421	209,287
616600	One-Time Bonus	4,500	0	0	0
	Subtotal	138,213	98,421	98,421	209,287

EMPLOYEE BENEFITS

621000	FICA	10,194	7,530	7,530	16,010
622000	VRS Retirement	7,887	16,358	16,358	34,784
623000	Health Insurance	24,496	27,684	27,684	32,312
623500	Dental Insurance	610	0	0	0
624000	Group Life Insurance	1,684	1,320	1,320	2,804
625000	VRS Hybrid Disability Insurance	368	0	0	0
626000	Hybrid Defined Benefit	10,969	0	0	0
627000	ICMA RC Hybrid-DC	782	0	0	0
627500	RHCC	1,520	1,192	1,192	2,532
628000	Other Benefits	53	53	53	53
628100	ICMA RC Hybrid-457 Match	948	0	0	0
	Subtotal	59,511	54,137	54,137	88,495

OTHER CHARGES

655060	Employee Development	0	250	250	250
	Subtotal	0	250	250	250

MATERIALS/SUPPLIES

660300	Textbooks	464	2,700	2,700	0
669000	Other Educational Supplies	0	2,000	2,000	4,700
669100	Other Educational/Supplies	1,239	3,470	3,470	11,470
	Subtotal	1,703	8,170	8,170	16,170

TOTAL

199,427 160,978 160,978 314,202

GIFTED EDUCATION - ELEMENTARY - EXTEND

The elementary EXTEND program provides differentiated instruction for identified gifted students in grades 1-5. Classes at the EXTEND Center include grades 2-5 (1 day per week) and grade 1 (1/2 day per week).

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	4	4	4	4

CODE: 2100-611041-540

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	255,714	268,563	268,563	278,276
616600	One-Time Bonus	6,000	0	0	0
	Subtotal	261,714	268,563	268,563	278,276
EMPLOYEE BENEFITS					
621000	FICA	19,583	20,547	20,547	21,288
622000	VRS Retirement	42,507	44,638	44,638	46,249
623000	Health Insurance	38,052	49,380	49,380	33,707
623500	Dental Insurance	1,200	0	0	0
624000	Group Life Insurance	3,427	3,601	3,601	3,729
627500	RHCC	3,095	3,251	3,251	3,367
628000	Other Benefits	485	485	485	485
	Subtotal	108,349	121,902	121,902	108,825
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	350	5,000	5,000	5,000
	Subtotal	350	5,000	5,000	5,000
OTHER CHARGES					
655040	Travel	131	1,600	1,600	1,600
655060	Employee Development	968	2,000	2,000	2,000
	Subtotal	1,099	3,600	3,600	3,600
MATERIALS/SUPPLIES					
660700	Testing Materials	3,892	4,500	4,500	4,500
669000	Other Educational Supplies	4,841	11,000	11,000	11,000
	Subtotal	8,733	15,500	15,500	15,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	1,600	1,600	1,600
	Subtotal	0	1,600	1,600	1,600
TOTAL		380,245	416,165	416,165	412,801

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	1	1	1	1
----------	---	---	---	---

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

611210	Teacher Salaries	51,426	53,941	53,941	57,385
616600	One-Time Bonus	1,500	0	0	0
	Subtotal	52,926	53,941	53,941	57,385

EMPLOYEE BENEFITS

621000	FICA	4,060	4,127	4,127	4,390
622000	VRS Retirement	8,547	8,965	8,965	9,537
624000	Group Life Insurance	689	723	723	769
627500	RHCC	622	653	653	694
628000	Other Benefits	111	111	111	111
	Subtotal	14,029	14,579	14,579	15,501

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000

OTHER CHARGES

655040	Travel	135	600	600	600
655060	Employee Development	125	1,000	1,000	1,000
	Subtotal	260	1,600	1,600	1,600

MATERIALS/SUPPLIES

660700	Testing Materials	0	500	500	500
669000	Other Educational Supplies	181	2,000	2,000	2,000
	Subtotal	181	2,500	2,500	2,500

EQUIPMENT

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

TOTAL

	67,396	73,920	73,920	78,286
--	---------------	---------------	---------------	---------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Administrative	0.25	0.25	0.25	0.25
Teachers	6	6	7	8
Para-Educators	1	1	1	2
Clerical	0.4	0.4	0.4	0.65

ADDITIONAL INFORMATION:

In FY23 increased by 1 Teacher FTE. In FY23 increased by .25 Office Clerical FTE. In FY23 increased by 1 Para-Educator FTE.

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

611100	Administrative Salaries	16,956	16,957	85,502	85,502
611210	Teacher Salaries	357,590	413,830	413,830	413,830
611410	Para-Educator Salaries	24,723	14,854	14,854	14,854
611500	Office Clerical	30,359	28,623	28,623	28,623
615000	Substitute Salaries	0	1,000	1,000	1,000
616250	Stipends	0	700	700	700
616600	One-Time Bonus	10,500	0	0	0
	Subtotal	440,128	475,964	544,509	544,509

EMPLOYEE BENEFITS

621000	FICA	33,003	34,283	34,283	34,283
622000	VRS Retirement	68,673	110,938	110,938	110,938
623000	Health Insurance	62,379	35,561	35,561	35,561
623500	Dental Insurance	1,753	0	0	0
624000	Group Life Insurance	5,750	0	0	0
625000	VRS Hybrid Disability Insurance	75	0	0	0
626000	Hybrid Defined Benefit	2,485	0	0	0
627000	ICMA RC Hybrid-DC	159	0	0	0
627500	RHCC	5,192	0	0	0
628000	Other Benefits	1,423	1,423	1,423	1,423
	Subtotal	180,892	182,205	182,205	182,205

OTHER CHARGES

655060	Employee Development	0	11,700	11,700	11,700
655800	Pupil Transportation	0	300	300	300
	Subtotal	0	12,000	12,000	12,000

MATERIALS/SUPPLIES

669000	Other Educational Supplies	108,738	54,698	84,698	84,698
	Subtotal	108,738	54,698	84,698	84,698

TOTAL

	729,758	724,867	823,412	823,412
--	----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Technical	0.5	0.5	0.5	0.5

CODE: 2100-611050-582**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	53,299	67,808	47,969	47,969
616000	Supplements	0	0	2,523	2,523
616250	Stipends	85,070	85,000	90,856	90,856
	Subtotal	138,369	152,808	141,348	141,348
EMPLOYEE BENEFITS					
621000	FICA	10,597	4,160	10,798	10,798
622000	VRS Retirement	8,858	9,036	7,522	7,522
623000	Health Insurance	8,910	10,208	9,000	9,000
623500	Dental Insurance	167	0	0	0
624000	Group Life Insurance	714	2,067	2,067	2,067
627500	RHCC	645	658	0	0
628000	Other Benefits	250	250	250	250
	Subtotal	30,141	26,379	29,637	29,637
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	7,500	836	1,266	1,266
	Subtotal	7,500	836	1,266	1,266
OTHER CHARGES					
655060	Employee Development	1,500	11,785	15,189	15,189
	Subtotal	1,500	11,785	15,189	15,189
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	1,590	250	2,968	2,968
	Subtotal	1,590	250	2,968	2,968
TOTAL		179,100	192,058	190,408	190,408

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Para-Educators	1	1	0.5	0.5

CODE: 2100-611050-585

ACCT# DESCRIPTION

PERSONAL SERVICES					
611410	Para-Educator Salaries	0	11,534	0	0
615000	Substitute Salaries	0	500	1,000	1,000
616250	Stipends	6,310	3,000	4,000	4,000
	Subtotal	6,310	15,034	5,000	5,000
EMPLOYEE BENEFITS					
621000	FICA	483	948	1,000	1,000
628000	Other Benefits	52	52	0	0
	Subtotal	535	1,000	1,000	1,000
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	2,500	5,000	5,000
	Subtotal	0	2,500	5,000	5,000
OTHER CHARGES					
655040	Travel	0	1,000	1,000	1,000
655060	Employee Development	160	2,500	1,000	1,000
	Subtotal	160	3,500	2,000	2,000
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	14,184	18,864	23,938	23,938
	Subtotal	14,184	18,864	23,938	23,938
TOTAL		21,189	40,898	36,938	36,938

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-586

ACCT# DESCRIPTION

PERSONAL SERVICES					
616250	Stipends	29,792	28,900	28,900	28,900
	Subtotal	29,792	28,900	28,900	28,900
EMPLOYEE BENEFITS					
621000	FICA	2,279	2,211	2,211	2,211
	Subtotal	2,279	2,211	2,211	2,211
OTHER CHARGES					
655040	Travel	0	650	650	650
655060	Employee Development	5,416	8,500	8,500	8,500
	Subtotal	5,416	9,150	9,150	9,150
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	8,425	13,787	13,787	13,787
	Subtotal	8,425	13,787	13,787	13,787
TOTAL		45,912	54,048	54,048	54,048

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	17.4	17.4	17.4	17.4
Speech Pathologist	1	1	1	1
Para-Educators	35.5	35.5	35.5	35.5
Interpreter/Transliterator VQAS Level 3 or 4	1	1	1	1
Oral Communication Facilitator	2	2	2	2

CODE: 2100-611050-600**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	814,569	839,006	891,242	917,979
611300	Professional Salaries	49,912	50,379	53,738	55,350
611410	Para-Educator Salaries	556,264	635,220	536,731	659,895
611430	Technical Salaries	85,187	93,744	0	95,439
615950	Overtime	525	0	0	0
616600	One-Time Bonus	77,850	0	0	0
	Subtotal	1,584,307	1,618,349	1,481,711	1,728,663
EMPLOYEE BENEFITS					
621000	FICA	117,475	123,804	113,351	132,243
622000	VRS Retirement	113,146	268,970	246,260	287,304
623000	Health Insurance	263,159	284,209	250,524	250,524
623500	Dental Insurance	9,500	9,303	7,415	7,415
624000	Group Life Insurance	20,261	21,686	19,855	23,164
625000	VRS Hybrid Disability Insurance	3,887	0	0	0
626000	Hybrid Defined Benefit	122,657	0	0	0
627000	ICMA RC Hybrid-DC	8,272	0	0	0
627500	RHCC	18,245	0	0	0
628000	Other Benefits	1,500	1,500	1,500	1,500
628100	ICMA RC Hybrid-457 Match	6,552	0	0	0
	Subtotal	684,654	709,472	638,905	702,150
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	169,000	169,000	169,000
	Subtotal	0	169,000	169,000	169,000
OTHER CHARGES					
658010	Dues/Memberships	0	0	56,805	56,805
	Subtotal	0	0	56,805	56,805
TOTAL		2,268,961	2,496,821	2,346,421	2,656,618

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

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

MATERIALS/SUPPLIES				
669000	Other Educational Supplies	3,811	0	0
	Subtotal	3,811	0	0
	TOTAL	3,811	0	0

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Clerical	0.5	0.5	0.5	0.5

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

PERSONAL SERVICES					
611430	Technical Salaries	31,878	32,000	32,000	32,000
615000	Substitute Salaries	0	5,625	5,625	5,625
616250	Stipends	3,500	6,000	6,000	6,000
	Subtotal	35,378	43,625	43,625	43,625
EMPLOYEE BENEFITS					
621000	FICA	2,649	6,342	6,342	6,342
622000	VRS Retirement	5,298	5,018	5,018	5,018
623000	Health Insurance	4,560	419	419	419
623500	Dental Insurance	136	0	0	0
624000	Group Life Insurance	427	384	384	384
627500	RHCC	386	0	0	0
628000	Other Benefits	13	13	13	13
	Subtotal	13,469	12,176	12,176	12,176
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	24,340	36,000	36,000	36,000
	Subtotal	24,340	36,000	36,000	36,000
OTHER CHARGES					
655040	Travel	0	31,759	31,759	31,759
655060	Employee Development	524	27,020	27,020	27,020
	Subtotal	524	58,779	58,779	58,779
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	36,694	53,020	53,020	53,020
	Subtotal	36,694	53,020	53,020	53,020
EQUIPMENT					
688050	Technology-Hardware Additions	73,057	152,666	152,666	152,666
	Subtotal	73,057	152,666	152,666	152,666
TOTAL		183,462	356,266	356,266	356,266

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

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	0	183,094	183,094
611260	Principal Salaries	0	4,000	4,000
611270	Assistant Principal Salaries	0	6,000	6,000
611310	Nurses	0	1,658	1,658
611410	Para-Educator Salaries	0	2,400	2,400
611500	Office Clerical	0	2,100	2,100
611710	Bus Driver Spec Trans	0	23,100	23,100
616250	Stipends	258,913	0	0
	Subtotal	258,913	222,352	222,352
EMPLOYEE BENEFITS				
621000	FICA	19,825	17,005	17,005
628000	Other Benefits	300	300	300
	Subtotal	20,125	17,305	17,305
OTHER CHARGES				
655040	Travel	0	100	100
655800	Pupil Transportation	0	20,160	20,160
	Subtotal	0	20,260	20,260
MATERIALS/SUPPLIES				
660300	Textbooks	0	7,500	7,500
669900	Miscellaneous Materials & Supplies	31,002	3,000	3,000
	Subtotal	31,002	10,500	10,500
TOTAL		310,040	270,417	270,417

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	0.25	0.25	0.25	2
Para-Educators	4.5	4.5	4.5	6.3

ADDITIONAL INFORMATION:

In FY23 increased by 1.75 Teacher FTE's. In FY23 increased by 1.80 Para-Educator FTE's.

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

611210	Teacher Salaries	104,764	186,340	350,277	360,396
611410	Para-Educator Salaries	71,761	66,848	65,551	67,237
611430	Technical Salaries	9,360	0	0	0
615000	Substitute Salaries	0	1,800	4,667	0
615950	Overtime	32	0	0	0
616250	Stipends	21,990	8,000	14,700	0
616600	One-Time Bonus	8,625	0	0	0
	Subtotal	216,532	262,988	435,195	427,633

EMPLOYEE BENEFITS

621000	FICA	14,489	11,719	32,882	32,714
622000	VRS Retirement	12,903	23,303	66,953	68,915
623000	Health Insurance	34,151	19,571	51,888	51,888
623500	Dental Insurance	1,097	764	1,803	1,803
624000	Group Life Insurance	2,089	1,879	5,398	5,405
625000	VRS Hybrid Disability Insurance	368	0	0	0
626000	Hybrid Defined Benefit	12,115	0	0	0
627000	ICMA RC Hybrid-DC	782	0	0	0
627500	RHCC	1,887	0	0	0
628000	Other Benefits	500	500	500	500
628100	ICMA RC Hybrid-457 Match	103	0	0	0
	Subtotal	80,484	57,736	159,424	161,225

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	16,708	1,039,450	1,487,718	222,193
	Subtotal	16,708	1,039,450	1,487,718	222,193

OTHER CHARGES

655040	Travel	0	0	4,550	0
655060	Employee Development	305	3,000	0	0
658010	Dues/Memberships	0	0	1,271	1,271
	Subtotal	305	3,000	5,821	1,271

MATERIALS/SUPPLIES

660040	Medical Supplies	0	0	1,176	0
668000	Technology-Software	0	0	2,000	0
669000	Other Educational Supplies	1,030	0	0	0
669900	Miscellaneous Materials & Supplies	16,512	87,466	58,936	7,678
	Subtotal	17,542	87,466	62,112	7,678

EQUIPMENT

689110	Furniture/Equipment-Additional	4,738	2,601	0	0
	Subtotal	4,738	2,601	0	0

TOTAL

336,309	1,453,241	2,150,270	820,000
----------------	------------------	------------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A		0	0	0	0
<hr/>					
CODE: 2100-611050-650					
ACCT# DESCRIPTION					
TRANSFERS					
693050	Transfer to County-Debt Service	105,219	105,703	105,703	105,482
	Subtotal	105,219	105,703	105,703	105,482
TOTAL		105,219	105,703	105,703	105,482

OTHER PROGRAMS - CARES ACT

The CARES ACT ESSER funds are emergency relief funds intended to address the impact that COVID-19 has had and continues to have on elementary and secondary schools in Virginia.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-700

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	300	273,915	273,915	0
616250	Stipends	31,659	96,092	96,092	0
	Subtotal	31,959	370,007	370,007	0
EMPLOYEE BENEFITS					
621000	FICA	2,445	161,765	161,765	0
	Subtotal	2,445	161,765	161,765	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	37,304	0	0	0
	Subtotal	37,304	0	0	0
OTHER CHARGES					
655040	Travel	0	300	300	0
655060	Employee Development	0	37,654	37,654	0
	Subtotal	0	37,954	37,954	0
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	214,166	8,579	8,579	0
669900	Miscellaneous Materials & Supplies	0	5,395	5,395	0
	Subtotal	214,166	13,974	13,974	0
TOTAL		285,874	583,700	583,700	0

OTHER PROGRAMS - ESSER SPED

The ESSER-Special Education Services and Supports grant allocates federal funds for professional development and Individualized Education Plan (IEP) amendments.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

N/A	0	0	0	0
-----	---	---	---	---

CODE: 2100-611050-710**ACCT# DESCRIPTION****PERSONAL SERVICES**

616250	Stipends	39,355	0	0	0
	Subtotal	39,355	0	0	0

EMPLOYEE BENEFITS

621000	FICA	2,995	0	0	0
	Subtotal	2,995	0	0	0

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	1,295	0	0	0
	Subtotal	1,295	0	0	0

TOTAL

43,645	0	0	0
---------------	----------	----------	----------

OTHER PROGRAMS - ESSER/GEER SUMMER ACADEMY

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-721

ACCT# DESCRIPTION

PERSONAL SERVICES					
616250	Stipends	29,896	29,724	29,724	0
	Subtotal	29,896	29,724	29,724	0
EMPLOYEE BENEFITS					
621000	FICA	3,064	3,296	3,296	0
	Subtotal	3,064	3,296	3,296	0
TOTAL		32,960	33,020	33,020	0

OTHER PROGRAMS - ESSER/GEER INSTRUCTIONAL DELIVERY

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

N/A	0	0	0	0
-----	---	---	---	---

CODE: 2100-611050-722**ACCT# DESCRIPTION****PURCHASED SERVICES**

639000	Miscellaneous Contractual Services	50,000	50,000	50,000	0
	Subtotal	50,000	50,000	50,000	0
	TOTAL	50,000	50,000	50,000	0

OTHER PROGRAMS - ESSER/GEER SCHOOL NUTRITION

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Bus Drivers (5, 6 and 7 hours)	1	1	1	1

CODE: 2100-611050-723

ACCT# DESCRIPTION

PERSONAL SERVICES					
611710	Bus Driver Spec Trans	24,325	24,325	24,325	0
	Subtotal	24,325	24,325	24,325	0
EMPLOYEE BENEFITS					
621000	FICA	2,015	2,015	2,015	0
	Subtotal	2,015	2,015	2,015	0
TOTAL		26,340	26,340	26,340	0

OTHER PROGRAMS - ESSER/GEER VISION

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

N/A	0	0	0	0
-----	---	---	---	---

CODE: 2100-611050-724**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

669000	Other Educational Supplies	7,893	0	0	0
	Subtotal	7,893	0	0	0

EQUIPMENT

688050	Technology-Hardware Additions	242,602	118,656	118,656	0
	Subtotal	242,602	118,656	118,656	0

TOTAL

		250,495	118,656	118,656	0
--	--	----------------	----------------	----------------	----------

OTHER PROGRAMS - ESSER/GEER CLEANING SUPPLIES

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

PERSONNEL

FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
---------------------------	---------------------------	-----------------------------	---------------------------

N/A	0	0	0	0
-----	---	---	---	---

CODE: 2100-611050-725**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

669900	Miscellaneous Materials & Supplies	21,185	21,185	21,185	0
	Subtotal	21,185	21,185	21,185	0
	TOTAL	21,185	21,185	21,185	0

OTHER PROGRAMS - ESSER/GEER PROTECTIVE EQUIPMENT

The Coronavirus Aid, Relief, and Economic Security (CARES) Act awarded emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

N/A	0	0	0	0
-----	---	---	---	---

CODE: 2100-611050-726**ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

669900	Miscellaneous Materials & Supplies	10,271	10,271	10,271	0
	Subtotal	10,271	10,271	10,271	0
	TOTAL	10,271	10,271	10,271	0

OTHER PROGRAMS - CARES ACT/ASSESSMENT/ALIGNMENT

The CARES Act ESSER funding is to conduct alignment studies. The purpose of the alignment studies are to ensure that any assessments administered to students are for the purpose of identifying learning gaps that are measured by the Virginia's Standards of Learning.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-727

ACCT# DESCRIPTION

PERSONAL SERVICES					
616250	Stipends	5,825	0	0	0
	Subtotal	5,825	0	0	0
EMPLOYEE BENEFITS					
621000	FICA	446	0	0	0
	Subtotal	446	0	0	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	108,509	0	0	0
	Subtotal	108,509	0	0	0
TOTAL		114,780	0	0	0

OTHER PROGRAMS - CORONAVIRUS RELIEF FUNDS (CRF)

The Coronavirus Relief Funds help to cover costs in preparing for, responding to and mitigating the impacts of the COVID-19 pandemic. These CRF awards are intended for costs incurred related to COVID-19 in reopening and operating public schools during the months of the 2020-2021 school year.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-728**ACCT# DESCRIPTION**

PERSONAL SERVICES				
611270	Assistant Principal Salaries	82,671	0	0
616000	Supplements	943	0	0
616250	Stipends	10,400	0	0
	Subtotal	94,014	0	0
EMPLOYEE BENEFITS				
621000	FICA	7,482	0	0
622000	VRS Retirement	10,010	0	0
623000	Health Insurance	145	0	0
623500	Dental Insurance	6,941	0	0
624000	Group Life Insurance	1,108	0	0
626100	Unemployment Compensation	190,637	0	0
627500	RHCC	1,000	0	0
	Subtotal	217,323	0	0
MATERIALS/SUPPLIES				
668000	Technology-Software	244,378	0	0
	Subtotal	244,378	0	0
EQUIPMENT				
688050	Technology-Hardware Additions	1,739,725	0	0
	Subtotal	1,739,725	0	0
TOTAL		2,295,440	0	0

OTHER PROGRAMS - CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPRIATIONS ACT (CRRSA)

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES ACT. The additional uses of funds included in the CRRSA Act are also allowable under the CARES Act ESSER Fund.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-729

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	0	890,270	1,763,637	0
611410	Para-Educator Salaries	0	110,685	110,685	0
	Subtotal	0	1,000,955	1,874,322	0
EMPLOYEE BENEFITS					
621000	FICA	0	76,582	143,386	0
622000	VRS Retirement	0	154,914	35,987	0
623000	Health Insurance	0	154,752	181,809	0
624000	Group Life Insurance	0	13,425	0	0
627500	RHCC	0	12,120	0	0
	Subtotal	0	411,793	361,182	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	30,154	908,648	0	0
	Subtotal	30,154	908,648	0	0
EQUIPMENT					
680070	Other One-Time Costs	0	0	82,892	0
	Subtotal	0	0	82,892	0
TOTAL		30,154	2,321,396	2,318,396	0

OTHER PROGRAMS - AMERICAN RESCUE PLAN-ARP-ESSER III

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-730
ACCT# DESCRIPTION

OTHER CHARGES					
658010	Dues/Memberships	0	5,213,526	0	0
	Subtotal	0	5,213,526	0	0
	TOTAL	0	5,213,526	0	0

OTHER PROGRAMS - UNFINISHED LEARNING-ESSER II

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES ACT. Identifies the priorities to address unfinished learning related to the impact of COVID-19.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-731

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	0	0	1,012,089	506,045
616250	Stipends	0	0	409,420	204,710
	Subtotal	0	0	1,421,509	710,755
EMPLOYEE BENEFITS					
621000	FICA	0	0	203,425	101,713
622000	VRS Retirement	0	0	16,428	8,214
623000	Health Insurance	0	0	166,704	83,352
627000	ICMA RC Hybrid-DC	0	0	13,805	6,903
627500	RHCC	0	0	184,299	92,150
628100	ICMA RC Hybrid-457 Match	0	0	34,513	17,257
	Subtotal	0	0	619,174	309,589
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	141,903	70,952
	Subtotal	0	0	141,903	70,952
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	0	185,429	92,715
	Subtotal	0	0	185,429	92,715
EQUIPMENT					
680070	Other One-Time Costs	0	0	102,485	51,243
	Subtotal	0	0	102,485	51,243
TOTAL		0	0	2,470,500	1,235,254

OTHER PROGRAMS - EXTENDED SCHOOL YR-ESSER II

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES ACT. Use of funds is for the need of end of school year resulting from disruption in education services caused by COVID-19.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-732

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	0	0	805,205	402,602
	Subtotal	0	0	805,205	402,602
EMPLOYEE BENEFITS					
621000	FICA	0	0	61,598	30,798
	Subtotal	0	0	61,598	30,798
EQUIPMENT					
680070	Other One-Time Costs	0	0	33,197	16,600
	Subtotal	0	0	33,197	16,600
TOTAL		0	0	900,000	450,000

OTHER PROGRAMS - ARP ESSER III PRESCHOOL

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-733

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	9,706	0
	Subtotal	0	0	9,706	0
OTHER CHARGES					
658010	Dues/Memberships	0	0	383	730
	Subtotal	0	0	383	730
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	0	5,000	26,976
	Subtotal	0	0	5,000	26,976
TOTAL		0	0	15,089	27,706

OTHER PROGRAMS - ARP ESSER III VIB

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-734

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	34,396	0
	Subtotal	0	0	34,396	0
OTHER CHARGES					
658010	Dues/Memberships	0	0	2,195	13,023
	Subtotal	0	0	2,195	13,023
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	0	50,000	233,261
	Subtotal	0	0	50,000	233,261
EQUIPMENT					
685520	Vehicle Replacement	0	0	0	42,338
688050	Technology-Hardware Additions	0	0	0	10,084
689110	Furniture/Equipment-Additional	0	0	0	200,000
	Subtotal	0	0	0	252,422
TOTAL		0	0	86,591	498,706

OTHER PROGRAMS - ARP ESSER III

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-735

ACCT# DESCRIPTION

OTHER CHARGES				
658020	Unappropriated Balance	0	0	1,461,912 3,751,614
	Subtotal	0	0	1,461,912 3,751,614
TOTAL		0	0	1,461,912 3,751,614

OTHER PROGRAMS - MCKINNEY-VENTO ARP HOMELESS II

The American Rescue Plan (ARP) was authorized in March 2021. The ARP Act includes Homeless Children and Youth ARP-HCY) - ARP Homeless II. These funds are awarded to school divisions according to a formula based on the LEA's proportion of the State's Title I, Part A allocations and the LEA's proportion of the number of students identified as experiencing homelessness in 2018-2019 or 2019-2020 (whichever is greater) in Virginia.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-611050-736

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	0	0	6,600	3,400
	Subtotal	0	0	6,600	3,400
EMPLOYEE BENEFITS					
621000	FICA	0	0	505	261
	Subtotal	0	0	505	261
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	3,419	3,420
	Subtotal	0	0	3,419	3,420
OTHER CHARGES					
655060	Employee Development	0	0	3,250	6,080
658010	Dues/Memberships	0	0	637	622
	Subtotal	0	0	3,887	6,702
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	0	10,133	10,134
	Subtotal	0	0	10,133	10,134
TOTAL		0	0	24,544	23,917

OTHER PROGRAMS - ARP ESSER III SET ASIDE

The York County School Division has been awarded the ESSER III Set-Aside Unfinished Learning grant. The priorities of this grant include addressing areas of unfinished learning in math and literacy instruction and providing family engagement activities and resources to support these content areas. Planning for the implementation of these grant activities will begin this spring.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

N/A	0	0	0	0
-----	---	---	---	---

CODE: 2100-611050-737**ACCT# DESCRIPTION****OTHER CHARGES**

658020	Unappropriated Balance	0	0	0	970,650
	Subtotal	0	0	0	970,650
	TOTAL	0	0	0	970,650

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Counselors	13	15	15	15

ADDITIONAL INFORMATION:

In FY22 added 2 Counselor FTEs.

CODE: 2100-612121-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611230	Counselor Salaries	653,269	649,977	649,977	814,781
616600	One-Time Bonus	18,750	0	0	0
	Subtotal	672,019	649,977	649,977	814,781
EMPLOYEE BENEFITS					
621000	FICA	49,933	49,731	49,731	62,331
622000	VRS Retirement	57,516	103,989	103,989	135,417
623000	Health Insurance	88,470	93,948	93,948	106,470
623500	Dental Insurance	2,004	0	0	0
624000	Group Life Insurance	8,487	8,389	8,389	10,918
625000	VRS Hybrid Disability Insurance	1,350	0	0	0
626000	Hybrid Defined Benefit	42,009	0	0	0
627000	ICMA RC Hybrid-DC	2,873	0	0	0
627500	RHCC	7,663	7,577	7,577	9,859
628000	Other Benefits	1,028	1,028	1,028	1,028
628100	ICMA RC Hybrid-457 Match	3,218	0	0	0
	Subtotal	264,551	264,662	264,662	326,023
OTHER CHARGES					
655040	Travel	1,200	1,106	1,106	1,106
659020	Curriculum Development	1,548	1,500	1,500	1,500
	Subtotal	2,748	2,606	2,606	2,606
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	11,373	13,853	13,853	13,853
	Subtotal	11,373	13,853	13,853	13,853
TOTAL		950,691	931,098	931,098	1,157,263

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Counselors	24.5	24.5	24.5	24.5
Clerical	8	8	8	8

CODE: 2100-612124-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611230	Counselor Salaries	1,549,515	1,738,935	1,738,935	1,714,176
611500	Office Clerical	264,677	277,891	277,891	288,241
615950	Overtime	1,513	0	0	0
616000	Supplements	0	2,732	2,732	2,732
616600	One-Time Bonus	48,000	0	0	0
	Subtotal	1,863,705	2,019,558	2,019,558	2,005,149
EMPLOYEE BENEFITS					
621000	FICA	138,305	154,303	154,303	153,184
622000	VRS Retirement	239,496	330,659	330,659	332,802
623000	Health Insurance	333,012	422,076	422,076	384,291
623500	Dental Insurance	8,211	0	0	0
624000	Group Life Insurance	23,251	26,675	26,675	26,832
625000	VRS Hybrid Disability Insurance	1,376	0	0	0
626000	Hybrid Defined Benefit	43,306	0	0	0
627000	ICMA RC Hybrid-DC	2,929	0	0	0
627500	RHCC	20,980	24,091	24,091	24,230
628000	Other Benefits	3,302	3,302	3,302	3,302
628100	ICMA RC Hybrid-457 Match	3,537	0	0	0
	Subtotal	817,705	961,106	961,106	924,641
OTHER CHARGES					
655040	Travel	800	1,105	1,105	1,105
655060	Employee Development	3,096	5,000	5,000	5,000
659020	Curriculum Development	0	1,250	1,250	1,250
	Subtotal	3,896	7,355	7,355	7,355
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	0	889	889	889
669900	Miscellaneous Materials & Supplies	7,908	6,560	6,560	6,560
	Subtotal	7,908	7,449	7,449	7,449
TOTAL		2,693,214	2,995,468	2,995,468	2,944,594

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Social Worker	5	7	7	7

CODE: 2100-612222-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611340	Social Worker	202,297	386,226	386,226	410,682
616600	One-Time Bonus	6,000	0	0	0
	Subtotal	208,297	386,226	386,226	410,682

EMPLOYEE BENEFITS

621000	FICA	15,581	29,549	29,549	31,417
622000	VRS Retirement	17,105	64,195	64,195	68,255
623000	Health Insurance	24,747	38,601	38,601	59,548
623500	Dental Insurance	878	0	0	0
624000	Group Life Insurance	2,711	5,180	5,180	5,503
625000	VRS Hybrid Disability Insurance	467	0	0	0
626000	Hybrid Defined Benefit	13,039	0	0	0
627000	ICMA RC Hybrid-DC	994	0	0	0
627500	RHCC	2,448	4,677	4,677	4,969
628100	ICMA RC Hybrid-457 Match	2,485	0	0	0
	Subtotal	80,455	142,202	142,202	169,692

TOTAL

288,752 528,428 528,428 580,374

HOMEBOUND

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 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	3,140	73,716	73,716	73,716
	Subtotal	3,140	73,716	73,716	73,716
EMPLOYEE BENEFITS					
621000	FICA	240	5,638	5,638	5,638
	Subtotal	240	5,638	5,638	5,638
TOTAL		3,380	79,354	79,354	79,354

MANAGEMENT & DIRECTION - MANAGEMENT

The Management & Direction Services budget in the area of Improvement of Instruction includes responsibility for activities associated with directing, managing, coordinating, evaluating and supervising the development and implementation of all instructional programs and student services.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Administrative	1	1	2	2
Technical	7.47	8.47	8	8
Clerical	0	0	1	1

ADDITIONAL INFORMATION:**CODE: 2100-613110-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

611100	Administrative Salaries	137,500	135,420	135,420	275,864
611430	Technical Salaries	421,624	433,844	433,844	530,657
611500	Office Clerical	0	0	0	43,914
615950	Overtime	1,554	0	0	0
616600	One-Time Bonus	9,750	0	0	0
	Subtotal	570,428	569,264	569,264	850,435

EMPLOYEE BENEFITS

621000	FICA	43,229	43,553	43,553	65,058
622000	VRS Retirement	74,220	91,752	91,752	141,343
623000	Health Insurance	37,627	39,072	39,072	114,042
623500	Dental Insurance	1,006	0	0	0
624000	Group Life Insurance	7,099	7,632	7,632	11,396
625000	VRS Hybrid Disability Insurance	391	0	0	0
626000	Hybrid Defined Benefit	12,881	0	0	0
627000	ICMA RC Hybrid-DC	832	0	0	0
627500	RHCC	6,411	6,892	6,892	10,290
628000	Other Benefits	1,016	1,016	1,016	1,016
628100	ICMA RC Hybrid-457 Match	118	0	0	0
	Subtotal	184,830	189,917	189,917	343,145

OTHER CHARGES

655040	Travel	0	9,648	9,648	9,648
655060	Employee Development	0	9,500	9,500	9,500
	Subtotal	0	19,148	19,148	19,148

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	0	142	142	142
669900	Miscellaneous Materials & Supplies	0	6,000	6,000	6,000
	Subtotal	0	6,142	6,142	6,142

TOTAL		755,258	784,471	784,471	1,218,870
--------------	--	----------------	----------------	----------------	------------------

MANAGEMENT & DIRECTION

PERSONNEL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-613110-019
ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	4,779	0	0	0
	Subtotal	4,779	0	0	0
	TOTAL	4,779	0	0	0

INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REG. ED.

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Administrative	6	6	5	5
Teacher	0.5	0.5	0.5	0.5
Technical	7.25	7.25	7.25	7.25
Clerical	4.6	4.6	4.6	4.6

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

611050		0	0	0	26,348
611100	Administrative Salaries	641,010	662,525	662,525	599,761
611210	Teacher Salaries	28,785	0	0	30,762
611430	Technical Salaries	544,026	564,738	564,738	595,658
611500	Office Clerical	183,948	180,600	180,600	159,943
615950	Overtime	938	0	0	0
616250	Stipends	46,374	27,000	27,000	27,000
616600	One-Time Bonus	28,500	0	0	0
	Subtotal	1,473,581	1,434,863	1,434,863	1,439,472

EMPLOYEE BENEFITS

621000	FICA	111,444	110,159	110,159	110,503
622000	VRS Retirement	208,552	222,495	222,495	234,752
623000	Health Insurance	174,749	197,568	197,568	154,778
623500	Dental Insurance	5,093	0	0	0
624000	Group Life Insurance	18,224	18,875	18,875	18,927
625000	VRS Hybrid Disability Insurance	494	0	0	0
626000	Hybrid Defined Benefit	15,893	0	0	0
627000	ICMA RC Hybrid-DC	1,052	0	0	0
627500	RHCC	16,456	17,044	17,044	17,090
628000	Other Benefits	113,939	2,282	2,282	2,282
628100	ICMA RC Hybrid-457 Match	535	0	0	0
	Subtotal	666,431	568,423	568,423	538,332

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	132,044	138,955	138,955	138,955
	Subtotal	132,044	138,955	138,955	138,955

OTHER CHARGES

655040	Travel	3,366	19,240	17,740	21,740
655060	Employee Development	4,491	43,297	44,797	44,797
658010	Dues/Memberships	1,200	1,830	1,830	1,830
659020	Curriculum Development	10,108	5,613	5,613	5,613
	Subtotal	19,165	69,980	69,980	73,980

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	5,852	16,408	16,408	16,408
669000	Other Educational Supplies	6,494	3,727	3,727	3,727
669900	Miscellaneous Materials & Supplies	3,241	1,500	1,500	1,500
	Subtotal	15,587	21,635	21,635	21,635

EQUIPMENT

689210	Furniture/Equipment-Replacement	1,975	4,137	4,137	4,137
	Subtotal	1,975	4,137	4,137	4,137

TOTAL

2,308,783	2,237,993	2,237,993	2,216,511
------------------	------------------	------------------	------------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Administrative	1	1	1	1
Technical	7	7	8	8
Clerical	1	1	1	1

CODE: 2100-613121-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611100	Administrative Salaries	109,645	114,216	114,216	121,023
611430	Technical Salaries	569,387	613,594	613,594	699,328
611500	Office Clerical	36,717	38,246	38,246	40,526
615950	Overtime	444	0	0	0
616600	One-Time Bonus	13,500	0	0	0
	Subtotal	729,693	766,056	766,056	860,877

EMPLOYEE BENEFITS

621000	FICA	54,706	58,607	58,607	65,857
622000	VRS Retirement	109,893	127,323	127,323	143,077
623000	Health Insurance	92,323	115,152	115,152	135,602
623500	Dental Insurance	2,507	0	0	0
624000	Group Life Insurance	9,352	10,268	10,268	11,536
625000	VRS Hybrid Disability Insurance	173	0	0	0
626000	Hybrid Defined Benefit	5,735	0	0	0
627000	ICMA RC Hybrid-DC	367	0	0	0
627500	RHCC	8,445	9,274	9,274	10,416
628000	Other Benefits	1,049	1,049	1,049	1,049
628100	ICMA RC Hybrid-457 Match	268	0	0	0
	Subtotal	284,818	321,673	321,673	367,537

TOTAL

1,014,511	1,087,729	1,087,729	1,228,414
------------------	------------------	------------------	------------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

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

PERSONAL SERVICES				
615000	Substitute Salaries	0	75,147	75,147
616250	Stipends	41,702	5,700	5,700
	Subtotal	41,702	80,847	80,847
EMPLOYEE BENEFITS				
621000	FICA	3,190	3,450	3,450
	Subtotal	3,190	3,450	3,450
PURCHASED SERVICES				
639000	Miscellaneous Contractual Services	0	32,122	32,122
	Subtotal	0	32,122	32,122
OTHER CHARGES				
655040	Travel	0	7,520	7,520
655060	Employee Development	71,591	101,115	101,115
	Subtotal	71,591	108,635	108,635
MATERIALS/SUPPLIES				
660010	Stationery/Forms/Office Supplies	120	623	623
669000	Other Educational Supplies	1,266	2,578	2,578
669900	Miscellaneous Materials & Supplies	2,895	13,850	13,850
	Subtotal	4,281	17,051	17,051
TOTAL		120,764	242,105	242,105

ELEMENTARY - ELEMENTARY MEDIA

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 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	564,893	651,340	651,340	632,928
611410	Para-Educator Salaries	8,327	25,834	25,834	23,103
615950	Overtime	3	0	0	0
616600	One-Time Bonus	15,000	0	0	0
	Subtotal	588,223	677,174	677,174	656,031
EMPLOYEE BENEFITS					
621000	FICA	44,407	51,810	51,810	50,186
622000	VRS Retirement	73,814	109,880	109,880	109,033
623000	Health Insurance	51,626	73,752	73,752	66,808
623500	Dental Insurance	1,466	0	0	0
624000	Group Life Insurance	7,703	9,080	9,080	8,791
625000	VRS Hybrid Disability Insurance	614	0	0	0
626000	Hybrid Defined Benefit	19,181	0	0	0
627000	ICMA RC Hybrid-DC	1,307	0	0	0
627500	RHCC	6,956	8,200	8,200	7,938
628000	Other Benefits	1,682	1,682	1,682	1,682
628100	ICMA RC Hybrid-457 Match	1,239	0	0	0
	Subtotal	209,995	254,404	254,404	244,438
MATERIALS/SUPPLIES					
660120	Books	77,286	95,365	95,365	95,365
660900	AV Materials/Supplies	14,748	20,072	20,072	20,072
669900	Miscellaneous Materials & Supplies	15,222	24,066	24,066	24,066
	Subtotal	107,256	139,503	139,503	139,503
EQUIPMENT					
689110	Furniture/Equipment-Additional	300	300	300	300
	Subtotal	300	300	300	300
TOTAL		905,774	1,071,381	1,071,381	1,040,272

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Media Specialists	8	9	9	9
Para-Educators	6	6	6	6

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

PERSONAL SERVICES					
611220	Media Specialist Salaries	476,684	494,276	494,276	584,935
611410	Para-Educator Salaries	119,821	126,777	126,777	125,268
615950	Overtime	42	0	0	0
616250	Stipends	9,781	0	0	0
616600	One-Time Bonus	21,000	0	0	0
	Subtotal	627,328	621,053	621,053	710,203
EMPLOYEE BENEFITS					
621000	FICA	46,599	47,518	47,518	54,330
622000	VRS Retirement	79,784	90,104	90,104	118,035
623000	Health Insurance	86,724	93,972	93,972	158,640
623500	Dental Insurance	2,164	0	0	0
624000	Group Life Insurance	8,101	8,328	8,328	9,517
625000	VRS Hybrid Disability Insurance	585	0	0	0
626000	Hybrid Defined Benefit	17,193	0	0	0
627000	ICMA RC Hybrid-DC	1,245	0	0	0
627500	RHCC	7,315	7,523	7,523	8,594
628000	Other Benefits	1,179	1,179	1,179	1,179
628100	ICMA RC Hybrid-457 Match	2,254	0	0	0
	Subtotal	253,143	248,624	248,624	350,295
PURCHASED SERVICES					
638100	Purchased Services	873	25,981	25,981	25,981
	Subtotal	873	25,981	25,981	25,981
MATERIALS/SUPPLIES					
660120	Books	21,311	46,957	46,957	46,957
660900	AV Materials/Supplies	11,501	10,234	10,234	10,234
669900	Miscellaneous Materials & Supplies	3,583	9,288	9,288	9,288
	Subtotal	36,395	66,479	66,479	66,479
TOTAL		917,739	962,137	962,137	1,152,958

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	24.5	24.5	25.5	25.5

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

611260	Principal Salaries	914,444	952,571	952,571	1,009,359
611270	Assistant Principal Salaries	849,954	922,645	922,645	964,773
611500	Office Clerical	758,487	797,934	797,934	807,903
615950	Overtime	5,129	0	0	0
616600	One-Time Bonus	69,750	0	0	0
	Subtotal	2,597,764	2,673,150	2,673,150	2,782,035

EMPLOYEE BENEFITS

621000	FICA	191,939	204,516	204,516	212,826
622000	VRS Retirement	352,510	442,449	442,449	462,375
623000	Health Insurance	399,785	433,548	433,548	491,748
623500	Dental Insurance	2,254	0	0	0
624000	Group Life Insurance	32,877	35,842	35,842	37,279
625000	VRS Hybrid Disability Insurance	-6,752	0	0	0
626000	Hybrid Defined Benefit	59,561	0	0	0
627000	ICMA RC Hybrid-DC	3,914	0	0	0
627500	RHCC	29,133	32,369	32,369	33,663
628000	Other Benefits	4,926	4,926	4,926	4,926
628100	ICMA RC Hybrid-457 Match	2,434	0	0	0
	Subtotal	1,072,581	1,153,650	1,153,650	1,242,817

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	615	6,000	6,000	6,000
	Subtotal	615	6,000	6,000	6,000

OTHER CHARGES

655040	Travel	1,087	5,319	5,319	5,219
	Subtotal	1,087	5,319	5,319	5,219

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	44,071	54,097	54,097	55,297
669000	Other Educational Supplies	6,558	7,995	7,995	7,995
	Subtotal	50,629	62,092	62,092	63,292

EQUIPMENT

689110	Furniture/Equipment-Additional	124	500	500	500
689210	Furniture/Equipment-Replacement	5,908	4,740	4,740	4,740
	Subtotal	6,032	5,240	5,240	5,240

TRANSFERS

693040	Transfer to County-Emergency Comm. Maint.	99,000	99,057	99,057	99,057
	Subtotal	99,000	99,057	99,057	99,057

TOTAL		3,827,708	4,004,508	4,004,508	4,203,660
--------------	--	------------------	------------------	------------------	------------------

SECONDARY - SECONDARY PRINCIPALS' OFFICES

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27.5

ADDITIONAL INFORMATION:

In FY23 increased .50 Office Clerical FTE.

CODE: 2100-614104-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611260	Principal Salaries	906,960	944,774	944,774	981,020
611270	Assistant Principal Salaries	1,157,233	1,235,850	1,235,850	1,264,154
611500	Office Clerical	810,901	880,582	880,582	894,535
615950	Overtime	1,088	0	0	0
616600	One-Time Bonus	73,500	0	0	0
619980	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,949,682	3,080,546	3,080,546	3,159,049
EMPLOYEE BENEFITS					
621000	FICA	219,165	234,207	234,207	240,188
622000	VRS Retirement	422,703	508,797	508,797	521,819
623000	Health Insurance	424,326	493,224	493,224	487,361
623500	Dental Insurance	9,420	0	0	0
624000	Group Life Insurance	38,598	41,044	41,044	42,073
625000	VRS Hybrid Disability Insurance	1,503	0	0	0
626000	Hybrid Defined Benefit	47,434	0	0	0
627000	ICMA RC Hybrid-DC	3,197	0	0	0
627500	RHCC	34,647	37,070	37,070	37,990
628000	Other Benefits	5,493	5,493	5,493	5,493
628100	ICMA RC Hybrid-457 Match	2,509	0	0	0
	Subtotal	1,208,995	1,319,835	1,319,835	1,334,924
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	21,863	20,500	20,500	20,500
	Subtotal	21,863	20,500	20,500	20,500
OTHER CHARGES					
655040	Travel	1,312	15,945	15,945	15,945
	Subtotal	1,312	15,945	15,945	15,945
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	11,866	31,602	31,602	31,602
	Subtotal	11,866	31,602	31,602	31,602
TRANSFERS					
693030	Transfer to County-Deputies	294,825	539,000	539,000	539,000
693070	Transfer to County-One-time Contribution	3,000,000	0	0	0
	Subtotal	3,294,825	539,000	539,000	539,000
TOTAL		7,488,543	5,007,428	5,007,428	5,101,020

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

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

PERSONAL SERVICES					
611150	Office of the Clerk	0	6,000	6,000	6,300
613110	Members of Board	46,800	46,800	46,800	46,800
	Subtotal	46,800	52,800	52,800	53,100
EMPLOYEE BENEFITS					
621000	FICA	3,270	4,042	4,042	4,062
622000	VRS Retirement	0	377	377	8,825
623000	Health Insurance	23,103	20,220	20,220	22,931
623500	Dental Insurance	514	0	0	0
624000	Group Life Insurance	0	710	710	711
627500	RHCC	0	641	641	642
628000	Other Benefits	116	116	116	116
	Subtotal	27,003	26,106	26,106	37,287
PURCHASED SERVICES					
631200	Auditing: CPA	33,350	21,000	21,000	21,000
	Subtotal	33,350	21,000	21,000	21,000
OTHER CHARGES					
655040	Travel	3,020	15,300	15,300	15,300
658010	Dues/Memberships	11,603	17,035	17,035	17,035
	Subtotal	14,623	32,335	32,335	32,335
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	837	2,500	2,500	2,500
	Subtotal	837	2,500	2,500	2,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
TOTAL		122,613	135,741	135,741	147,222

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 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	385,585	413,788	413,788	421,477
611430	Technical Salaries	53,405	55,478	55,478	61,726
615950	Overtime	2,170	4,500	4,500	4,500
616600	One-Time Bonus	4,500	0	0	0
619980	Personal Leave/Retirement	0	13,650	13,650	13,650
	Subtotal	445,660	487,416	487,416	501,353
EMPLOYEE BENEFITS					
621000	FICA	27,106	35,901	35,901	36,965
622000	VRS Retirement	50,612	78,424	78,424	80,309
623000	Health Insurance	49,087	51,132	51,132	32,942
623500	Dental Insurance	1,697	0	0	0
624000	Group Life Insurance	6,029	6,289	6,289	6,475
625000	VRS Hybrid Disability Insurance	684	0	0	0
626000	Hybrid Defined Benefit	19,080	0	0	0
627000	ICMA RC Hybrid-DC	1,454	0	0	0
627500	RHCC	5,444	5,679	5,679	5,847
628000	Other Benefits	7,938	7,938	7,938	7,938
628100	ICMA RC Hybrid-457 Match	3,635	0	0	0
	Subtotal	172,766	185,363	185,363	170,476
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	71,528	26,075	26,075	26,075
	Subtotal	71,528	26,075	26,075	26,075
OTHER CHARGES					
655040	Travel	2,192	8,874	8,874	8,874
658010	Dues/Memberships	6,315	12,568	12,568	12,568
	Subtotal	8,507	21,442	21,442	21,442
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	2,225	1,717	1,717	1,717
	Subtotal	2,225	1,717	1,717	1,717
TOTAL		700,686	722,013	722,013	721,063

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Professional Salaries	1	1	1	1
Technical	1.6	1.6	3	3
Clerical	1	1	0.5	0.5

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

611300	Professional Salaries	113,049	112,985	112,985	126,120
611430	Technical Salaries	96,764	134,524	134,524	193,461
611500	Office Clerical	34,234	35,683	35,683	16,384
615950	Overtime	412	0	0	0
616250	Stipends	4,000	0	0	0
616600	One-Time Bonus	6,000	0	0	0
	Subtotal	254,459	283,192	283,192	335,965

EMPLOYEE BENEFITS

621000	FICA	18,994	21,666	21,666	25,701
622000	VRS Retirement	31,791	47,069	47,069	55,837
623000	Health Insurance	35,065	42,960	42,960	62,430
623500	Dental Insurance	1,127	0	0	0
624000	Group Life Insurance	3,209	3,796	3,796	4,502
625000	VRS Hybrid Disability Insurance	227	0	0	0
626000	Hybrid Defined Benefit	7,288	0	0	0
627000	ICMA RC Hybrid-DC	482	0	0	0
627500	RHCC	2,898	3,429	3,429	4,065
628000	Other Benefits	249	249	249	249
628100	ICMA RC Hybrid-457 Match	241	0	0	0
	Subtotal	101,571	119,169	119,169	152,784

PURCHASED SERVICES

635000	Printing	4,718	3,000	3,000	3,000
636000	Advertising	0	700	700	700
639000	Miscellaneous Contractual Services	71,382	60,000	60,000	60,000
639050	Good Will	6,458	2,000	2,000	2,000
	Subtotal	82,558	65,700	65,700	65,700

OTHER CHARGES

655040	Travel	1,278	2,203	2,203	2,203
655060	Employee Development	1,193	1,628	1,628	1,628
	Subtotal	2,471	3,831	3,831	3,831

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	401	1,250	1,250	1,250
669900	Miscellaneous Materials & Supplies	2,451	6,700	6,700	6,700
	Subtotal	2,852	7,950	7,950	7,950

EQUIPMENT

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

TRANSFERS

693020	Transfer to County-Video Services	187,018	100,000	100,000	100,000
	Subtotal	187,018	100,000	100,000	100,000

TOTAL

630,929	582,842	582,842	669,230
----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Administrative	1	1	1	1
Technical	5	5	5	5
Clerical	1.5	1.5	1.5	1

ADDITIONAL INFORMATION:

In FY23 .50 Office Clerical FTE moved to Communication Services.

CODE: 2100-621400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611100	Administrative Salaries	137,500	135,420	135,420	146,145
611430	Technical Salaries	298,948	314,459	314,459	333,004
611500	Office Clerical	41,959	51,716	51,716	54,194
615950	Overtime	35,891	0	0	0
616250	Stipends	1,730	0	0	0
616600	One-Time Bonus	9,750	0	0	0
	Subtotal	525,778	501,595	501,595	533,343
EMPLOYEE BENEFITS					
621000	FICA	38,846	38,377	38,377	40,801
622000	VRS Retirement	35,854	81,840	81,840	88,641
623000	Health Insurance	72,299	88,248	88,248	123,365
623100	Retiree Health Care Credit	60,279	400,000	400,000	350,000
623500	Dental Insurance	1,695	0	0	0
624000	Group Life Insurance	6,048	6,725	6,725	7,146
625000	VRS Hybrid Disability Insurance	1,088	0	0	0
626000	Hybrid Defined Benefit	29,266	0	0	0
626100	Unemployment Compensation	24,597	19,000	19,000	19,000
627000	ICMA RC Hybrid-DC	2,334	0	0	0
627500	RHCC	5,410	6,072	6,072	6,453
628000	Other Benefits	1,396	1,396	1,396	1,396
628100	ICMA RC Hybrid-457 Match	4,277	0	0	0
	Subtotal	283,389	641,658	641,658	636,802
PURCHASED SERVICES					
635000	Printing	435	1,000	1,000	1,000
636000	Advertising	10,783	4,000	4,000	4,000
639000	Miscellaneous Contractual Services	55,173	75,784	75,784	75,784
	Subtotal	66,391	80,784	80,784	80,784
OTHER CHARGES					
655040	Travel	2,686	10,000	10,000	10,000
655060	Employee Development	15,281	38,000	38,000	38,000
	Subtotal	17,967	48,000	48,000	48,000
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	5,305	1,000	1,000	1,000
669900	Miscellaneous Materials & Supplies	5,185	10,360	10,360	10,360
	Subtotal	10,490	11,360	11,360	11,360
TOTAL		904,015	1,283,397	1,283,397	1,310,289

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Administrative	1	1	1	1
Technical	9.75	9.75	10.75	11.75

ADDITIONAL INFORMATION:

In FY23 increased 1 Payroll Supervisor FTE and 1 Payroll Coordinator moved from Health and Dental Insurance.

CODE: 2100-621600-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611100	Administrative Salaries	152,710	150,400	150,400	162,312
611430	Technical Salaries	625,487	655,523	655,523	859,526
615950	Overtime	14,436	0	0	0
616600	One-Time Bonus	16,500	0	0	0
	Subtotal	809,133	805,923	805,923	1,021,838
EMPLOYEE BENEFITS					
621000	FICA	58,291	61,661	61,661	78,171
622000	VRS Retirement	127,195	129,443	129,443	169,829
623000	Health Insurance	166,996	199,452	199,452	234,495
623500	Dental Insurance	3,459	0	0	0
624000	Group Life Insurance	10,255	10,805	10,805	13,693
627500	RHCC	9,260	9,757	9,757	12,364
628000	Other Benefits	1,558	1,558	1,558	1,558
	Subtotal	377,014	412,676	412,676	510,110
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	20,554	51,990	51,990	51,990
	Subtotal	20,554	51,990	51,990	51,990
OTHER CHARGES					
655040	Travel	0	4,280	4,280	4,280
655060	Employee Development	2,897	4,769	4,769	4,769
658010	Dues/Memberships	11,268	14,500	14,500	14,500
	Subtotal	14,165	23,549	23,549	23,549
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	209	1,600	1,600	1,600
669900	Miscellaneous Materials & Supplies	5,018	2,900	2,900	2,900
	Subtotal	5,227	4,500	4,500	4,500
EQUIPMENT					
689210	Furniture/Equipment-Replacement	0	700	700	700
	Subtotal	0	700	700	700
TRANSFERS					
693070	Transfer to County-One-time Contribution	300,000	0	0	0
	Subtotal	300,000	0	0	0
TOTAL		1,526,093	1,299,338	1,299,338	1,612,687

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Health Services Paraprofessional	1	2	2	3
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	5	6	6	6
Physical Therapist	1.6	1.6	1.6	1.6
Nurses	18	18	18	17

ADDITIONAL INFORMATION:

In FY23 reduced by 1 Nurse FTE. In FY23 increased by 1 Technical FTE.

CODE: 2100-622200-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611300	Professional Salaries	502,588	581,631	581,631	573,336
611310	Nurses	608,143	677,646	677,646	798,333
611430	Technical Salaries	189,057	193,097	193,097	220,017
615950	Overtime	194	0	0	0
616000	Supplements	2,492	0	0	0
616250	Stipends	1,402	0	0	0
616600	One-Time Bonus	37,500	0	0	0
	Subtotal	1,341,376	1,452,374	1,452,374	1,591,686
EMPLOYEE BENEFITS					
621000	FICA	98,663	111,119	111,119	121,763
622000	VRS Retirement	130,727	237,270	237,270	264,538
623000	Health Insurance	233,025	279,864	279,864	240,930
623500	Dental Insurance	5,449	0	0	0
624000	Group Life Insurance	16,450	19,475	19,475	21,329
625000	VRS Hybrid Disability Insurance	2,073	0	0	0
626000	Hybrid Defined Benefit	65,843	0	0	0
627000	ICMA RC Hybrid-DC	4,411	0	0	0
627500	RHCC	14,855	17,586	17,586	19,259
628000	Other Benefits	47,135	2,457	2,457	2,457
628100	ICMA RC Hybrid-457 Match	3,057	0	0	0
	Subtotal	621,688	667,771	667,771	670,276
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	1,356	1,376	1,376	1,376
	Subtotal	1,356	1,376	1,376	1,376
OTHER CHARGES					
655040	Travel	0	250	250	250
655060	Employee Development	0	2,563	2,563	2,563
	Subtotal	0	2,813	2,813	2,813
MATERIALS/SUPPLIES					
660040	Medical Supplies	12,111	13,502	13,502	13,502
	Subtotal	12,111	13,502	13,502	13,502
EQUIPMENT					
689210	Furniture/Equipment-Replacement	905	1,500	1,500	1,500
	Subtotal	905	1,500	1,500	1,500
TOTAL		1,977,436	2,139,336	2,139,336	2,281,153

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Psychologists	8	13	13	13

CODE: 2100-622300-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611320	Psychologist Salaries	618,327	974,302	974,302	1,006,129
616600	One-Time Bonus	12,000	0	0	0
	Subtotal	630,327	974,302	974,302	1,006,129

EMPLOYEE BENEFITS

621000	FICA	46,677	74,542	74,542	76,969
622000	VRS Retirement	70,448	161,935	161,935	167,219
623000	Health Insurance	88,287	101,580	101,580	108,176
623500	Dental Insurance	2,152	0	0	0
624000	Group Life Insurance	8,286	13,063	13,063	13,482
625000	VRS Hybrid Disability Insurance	914	0	0	0
626000	Hybrid Defined Benefit	27,743	0	0	0
627000	ICMA RC Hybrid-DC	1,945	0	0	0
627500	RHCC	7,482	11,796	11,796	12,174
628000	Other Benefits	1,145	1,145	1,145	1,145
628100	ICMA RC Hybrid-457 Match	2,631	0	0	0
	Subtotal	257,710	364,061	364,061	379,165

OTHER CHARGES

655040	Travel	403	4,000	4,000	4,000
	Subtotal	403	4,000	4,000	4,000

MATERIALS/SUPPLIES

660700	Testing Materials	9,925	1,500	1,500	1,500
	Subtotal	9,925	1,500	1,500	1,500

TOTAL

898,365	1,343,863	1,343,863	1,390,794
----------------	------------------	------------------	------------------

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Speech - Language Pathologists	10	10	10	10
Para-Educators	4	4	4	4

CODE: 2100-622400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611300	Professional Salaries	593,319	615,651	615,651	630,315
611410	Para-Educator Salaries	80,010	85,233	85,233	76,824
615950	Overtime	54	0	0	0
616600	One-Time Bonus	21,000	0	0	0
	Subtotal	694,383	700,884	700,884	707,139
EMPLOYEE BENEFITS					
621000	FICA	51,221	53,624	53,624	54,096
622000	VRS Retirement	62,605	107,672	107,672	117,526
623000	Health Insurance	138,523	152,688	152,688	107,386
623500	Dental Insurance	3,166	0	0	0
624000	Group Life Insurance	8,993	9,400	9,400	9,475
625000	VRS Hybrid Disability Insurance	1,384	0	0	0
626000	Hybrid Defined Benefit	44,501	0	0	0
627000	ICMA RC Hybrid-DC	2,945	0	0	0
627500	RHCC	8,121	8,489	8,489	8,557
628000	Other Benefits	1,198	1,198	1,198	1,198
628100	ICMA RC Hybrid-457 Match	1,492	0	0	0
	Subtotal	324,149	333,071	333,071	298,238
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	24,879	0	0	0
	Subtotal	24,879	0	0	0
OTHER CHARGES					
655040	Travel	180	3,500	3,500	3,500
	Subtotal	180	3,500	3,500	3,500
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	7,507	5,500	5,500	5,500
	Subtotal	7,507	5,500	5,500	5,500
TOTAL		1,051,098	1,042,955	1,042,955	1,014,377

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Technical	9	9	10	11
Bus Drivers (5, 6 & 7 hours)	119	119	119	106
Bus Driver Assistants (5, 5.5 & 6 hours)	30	30	30	30
Crossing Guards (6 hours)	3.5	3.5	3.5	3.5
Clerical	4	4	3	3

ADDITIONAL INFORMATION:

In FY23 reclassified 1 Clerical to Technical FTE. In FY23 1 Bus Driver reclassified to Technical and reduced by 12 FTE's.

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

611430	Technical Salaries	381,580	417,741	417,741	552,367
611500	Office Clerical	177,694	190,898	190,898	136,466
611700	Bus Drivers	2,146,557	2,442,368	2,442,828	2,668,197
611710	Bus Driver Spec Trans	0	10,000	10,000	10,000
611720	Bus Drivers, Schools Contracted	0	57,076	57,076	57,076
611750	Bus Driver Assistants	386,106	421,428	421,428	440,188
611770	Crossing Guards	11,784	64,968	64,968	59,775
611790	Van Driver Salary	75,035	0	0	0
615000	Substitute Salaries	92,694	269,780	269,780	269,780
615950	Overtime	176,681	301,033	301,033	301,033
616000	Supplements	0	5,000	5,000	5,000
616250	Stipends	0	10,000	10,000	10,000
616600	One-Time Bonus	248,375	0	24,960	0
	Subtotal	3,696,506	4,190,292	4,215,712	4,509,882

EMPLOYEE BENEFITS

621000	FICA	263,600	268,396	270,341	292,758
622000	VRS Retirement	146,340	249,087	249,087	264,309
623000	Health Insurance	1,291,413	1,489,800	1,489,800	1,347,367
623500	Dental Insurance	42,152	0	0	0
624000	Group Life Insurance	43,762	47,074	47,074	51,281
625000	VRS Hybrid Disability Insurance	8,783	0	0	0
626000	Hybrid Defined Benefit	72,080	0	0	0
627000	ICMA RC Hybrid-DC	11,473	0	0	0
627500	RHCC	22,770	42,519	42,519	46,305
628000	Other Benefits	60,646	38,315	38,315	38,315
628100	ICMA RC Hybrid-457 Match	9,700	0	0	0
	Subtotal	1,972,719	2,135,191	2,137,136	2,040,335

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	5,543	21,500	21,500	21,500
	Subtotal	5,543	21,500	21,500	21,500

OTHER CHARGES

653090	Vehicle Insurance (Pupil Trans only)	103,799	105,121	105,121	105,121
655060	Employee Development	80	14,000	14,000	14,000
	Subtotal	103,879	119,121	119,121	119,121

MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	2,677	4,500	4,500	4,500
660080	Gas, Diesel, Oil & Grease	277,014	742,000	742,000	742,000
669900	Miscellaneous Materials & Supplies	9,731	5,880	5,880	5,880
	Subtotal	289,422	752,380	752,380	752,380
EQUIPMENT					
688000	Technology-Hardware Replacement	282	1,000	1,000	1,000
688050	Technology-Hardware Additions	86,626	3,000	3,000	3,000
689110	Furniture/Equipment-Additional	2,000	5,500	5,500	5,500
	Subtotal	88,908	9,500	9,500	9,500
TRANSFERS					
693070	Transfer to County-One-time Contribution	480,000	0	0	0
	Subtotal	480,000	0	0	0
TOTAL		6,636,977	7,227,984	7,255,349	7,452,718

PERSONNEL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-632000-019

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	321	0	0	0
	Subtotal	321	0	0	0
	TOTAL	321	0	0	0

VEHICLE MAINTENANCE SERVICES

The Vehicle Maintenance Services budget pays for activities involved in maintaining student transportation vehicles. It includes repairing vehicle parts, replacing vehicle parts, cleaning, painting and inspecting vehicles for safety.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Mechanics	8	8	8	8
-----------	---	---	---	---

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

611600	Trades Salaries	438,159	445,393	445,393	471,959
615950	Overtime	20,116	9,000	9,000	9,000
616250	Stipends	3,900	3,600	3,600	3,600
616600	One-Time Bonus	12,000	0	0	0
	Subtotal	474,175	457,993	457,993	484,559

EMPLOYEE BENEFITS

621000	FICA	35,101	34,077	34,077	36,105
622000	VRS Retirement	25,800	27,930	27,930	29,592
623000	Health Insurance	90,108	101,328	101,328	112,127
623500	Dental Insurance	2,102	0	0	0
624000	Group Life Insurance	5,701	5,972	5,972	6,324
625000	VRS Hybrid Disability Insurance	1,157	0	0	0
626000	Hybrid Defined Benefit	5,515	0	0	0
627000	ICMA RC Hybrid-DC	1,394	0	0	0
627500	RHCC	3,227	5,394	5,394	5,711
628000	Other Benefits	1,673	1,673	1,673	1,673
628100	ICMA RC Hybrid-457 Match	1,831	0	0	0
	Subtotal	173,609	176,374	176,374	191,532

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	41,712	41,000	41,000	41,000
	Subtotal	41,712	41,000	41,000	41,000

OTHER CHARGES

655060	Employee Development	152	2,000	2,000	2,000
	Subtotal	152	2,000	2,000	2,000

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	412	1,400	1,400	1,400
660090	Vehicle Maintenance, Tires, Tubes	210,602	290,000	290,000	290,000
669900	Miscellaneous Materials & Supplies	24,969	16,000	16,000	16,000
	Subtotal	235,983	307,400	307,400	307,400

EQUIPMENT

681020	Veh Maint, Machine/Tools	2,928	3,000	3,000	3,000
685020	Bus Replacement	883,353	600,000	600,000	600,000
685520	Vehicle Replacement	0	50,000	50,000	50,000
688050	Technology-Hardware Additions	22	0	0	0
689110	Furniture/Equipment-Additional	602	0	0	0
689210	Furniture/Equipment-Replacement	19	0	0	0
	Subtotal	886,924	653,000	653,000	653,000

TOTAL

	1,812,555	1,637,767	1,637,767	1,679,491
--	------------------	------------------	------------------	------------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

CODE: 2100-641000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	116,757	119,020	119,020	126,120
611500	Office Clerical	50,206	51,924	51,924	55,024
615950	Overtime	1,243	0	0	0
616600	One-Time Bonus	3,000	0	0	0
	Subtotal	171,206	170,944	170,944	181,144

EMPLOYEE BENEFITS

621000	FICA	12,833	13,079	13,079	13,857
622000	VRS Retirement	27,274	28,412	28,412	30,106
623000	Health Insurance	17,821	20,436	20,436	22,991
623500	Dental Insurance	642	0	0	0
624000	Group Life Insurance	3,138	2,291	2,291	2,427
627500	RHCC	1,986	2,070	2,070	2,192
628000	Other Benefits	282	282	282	282
	Subtotal	63,976	66,570	66,570	71,855

OTHER CHARGES

655060	Employee Development	444	2,152	2,152	2,152
	Subtotal	444	2,152	2,152	2,152

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	898	1,500	1,500	1,500
	Subtotal	898	1,500	1,500	1,500

TOTAL

236,524	241,166	241,166	256,651
----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Office Clerk	0	0	0	1
Trades	21	21	21	21
Custodial (49 at 12 months/45.5 at 10 months)	94.5	94.5	94.5	94.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

ADDITIONAL INFORMATION:

In FY23 increased by 1 Office Clerical FTE.

CODE: 2100-642000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	301,715	320,911	320,911	348,167
611500	Office Clerical	0	0	0	27,730
611600	Trades Salaries	933,372	1,157,342	1,157,342	1,165,541
611610	Summer Trades	26,237	0	0	0
611910	Custodial Salaries	1,974,269	2,463,341	2,463,341	2,610,762
615950	Overtime	308,344	225,000	225,000	225,000
616600	One-Time Bonus	149,625	0	0	0
619980	Personal Leave/Retirement	9,538	12,360	12,360	12,360
	Subtotal	3,703,100	4,178,954	4,178,954	4,389,560

EMPLOYEE BENEFITS

621000	FICA	274,942	301,597	301,597	317,643
622000	VRS Retirement	138,795	260,933	260,933	263,213
623000	Health Insurance	764,032	898,080	898,080	1,068,123
623500	Dental Insurance	22,783	0	0	0
624000	Group Life Insurance	43,845	52,886	52,886	55,639
625000	VRS Hybrid Disability Insurance	8,996	0	0	0
626000	Hybrid Defined Benefit	46,785	0	0	0
627000	ICMA RC Hybrid-DC	10,393	0	0	0
627500	RHCC	20,510	47,760	47,760	50,242
628000	Other Benefits	93,556	71,225	71,225	71,225
628100	ICMA RC Hybrid-457 Match	7,604	0	0	0
	Subtotal	1,432,241	1,632,481	1,632,481	1,826,085

PURCHASED SERVICES

633100	Repair and Maintenance	47,742	166,497	166,497	166,497
633400	Bldg Svc, Contract Maintenance/Other	132,326	70,350	70,350	70,350
633500	Contractual AV	0	3,000	3,000	3,000
639000	Miscellaneous Contractual Services	30,918	67,120	67,120	67,120
	Subtotal	210,986	306,967	306,967	306,967

OTHER CHARGES					
651010	Electric Current	1,483,083	1,745,000	1,745,000	1,745,000
651030	Water	75,327	120,000	120,000	120,000
651040	Sewage	114,842	185,000	185,000	185,000
651060	Solid Waste	114,851	127,500	127,500	127,500
651070	Fuel	91,037	85,000	85,000	85,000
651200	Laundry Service	13,764	12,000	12,000	12,000
651210	Uniform Rental	20,383	28,000	28,000	28,000
651300	Bldg Svc, Repairs - Bldg/GR	5,387	113,750	113,750	113,750
652010	Postage	51,323	57,101	57,101	57,101
653080	Insurance/Bonds	268,609	275,000	275,000	275,000
655040	Travel	118	1,500	1,500	1,500
655060	Employee Development	62,373	6,053	6,053	6,053
	Subtotal	2,301,097	2,755,904	2,755,904	2,755,904
MATERIALS/SUPPLIES					
660050	Janitorial Supplies	387,588	340,000	340,000	340,000
660130	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
660140	Stadium Supplies	6,516	9,500	9,500	9,500
660150	Bldg Svc, Heat & A/C Supplies	229,432	98,125	98,125	98,125
660160	Bldg Svc, Electrical Supplies	42,741	61,262	61,262	61,262
660170	Bldg Svc, Plumbing Supplies	120,806	55,000	55,000	55,000
660180	Bldg Svc, Painting Supplies	16,913	17,500	17,500	17,500
660190	Bldg Svc, Carpentry Supplies	61,710	65,000	65,000	65,000
660210	Safety Materials and Supplies	14,586	30,000	30,000	30,000
660220	Preventive Maintenance Supplies	93,800	80,000	80,000	80,000
660230	Pest Control	30,003	25,000	25,000	25,000
669900	Miscellaneous Materials & Supplies	26,134	49,500	49,500	49,500
	Subtotal	1,030,229	841,787	841,787	841,787
EQUIPMENT					
689110	Furniture/Equipment-Additional	625	2,000	2,000	2,000
689210	Furniture/Equipment-Replacement	1,396	3,000	3,000	3,000
	Subtotal	2,021	5,000	5,000	5,000
TOTAL		8,679,674	9,721,093	9,721,093	10,125,303

GROUNDS SERVICES

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

N/A	0	0	0	0
-----	---	---	---	---

CODE: 2100-643000-000**ACCT# DESCRIPTION****TRANSFERS**

693010	Transfer to County-Grounds Services	1,134,650	1,206,600	1,206,600	1,206,600
693100	Year End Reversion To General Fund	1,252,245	0	0	0
	Subtotal	2,386,895	1,206,600	1,206,600	1,206,600
	TOTAL	2,386,895	1,206,600	1,206,600	1,206,600

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Trades	1	1	1	1
--------	---	---	---	---

CODE: 2100-645000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611600	Trades Salaries	59,112	60,110	60,110	63,696
615950	Overtime	527	4,000	4,000	4,000
616250	Stipends	300	600	600	600
616600	One-Time Bonus	1,500	0	0	0
	Subtotal	61,439	64,710	64,710	68,296

EMPLOYEE BENEFITS

621000	FICA	4,385	4,599	4,599	4,873
622000	VRS Retirement	3,467	3,769	3,769	3,994
623000	Health Insurance	17,876	20,076	20,076	22,684
623500	Dental Insurance	335	0	0	0
624000	Group Life Insurance	899	806	806	854
627500	RHCC	365	728	728	771
628000	Other Benefits	122	122	122	122
	Subtotal	27,449	30,100	30,100	33,298

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	25,789	25,000	25,000	25,000
	Subtotal	25,789	25,000	25,000	25,000

OTHER CHARGES

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

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	43	600	600	600
660080	Gas, Diesel, Oil & Grease	61,062	105,000	105,000	105,000
660090	Vehicle Maintenance, Tires, Tubes	31,491	46,300	46,300	46,300
669900	Miscellaneous Materials & Supplies	7,138	3,000	3,000	3,000
	Subtotal	99,734	154,900	154,900	154,900

EQUIPMENT

681010	Veh Svc, Machine Tools, Res	671	3,000	3,000	3,000
685520	Vehicle Replacement	28,350	150,000	150,000	150,000
688000	Technology-Hardware Replacement	33	1,400	1,400	1,400
688050	Technology-Hardware Additions	9	1,000	1,000	1,000
689110	Furniture/Equipment-Additional	258	600	600	600
689210	Furniture/Equipment-Replacement	8	1,500	1,500	1,500
	Subtotal	29,329	157,500	157,500	157,500

TOTAL

	243,740	432,710	432,710	439,494
--	----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Trades	5	5	5	5
Technical	1	1	1	1
Clerical	1	1	1	1

CODE: 2100-647000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611430	Technical Salaries	44,582	48,782	48,782	51,666
611500	Office Clerical	37,765	39,430	39,430	41,780
611600	Trades Salaries	131,980	184,430	184,430	201,213
615950	Overtime	14,927	4,000	4,000	4,000
616600	One-Time Bonus	9,000	0	0	0
	Subtotal	238,254	276,642	276,642	298,659

EMPLOYEE BENEFITS

621000	FICA	17,853	20,860	20,860	22,541
622000	VRS Retirement	21,956	26,228	26,228	28,147
623000	Health Insurance	37,467	38,688	38,688	45,549
623500	Dental Insurance	1,495	0	0	0
624000	Group Life Insurance	3,269	3,657	3,657	3,948
627500	RHCC	1,866	3,304	3,304	3,566
628000	Other Benefits	441	441	441	441
	Subtotal	84,347	93,178	93,178	104,192

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	137	1,000	1,000	1,000
	Subtotal	137	1,000	1,000	1,000

EQUIPMENT

688000	Technology-Hardware Replacement	201	0	0	0
688050	Technology-Hardware Additions	1,552	0	0	0
689110	Furniture/Equipment-Additional	0	4,000	4,000	4,000
689210	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	1,753	4,500	4,500	4,500

TOTAL

324,491	375,320	375,320	408,351
----------------	----------------	----------------	----------------

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Teachers	15.6	15.6	15.5	15.5

CODE: 2100-681000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611210	Teacher Salaries	1,009,004	1,085,224	1,085,224	1,112,502
615000	Substitute Salaries	0	4,000	4,000	4,000
616600	One-Time Bonus	24,000	0	0	0
	Subtotal	1,033,004	1,089,224	1,089,224	1,116,502

EMPLOYEE BENEFITS

621000	FICA	75,880	83,328	83,328	85,406
622000	VRS Retirement	143,676	176,512	176,512	184,898
623000	Health Insurance	186,520	221,268	221,268	290,994
623500	Dental Insurance	3,915	0	0	0
624000	Group Life Insurance	12,285	14,238	14,238	14,908
625000	VRS Hybrid Disability Insurance	246	0	0	0
626000	Hybrid Defined Benefit	6,868	0	0	0
627000	ICMA RC Hybrid-DC	523	0	0	0
627500	RHCC	11,094	12,859	12,859	13,461
628000	Other Benefits	2,533	2,533	2,533	2,533
628100	ICMA RC Hybrid-457 Match	1,309	0	0	0
	Subtotal	444,849	510,738	510,738	592,200

PURCHASED SERVICES

633400	Bldg Svc, Contract Maintenance/Other	21,764	84,900	84,900	84,900
639000	Miscellaneous Contractual Services	1,409	225,000	225,000	225,000
	Subtotal	23,173	309,900	309,900	309,900

OTHER CHARGES

655060	Employee Development	145	875	875	875
	Subtotal	145	875	875	875

MATERIALS/SUPPLIES

660300	Textbooks	4,655	92,855	92,855	89,000
668000	Technology-Software	606,970	998,613	998,613	1,198,613
668100	Technology Consumables	100,368	146,487	146,487	146,487
669000	Other Educational Supplies	4,478	2,400	2,400	2,400
669100	Other Educational/Supplies	602	0	0	0
	Subtotal	717,073	1,240,355	1,240,355	1,436,500

EQUIPMENT

683500	Technology-Hardware Additions	0	800	800	0
688000	Technology-Hardware Replacement	388,721	984,997	984,997	984,997
688050	Technology-Hardware Additions	1,548,885	926,697	926,697	382,697
688100	Technology-Infrastructure Replacement	318	2,000	2,000	2,000
689110	Furniture/Equipment-Additional	180	2,000	2,000	2,000
	Subtotal	1,938,104	1,916,494	1,916,494	1,371,694

TOTAL

4,156,348 5,067,586 5,067,586 4,827,671

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

		FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Technical		23	23	23	23
<hr/>					
CODE: 2100-682000-000					
ACCT# DESCRIPTION					
PERSONAL SERVICES					
611430	Technical Salaries	1,493,362	1,701,301	1,701,301	1,716,046
611530	Interns	7,634	0	0	0
615950	Overtime	12,384	2,000	2,000	2,000
616600	One-Time Bonus	33,000	0	0	0
	Subtotal	1,546,380	1,703,301	1,703,301	1,718,046
EMPLOYEE BENEFITS					
621000	FICA	115,870	130,162	130,162	131,278
622000	VRS Retirement	213,506	261,838	261,838	285,207
623000	Health Insurance	206,670	253,812	253,812	248,875
623500	Dental Insurance	6,164	0	0	0
624000	Group Life Insurance	20,170	22,808	22,808	22,995
625000	VRS Hybrid Disability Insurance	1,013	0	0	0
626000	Hybrid Defined Benefit	31,326	0	0	0
627000	ICMA RC Hybrid-DC	2,157	0	0	0
627500	RHCC	18,153	20,599	20,599	20,764
628000	Other Benefits	2,688	2,688	2,688	2,688
628100	ICMA RC Hybrid-457 Match	2,482	0	0	0
	Subtotal	620,199	691,907	691,907	711,807
OTHER CHARGES					
654010	Lease Copy Machine	271,364	355,262	355,262	355,262
655040	Travel	285	2,160	2,160	2,160
	Subtotal	271,649	357,422	357,422	357,422
MATERIALS/SUPPLIES					
668000	Technology-Software	35,520	120,900	120,900	120,900
	Subtotal	35,520	120,900	120,900	120,900
EQUIPMENT					
688050	Technology-Hardware Additions	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
TOTAL		2,473,748	2,874,530	2,874,530	2,909,175

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Administrative	1	1	1	1
Technical	8.4	9.4	9	9
Clerical	1	1	1	1

CODE: 2100-683000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

611100	Administrative Salaries	125,970	131,222	131,222	139,042
611430	Technical Salaries	656,408	650,748	650,748	760,181
611500	Office Clerical	33,792	43,373	43,373	45,961
615950	Overtime	224	250	250	250
616250	Stipends	98	0	0	0
616600	One-Time Bonus	15,000	0	0	0
	Subtotal	831,492	825,593	825,593	945,434

EMPLOYEE BENEFITS

621000	FICA	62,576	63,144	63,144	72,307
622000	VRS Retirement	102,085	137,176	137,176	157,090
623000	Health Insurance	116,066	126,876	126,876	117,829
623500	Dental Insurance	2,753	0	0	0
624000	Group Life Insurance	10,907	11,064	11,064	12,665
625000	VRS Hybrid Disability Insurance	939	0	0	0
626000	Hybrid Defined Benefit	28,401	0	0	0
627000	ICMA RC Hybrid-DC	1,997	0	0	0
627500	RHCC	9,849	9,992	9,992	11,436
628000	Other Benefits	23,932	1,601	1,601	1,601
628100	ICMA RC Hybrid-457 Match	2,791	0	0	0
	Subtotal	362,296	349,853	349,853	372,928

OTHER CHARGES

651210	Uniform Rental	350	400	400	400
655060	Employee Development	1,314	16,857	16,857	16,857
	Subtotal	1,664	17,257	17,257	17,257

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	1,818	538	538	538
	Subtotal	1,818	538	538	538

EQUIPMENT

689110	Furniture/Equipment-Additional	404	1,300	1,300	1,300
689210	Furniture/Equipment-Replacement	192	6,300	6,300	6,300
	Subtotal	596	7,600	7,600	7,600

TOTAL

1,197,866 1,200,841 1,200,841 1,343,757

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Technical	3	3	3	3

CODE: 2100-686000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	205,382	213,945	213,945	236,404
616600	One-Time Bonus	4,500	0	0	0
	Subtotal	209,882	213,945	213,945	236,404
EMPLOYEE BENEFITS					
621000	FICA	15,317	16,368	16,368	18,085
622000	VRS Retirement	34,134	35,560	35,560	39,290
623000	Health Insurance	45,343	51,000	51,000	48,368
623500	Dental Insurance	982	0	0	0
624000	Group Life Insurance	2,752	2,868	2,868	3,168
627500	RHCC	2,485	2,590	2,590	2,860
628000	Other Benefits	392	392	392	392
	Subtotal	101,405	108,778	108,778	112,163
PURCHASED SERVICES					
633100	Repair and Maintenance	0	20,000	20,000	20,000
633400	Bldg Svc, Contract Maintenance/Other	868,848	904,000	904,000	904,000
639000	Miscellaneous Contractual Services	46,812	55,000	55,000	55,000
	Subtotal	915,660	979,000	979,000	979,000
OTHER CHARGES					
652030	Telephone	515,482	482,530	482,530	482,530
	Subtotal	515,482	482,530	482,530	482,530
MATERIALS/SUPPLIES					
668000	Technology-Software	8,512	15,000	15,000	15,000
669900	Miscellaneous Materials & Supplies	6,129	5,000	5,000	5,000
	Subtotal	14,641	20,000	20,000	20,000
EQUIPMENT					
688000	Technology-Hardware Replacement	103,203	95,000	95,000	95,000
688050	Technology-Hardware Additions	10,132	10,000	10,000	10,000
	Subtotal	113,335	105,000	105,000	105,000
TOTAL		1,870,405	1,909,253	1,909,253	1,935,097

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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2100-689050-000

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	54,464	46,630	46,654	46,654
	Subtotal	54,464	46,630	46,654	46,654
OTHER CHARGES					
655040	Travel	0	4,400	4,400	4,400
655060	Employee Development	4,332	8,000	8,000	8,000
	Subtotal	4,332	12,400	12,400	12,400
EQUIPMENT					
688000	Technology-Hardware Replacement	80,040	56,788	55,639	55,639
	Subtotal	80,040	56,788	55,639	55,639
TOTAL		138,836	115,818	114,693	114,693

THIS PAGE LEFT INTENTIONALLY BLANK

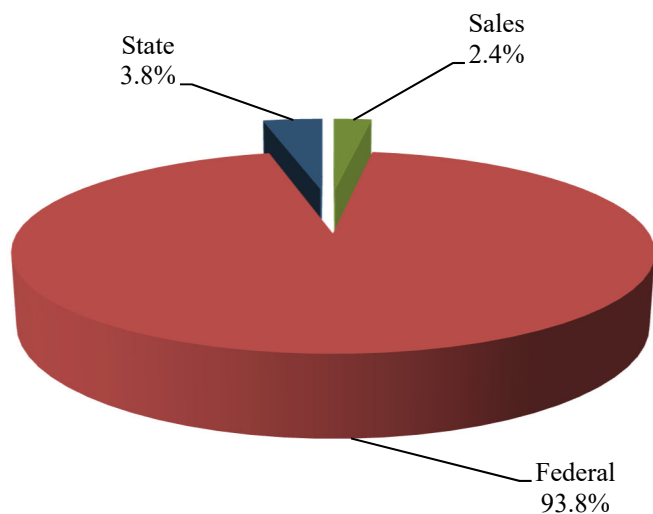


OTHER FUNDS

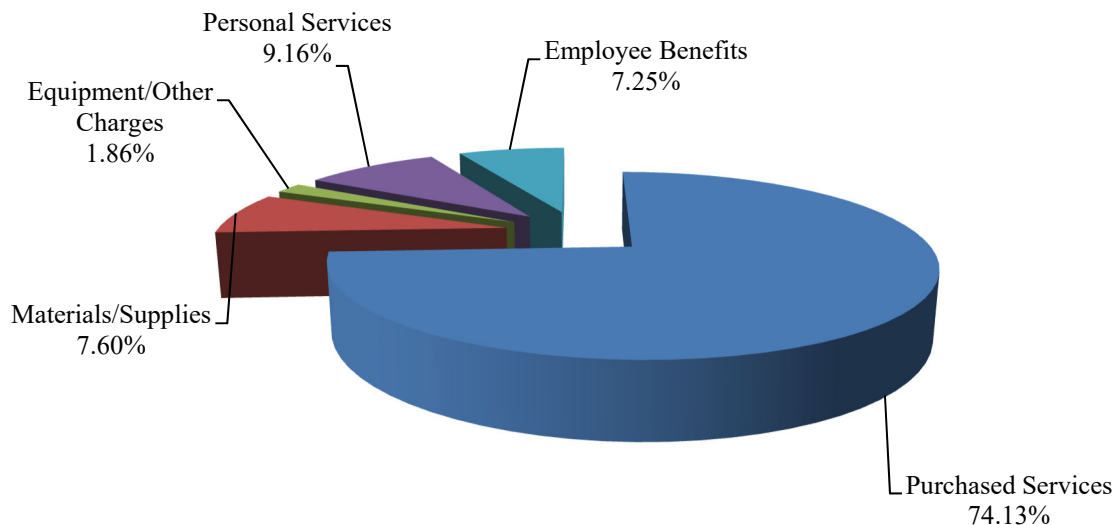
**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2023**

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. The largest revenue source, 93.8%, is federal funding. As compared to FY22E, the Food Service budget reflects an increase of \$81,492 or approximately 1% (\$7,566,320 in FY22E to \$7,647,812 in FY23). Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY22 breakfast and lunch prices were increased by 5 cents. This year is the seventeenth 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 – FY2023



Expenditures by Major Object – FY2023



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2023**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/21		\$3,256,436
PROJECTED FY 2022 REVENUES	7,566,320	
PROJECTED FY 2022 EXPENDITURES	<u>7,566,320</u>	0
PROJECTED FY 2023 REVENUES	7,647,812	
PROJECTED FY 2023 EXPENDITURES	<u>7,647,812</u>	0
BUDGETED FUND BALANCE 6/30/23		<u><u>\$3,256,436</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2200**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
	REVENUE-LOCAL SOURCES				
30315-510100	INTEREST ON DEPOSITS	2,924	10,000	5,000	5,000
	CHARGES FOR SERVICES				
30316-575000	CAFETERIA SALES	47,280	2,400,000	185,000	185,000
30316-575050	SUMMER SCHOOL CAFETERIA SALES	0	0	0	0
30316-575100	CAFETERIA SALES DONATION	0	0	0	0
	LOCAL MISCELLANEOUS				
30318-530100	PR YR EXPENDITURE REFUND	7,751	0	0	0
30318-530150	INSURANCE RECOVERY	0	0	0	0
	REVENUE COMMONWEALTH				
30324-525000	SCHOOL FOOD PROGRAM-LUNCH	36,320	37,949	36,320	36,320
30324-525100	SCHOOL FOOD PROGRAM-BREAKFAST	0	47,049	170,000	251,492
	REVENUE-FEDERAL				
30333-521300	SCHOOL FOOD PRGM/USDA	3,825,825	1,200,000	5,000,000	5,000,000
30333-521310	SCHOOL FOOD - BREAKFAST PGM	2,039,950	300,000	1,850,000	1,850,000
30333-521320	USDA DONATED FOODS	320,962	300,000	300,000	300,000
30333-521330	LOCAL LEVEL ADMIN COST GRANT	0	0	20,000	20,000
	TOTAL FOOD SERVICE FUND	6,281,012	4,294,998	7,566,320	7,647,812

FOOD SERVICES

The school lunch program is a fiscally independent operation. Its income is generated by the sale of food and beverages and limited support from the USDA. The school lunch facilities provide feeding centers for emergency shelter sites when needed and Meals on Wheels. In FY04 the School Division privatized the food service operation in the division. Beginning in FY14, SODEXO (private company) became the service provider for the School Division for the preparation and delivery of food services to students. In March of FY20 when school divisions across the country closed due to the COVID-19 pandemic the Food Services Department began the Meal Distribution program and is continuing to do so.

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Technical	1	1	1	1
Food Service Personnel	13	12	10	10

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

611430	Technical Salaries	39,673	36,798	36,798	36,798
611930	Food Services Salaries	212,863	345,456	345,456	345,456
615950	Overtime	8,587	10,600	10,600	10,600
616600	One-Time Bonus	18,750	0	0	0
	Subtotal	279,873	392,854	392,854	392,854

EMPLOYEE BENEFITS

621000	FICA	20,033	29,242	29,242	29,242
622000	VRS Retirement	13,181	50,038	50,038	50,038
623000	Health Insurance	98,626	204,242	204,242	204,242
623500	Dental Insurance	2,971	0	0	0
624000	Group Life Insurance	5,143	5,007	5,007	5,007
625000	VRS Hybrid Disability Insurance	305	0	0	0
626000	Hybrid Defined Benefit	1,755	2,841	2,841	2,841
627000	ICMA RC Hybrid-DC	368	0	0	0
627500	RHCC	1,631	4,587	4,587	4,587
628000	Other Benefits	15,000	15,000	15,000	15,000
628100	ICMA RC Hybrid-457 Match	184	0	0	0
	Subtotal	159,197	310,957	310,957	310,957

PURCHASED SERVICES

633100	Repair and Maintenance	0	25,000	25,000	25,000
633400	Bldg Svc, Contract Maintenance/Other	61,304	49,680	75,000	75,000
639000	Miscellaneous Contractual Services	5,760	7,950	7,950	7,950
639100	Administrative Fee-Sodexo	239,562	255,272	355,000	355,000
639200	Management Fee-Sodexo	66,708	81,472	110,000	110,000
639350	Personal Svc-Sodexo	691,601	892,000	1,300,000	1,300,000
639400	Benefits-Sodexo	135,941	185,300	750,000	750,000
639450	Emp. Develop-Sodexo	0	3,150	3,150	3,150
639500	New Hires-Sodexo	256	3,850	5,000	5,000
639550	Supplies-Sodexo	128,306	255,400	375,000	375,000
639600	Food-Sodexo	1,865,891	1,382,484	2,720,231	2,720,231
639650	Capital Outlay-Sodexo	0	17,038	17,038	17,038
639700	Other Chrgs.- Sodexo	114,118	26,650	150,000	150,000
	Subtotal	3,309,447	3,185,246	5,893,369	5,893,369

OTHER CHARGES

655040	Travel	0	5,000	5,000	5,000
655060	Employee Development	0	5,000	5,000	5,000
	Subtotal	0	10,000	10,000	10,000

MATERIALS/SUPPLIES					
660020	Food Supplies	222,155	55,941	114,140	114,140
669950	USDA Commodities	320,962	270,000	270,000	270,000
	Subtotal	543,117	325,941	384,140	384,140
EQUIPMENT					
689110	Furniture/Equipment-Additional	23,577	20,000	250,000	250,000
689210	Furniture/Equipment-Replacement	17,483	50,000	325,000	406,492
	Subtotal	41,060	70,000	575,000	656,492
TOTAL		4,332,694	4,294,998	7,566,320	7,647,812

PERSONNEL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
N/A	0	0	0	0

CODE: 2200-651999-000

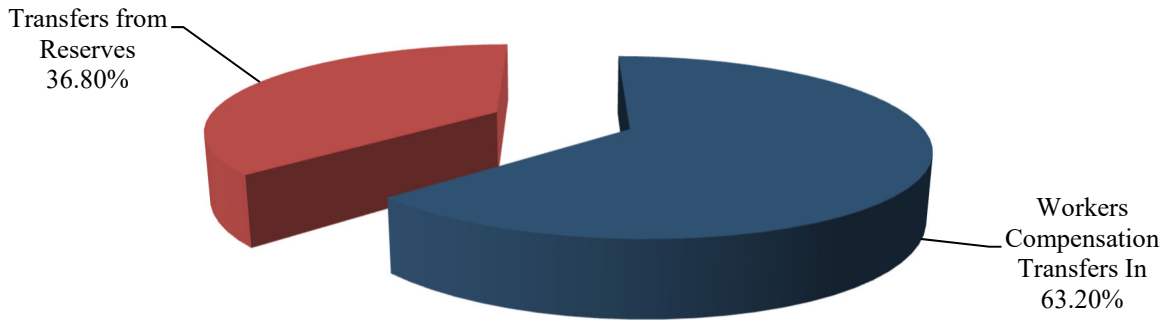
ACCT# DESCRIPTION

EQUIPMENT					
689210	Furniture/Equipment-Replacement	46,923	0	0	0
	Subtotal	46,923	0	0	0
	TOTAL	46,923	0	0	0

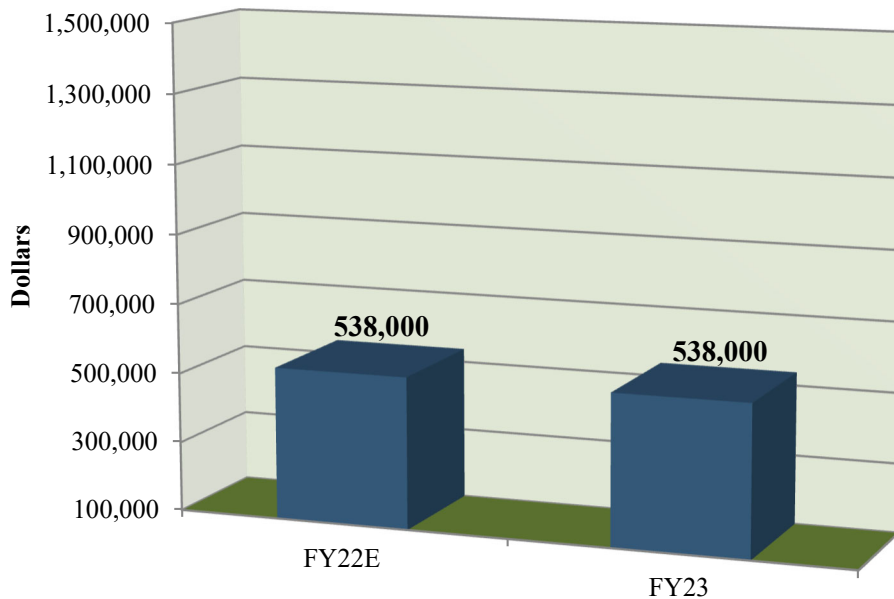
**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2023**

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 – FY2023



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2023**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/21		\$2,816,141
PROJECTED FY 2022 REVENUES	538,000	
PROJECTED FY 2022 EXPENDITURES	<u>538,000</u>	0
PROJECTED FY 2023 REVENUES	538,000	
PROJECTED FY 2023 EXPENDITURES	<u>538,000</u>	0
BUDGETED FUND BALANCE 6/30/23		<u><u>\$2,816,141</u></u>

**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2102**

WORKERS COMPENSATION FUND

ACCT #	DESCRIPTION	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
	TRANSFER FROM OTHER FUNDS				
30315-510100	INTEREST ON DEPOSITS	4,252	0	0	0
30351-510500	WRKRS COMP TRANSFERS IN	279,655	340,000	340,000	340,000
30399-599990	TRANSFER FROM RESERVES	0	198,000	198,000	198,000
	TOTAL WORKERS COMPENSATION FUND	283,907	538,000	538,000	538,000

WORKERS COMPENSATION FUND

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Technical	0	0	1	1

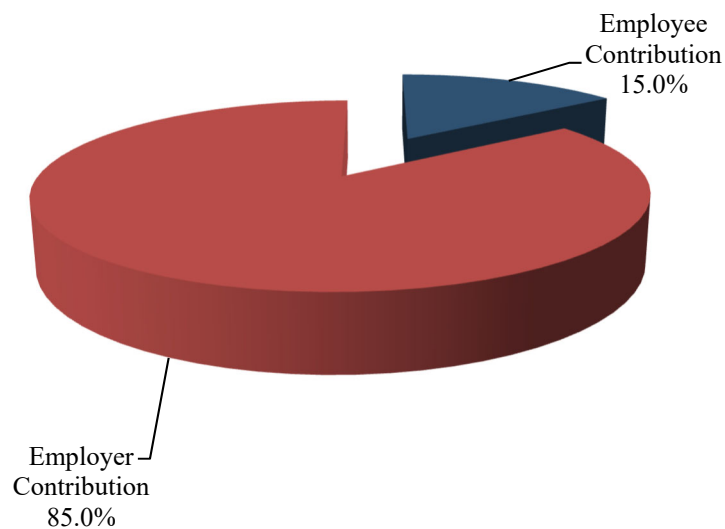
CODE: 2102-621600-000
ACCT# DESCRIPTION

PERSONAL SERVICES				
611430	Technical Salaries	46,023	47,000	47,000
615950	Overtime	194	0	0
616600	Bonus	1,500	0	0
	Subtotal	47,717	47,000	47,000
EMPLOYEE BENEFITS				
621000	FICA	3,646	3,500	3,500
622000	VRS Retirement	7,646	4,700	4,700
623000	Health Insurance	6,645	6,600	6,600
623500	Dental Insurance	286	0	0
624000	Group Life Insurance	617	600	600
627500	RHCC	557	600	600
	Subtotal	19,396	16,000	16,000
PURCHASED SERVICES				
639000	Miscellaneous Contractual Services	72,261	75,000	150,000
	Subtotal	72,261	75,000	150,000
OTHER CHARGES				
650000	Medical Reimbursements	68,631	340,000	265,000
651000	Lost Time	1,104	25,000	25,000
652000	Other Charges	57,386	35,000	35,000
	Subtotal	127,121	400,000	325,000
TOTAL		266,496	538,000	538,000

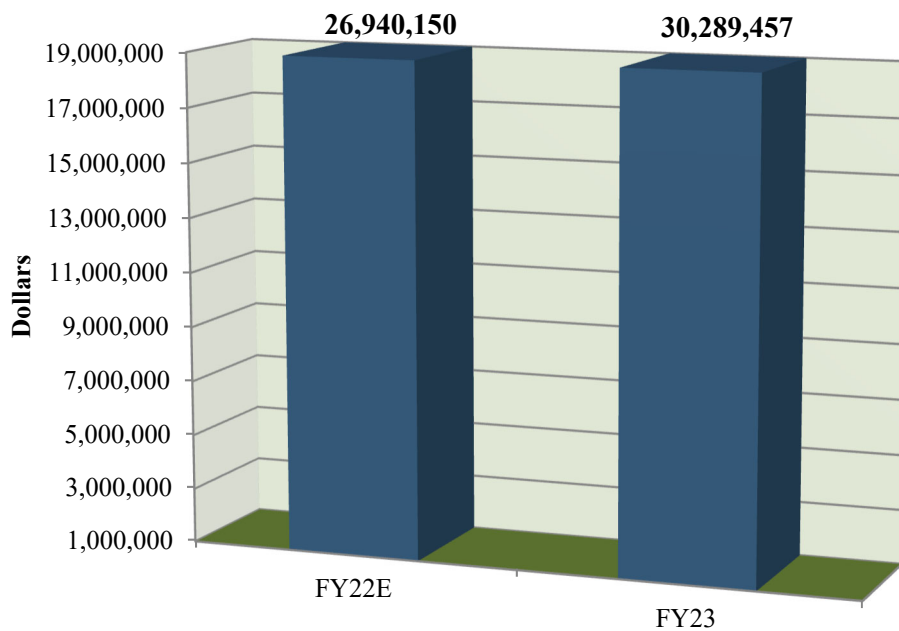
**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2023**

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 – FY2023



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2023**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/21		\$1,861,584
PROJECTED FY 2022 REVENUES	26,940,150	
PROJECTED FY 2022 EXPENDITURES	<u>26,940,150</u>	0
PROJECTED FY 2023 REVENUES	30,289,457	
PROJECTED FY 2023 EXPENDITURES	<u>30,289,457</u>	0
		-
BUDGETED FUND BALANCE 6/30/23		<u><u>\$1,861,584</u></u>

**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2700**

HEALTH AND DENTAL INSURANCE

ACCT #	DESCRIPTION	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
USE OF MONEY & PROPERTY					
30315-510100	INTEREST ON DEPOSITS	0	40,000	40,000	40,000
		0	40,000	40,000	40,000
CHARGES FOR SERVICES					
30316-510100	INTEREST ON DEPOSITS	366.87	0	0	0
30316-510501	EMPLOYEE HEALTH CONT. FROM OPER.	2,324,656	3,300,000	3,300,000	3,300,000
30316-510530	EMPLOYEE HEALTH CONT. FROM FOOD SVC	14,084	16,200	16,200	16,200
30316-510550	TR WORKERS COMPENSATION FUND	576	0	700	700
30316-510560	SCHOOL INSURANCE TRANSFER ER	12,118	0	15,000	15,000
30316-510700	EMPLOYEE HEALTH CONT. FROM CIP	5,357	3,300	3,300	3,300
30316-520502	EMPLOYEE DENTAL CONT. FROM OPER.	491,390	700,000	700,000	700,000
30316-520530	EMPLOYEE DENTAL CONT. FROM FOOD SVC	2,741	8,000	8,000	8,000
30316-520550	SCHOOL INSURANCE TRANSFER ER	122	0	500	500
30316-520560	SCHOOL INSURANCE TRANSFER ER	1,912	0	2,500	2,500
30316-520703	EMPLOYEE DENTAL CONT. FROM CIP	370	5,000	5,000	5,000
30316-523200	RETIREE HEALTH CONTRIBUTION	297,531	375,000	375,000	375,000
30316-523300	RETIREE DENTAL CONTRIBUTION	76,551	85,000	85,000	85,000
30316-525101	PRIOR YR REFUND PPO	0	0	0	0
	SUBTOTAL	3,227,775	4,492,500	4,511,200	4,511,200
TRANSFERS-OTHER FUNDS					
30351-510502	EMPLOYER HEALTH CONT. T/F FROM OPER.	20,189,853	17,800,000	20,705,450	24,154,757
30351-510531	EMPLOYER HEALTH CONT. T/F FROM FOOD SVC	103,009	110,000	110,000	110,000
30351-510550	TR WORKERS COMPENSATION FUND	6,584	0	8,000	8,000
30351-510560	SCHOOL INSURANCE TRANSFER ER	60,602	0	65,000	65,000
30351-510701	EMPLOYER HEALTH CONT. T/F FROM CIP	13,786	30,000	30,000	30,000
30351-520503	EMPLOYER DENTAL CONT. T/F FROM OPER.	387,810	410,000	410,000	410,000
30351-520531	EMPLOYER DNTL CONT T/F FROM FOOD SVC	3,050	6,000	6,000	6,000
30351-520550	SCHOOL INSURANCE TRANSFER ER	286	0	1,000	1,000
30351-520560	SCHOOL INSURANCE TRANSFER ER	810	0	1,000	1,000
30351-520702	EMPLOYER DENTAL CONT. T/F FROM CIP	290	750	1,000	1,000
30351-530500	EMPLOYER RETIREE HLTH T/F FROM OPER.	60,279	200,000	200,000	200,000
30351-540500	EMPLOYER RETIREE DNTL T/R FROM OPER.	0	1,500	1,500	1,500
30399-599990	TRANSFER FROM RESERVES	0	750,000	850,000	750,000
	SUBTOTAL	20,826,360	19,308,250	22,388,950	25,738,257
	TOTAL HEALTH AND DENTAL INSURANCE FUND	24,054,135	23,840,750	26,940,150	30,289,457

HEALTH AND DENTAL INSURANCE

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

PERSONNEL

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
Technical	3.5	3.5	3.5	2.5

ADDITIONAL INFORMATION:

In FY23 1 Payroll Coordinator moved back to 621600, Fiscal Services.

CODE: 2700-671100-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	210,518	220,682	220,682	184,882
615950	Overtime	14,899	0	0	0
616600	One-Time Bonus	6,000	0	0	0
	Subtotal	231,417	220,682	220,682	184,882
EMPLOYEE BENEFITS					
621000	FICA	16,813	16,884	16,884	14,143
622000	VRS Retirement	24,859	30,936	30,936	30,727
623000	Health Insurance	62,537	146,018	146,018	44,991
623500	Dental Insurance	837	0	0	0
624000	Group Life Insurance	2,817	2,958	2,958	2,477
625000	VRS Hybrid Disability Insurance	285	0	0	0
626000	Hybrid Defined Benefit	7,627	0	0	0
627000	ICMA RC Hybrid-DC	606	0	0	0
627500	RHCC	2,544	2,672	2,672	2,237
628100	ICMA RC Hybrid-457 Match	1,517	0	0	0
	Subtotal	120,442	199,468	199,468	94,575
PURCHASED SERVICES					
639130	Cigna Claims Payment	21,567,254	21,034,600	24,000,000	28,000,000
639140	Delta Claims Payment	918,883	1,000,000	1,100,000	1,100,000
639150	Delta Care Premiums	0	110,000	110,000	0
639160	HSA Payments	44,678	10,000	10,000	10,000
639210	Cigna ACA Insurer Vision	337,784	3,000	0	0
639220	Cigna ACA Patient Centered Fee	6,126	10,000	0	0
639230	Cigna State Premium Tax	0	13,000	0	0
639240	Cigna ACA Reinsurance Fee	0	30,000	0	0
639250	Cigna Reinsurance-Stop Loss	804,875	1,000,000	1,000,000	800,000
639260	Cigna Other Charges/Credits	0	30,000	0	0
639300	Initial 4 wk payment-Sodexo	6,836	0	0	0
639800	Cigna Administration Fee	0	80,000	200,000	0
639900	Delta Admin Fee	55,400	100,000	100,000	100,000
639950	EAP Premium	26,533	0	0	0
	Subtotal	23,768,369	23,420,600	26,520,000	30,010,000
TOTAL		24,120,228	23,840,750	26,940,150	30,289,457

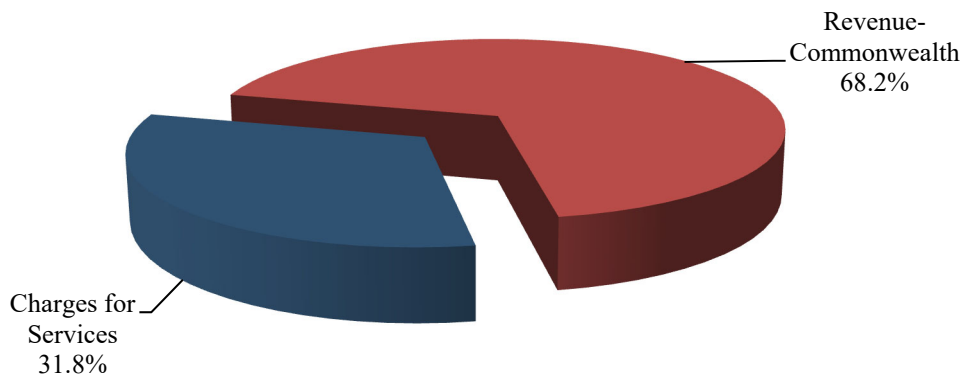
**YORK COUNTY SCHOOL DIVISION
TECHNOLOGY RESERVE FUND
FISCAL YEAR 2023**

The Technology Reserve Fund was established in the closing months of FY20. This was in response to directives from the Virginia Department of Education that school divisions must be prepared to offer instruction in a virtual environment. York County School Division needed to establish a one-to-one device program for students across the division should schools remain closed for the 20-21 school year as a result of the COVID-19 pandemic.

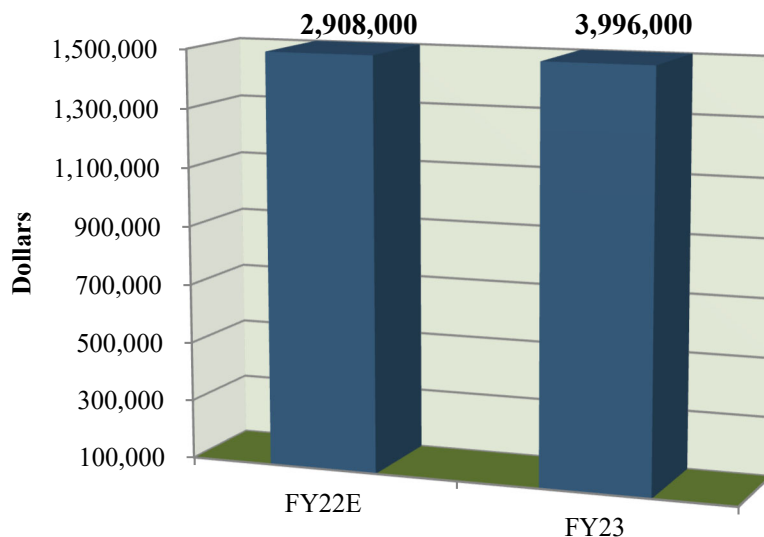
The initial funding for the Technology Reserve fund would come from several sources. The School Division transferred \$1.0 million from its FY20 operating fund resulting from savings due to the extended school closures. The School Division transferred \$2.2 million of excess Impact Aid revenue received in FY20. The Impact Aid revenue was above and beyond the \$8.5 million used for annual operating expenses.

The School Division will enter into a \$2.0 million lease purchase agreement in July 2020. Funds in the Technology Reserve Fund will be used to pay the debt over the next 4 years..

Revenues by Source – FY2023



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
TECHNOLOGY RESERVE FUND
FISCAL YEAR 2023**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2300**

TECHNOLOGY RESERVE FUND

ACCT #	DESCRIPTION	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 EXPECTED	FY 2023 BUDGET
	REVENUE-LOCAL SOURCES				
30315-510100	INTEREST ON DEPOSITS	5,211	5,000	5,000	5,000
	CHARGES FOR SERVICES				
30316-574300	PROCEEDS FOR LEASE PURCHASE	1,990,500	1,000,000	1,000,000	1,000,000
30316-574550	STUDENT TECHNOLOGY FEES	0	270,000	270,000	270,000
30316-574555	STUDENT TECHNOLOGY CC FEES	2	1,000	1,000	1,000
30316-574500	USER TECH REPAIR	169	0	0	0
	REVENUE-FEDERAL				
30333-521201	IMPACT AID	0	0	0	0
	REVENUE-COMMONWEALTH				
30324-527600	STATE TECHNOLOGY GRANT	0	1,632,000	1,632,000	2,720,000
	TRANSFER FROM OTHER FUNDS				
30351-593150	TRANSFER IN FROM SCHOOL OPS	0	0	0	0
	TOTAL TECHNOLOGY RESERVE FUND	1,995,881	2,908,000	2,908,000	3,996,000

TECHNOLOGY RESERVE FUND

The Technology Reserve Fund was established in the closing months of FY20. This was in response to directives from the Virginia Department of Education that school divisions must be prepared to offer instruction in a virtual environment.

PERSONNEL		FY 2021	FY 2022	FY 2022	FY 2023
		ACTUAL	BUDGET	EXPECTED	BUDGET
N/A		0	0	0	0
CODE: 2300-681000-000					
ACCT#	DESCRIPTION				
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	136,493	0	0	0
	Subtotal	136,493	0	0	0
OTHER CHARGES					
654000	Leases and Rentals	511,692	511,693	511,693	511,693
	Subtotal	511,692	511,693	511,693	511,693
MATERIALS/SUPPLIES					
660410	Technology Software/Online Content	0	0	0	0
660510	Noncapitalized Technology Hardware	0	0	0	0
660610	Noncapitalized Technology Infrastructure	0	0	0	0
669900	Miscellaneous Materials & Supplies	0	0	0	0
	Subtotal	0	0	0	0
EQUIPMENT					
681100	Hardware-Replacement	0	1,196,307	1,196,307	2,284,307
681200	Infrastructure-Replacement	0	1,200,000	1,200,000	1,200,000
682010	Capital Outlay-Additional	0	0	0	0
682110	Hardware-Additional	0	0	0	0
682210	Infrastructure-Additional	0	0	0	0
689110	Furniture/Equipment-Additional	0	0	0	0
689210	Furniture/Equipment-Replacement	678,208	0	0	0
	Subtotal	678,208	2,396,307	2,396,307	3,484,307
TRANSFERS					
693140	Transfer from County	0	0	0	0
693150	Transfer from Sch Op	0	0	0	0
	Subtotal	0	0	0	0
TOTAL		1,326,393	2,908,000	2,908,000	3,996,000

THIS PAGE LEFT INTENTIONALLY BLANK



INFORMATIONAL

**FY23 SCHOOL OPERATING BUDGET
SUPERINTENDENT'S PROPOSED EXPENDITURE ADJUSTMENTS**

Major additions and reductions to the FY23 Operating Budget as compared to the FY22 Original budget
All reductions are in parentheses.

Major Operating Expenditure Increases (Decreases)

Mandated Costs

New Horizons Regional Education Center (SPED, CTE, Gov School)	455,000
Employer increase to health insurance plan	990,000
Minimum Wage	101,000

Compensation 6,256,300

Teacher Schedule avg. 6%, (1.52% step; 4.48% market adjustment)
Non-licensed & Administrator Schedule 5%, (1.75% step; 3.25% market adjustment)
Para-educators: 6%, (1.75% step; 4.25% market adjustment)
Bus Drivers/Assistants 5%, (1.5%; 3.50% market adjustment)

Other Cost Increases

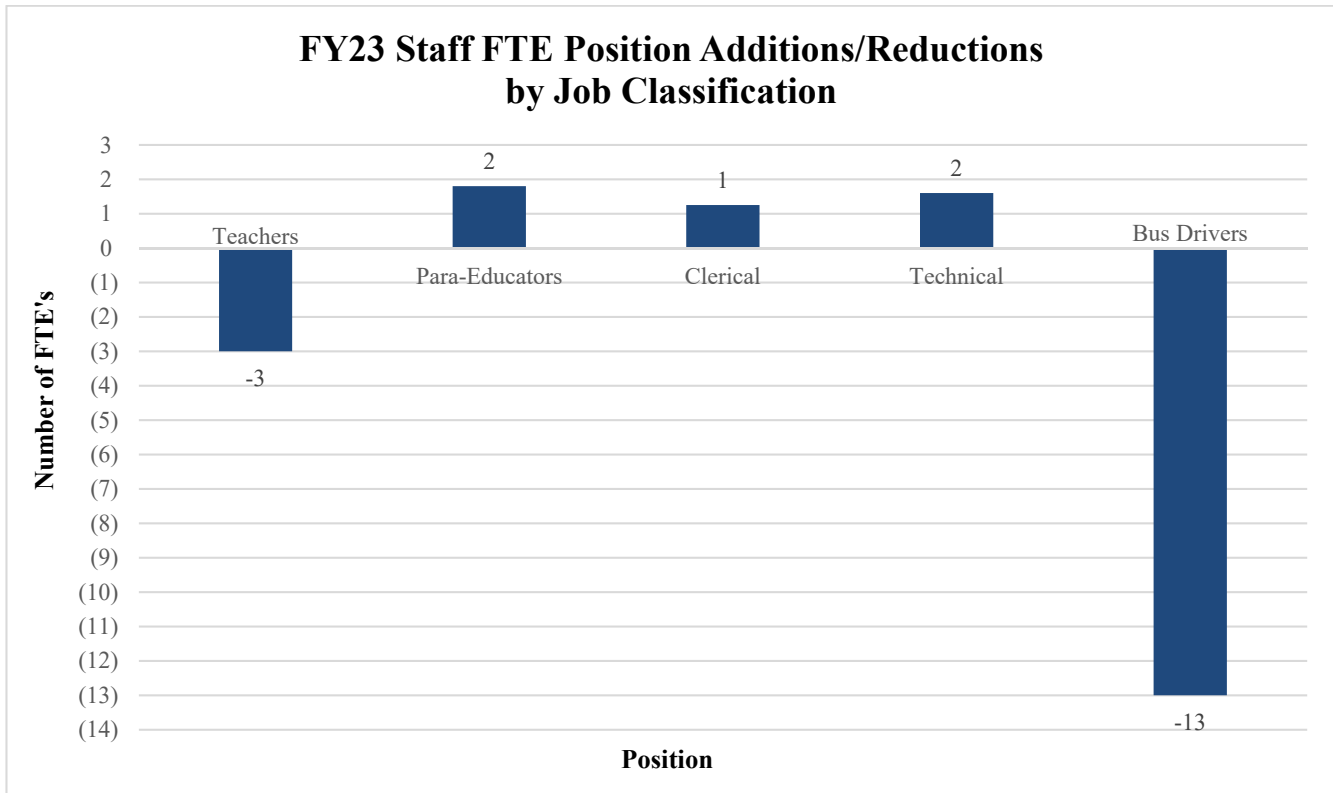
Quadrennial review of group 3 employees	128,900
Custodian salary review	114,436

Budget Savings or Reductions

Staff attrition	(658,990)
Eliminate 10 vacant teacher positions to align staffing with enrollment	(700,000)
Eliminate 2 vacant para-educator positions to align staffing with enrollment	(60,000)

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

This bar graph depicts the staff additions/reductions by job classification for fiscal year 2023.



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2023**

STUDENT FEES

		2018-19	2019-20	2020-21	2021-22	2022-23
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 2023**

STUDENT FEES

SUMMER SCHOOL		2018-19	2019-20	2020-21	2021-22	2022-23
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 2023**

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 2023**

**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).