

The York County School Division

Yorktown, Virginia



**Approved Annual Budget
Fiscal Year 2011**

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INTRODUCTORY

York County School Division
FY 2011 BUDGET
(Fiscal Year July 1, 2010 – June 30, 2011)

School Board Members

Mark A. Medford, Chair
District III

Robert W. George, DDS, Vice
Chair
District V

Barbara S. Haywood
District I

Linda S. Meadows
District II

R. Page Minter
District IV

Eric Williams, Ed.D.
Division Superintendent

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

Dennis R. Jarrett, CPA, CPFO
Chief Financial Officer

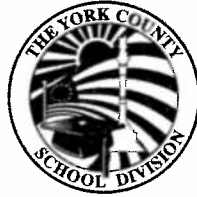
Carl L. James, Ed.D.
Chief Operations Officer

Karen L. Fowler
Budget and Financial Supervisor

York County School Division
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THE YORK COUNTY SCHOOL DIVISION

DIVISION
SUPERINTENDENT
Eric Williams, Ed. D.



YORK COUNTY, VIRGINIA

SCHOOL BOARD

Barbara S. Haywood
District 1
Linda S. Meadows
District 2
Mark A. Medford
District 3
R. Page Minter
District 4
Robert W. George, D.D.S.
District 5

June 9, 2010

School Board Members
York County School Division
County of York, Virginia 23692

Dear School Board Members:

Presented herein is the fiscal year 2010-2011 (FY11) budget for the York County School Division. The School Board approved this budget for consideration of the County Board of Supervisors on March 29, 2010. The Board of Supervisors approved the budget as proposed by the School Board on April 6, 2010. Overall, the FY11 approved operating budget totals \$115,027,267, representing a 5.5 percent decrease over the FY10 original budget. The approved budget was based on a projected average daily membership (ADM) in FY11 of 12,600 students, 67 students more than the FY10 actual ADM of 12,533.

Economic Conditions and Projected Revenue

For FY11, as was the case in FY10, school divisions across the nation faced a very difficult budget year. In Virginia, the fiscal situation for school divisions was worse in FY11 than in FY10, even though FY10 was at the time the worst reduction for state revenue in decades.

The FY11 budget represents the first year of the biennium for the state budget. It has been widely reported by the Governor's Office that the state is dealing with an unprecedented revenue shortfall in the new biennium due to economic conditions. The state revenue shortfall is estimated at over \$5 billion for the biennium. The Governor recommended to the General Assembly that state funding for school divisions be reduced in FY11, which the General Assembly ultimately approved. For the York County School Division the reduction in state revenue was \$7.7 million or 12.4 percent. When combined with the loss of state revenue of \$3.7 million in FY10, the total loss of state revenue over the two fiscal year period is \$11.4 million or a 17.2 percent reduction.

FY11 Operating Budget Priorities

The School Board Strategic Plan coupled with the School Board's financial and operating policies provided the framework for making the required budget reductions.

In accommodating the budget shortfall, every effort was made to protect excellent teaching and learning. Efficient and effective operations are important considerations during these tough economic times. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. Examples of budget reductions included, in alphabetical order, the following areas: central office staff; contractual services for instruction and operations; custodial/clerical/technology staff; equipment/supply purchases; para-educators; staff development; unfilled teacher positions; textbooks; and technology refurbishment. In total, 23.7 full-time positions were eliminated in the FY11 budget as compared to the FY10 original budget. It is worthy to note that none of the positions eliminated were filled teacher positions. The vast majority of positions eliminated were administrative and support positions, and all of the positions will be eliminated with attrition due to retirements and resignations.

Given the economic environment, staff will not receive a step increase or a market adjustment in FY11. This is the second consecutive fiscal year that staff will receive no raises. Undoubtedly, this will be an area for further improvement in FY12. The School Board anticipates continuing to focus on licensed compensation in FY12 and beyond to meet their goal of being in the top three of the Hampton Roads comparators.

Student Performance

Student performance and meeting the state Standards of Learning (SOL) remains the pinnacle of achievement for the York County School Division. Based on spring 2009 SOL test results, the school division continues to be a leader in student performance across the state with 100 percent of our schools meeting the SOL requirements for full accreditation. Additionally, school division students consistently exceed the state average on SOL tests and Scholastic Achievement Tests (SAT). The school division also has one of the lowest dropout percentages in the state, .79 percent in FY09 (the latest year official data is available from the state). The state average for the same year was 1.76 percent.

School Board Strategic Plan

Work on the new strategic plan for the division began in the summer of 2008. Input was solicited from parents, community members, business leaders, teachers, and staff through an online survey, school visits, numerous community forums and meetings with principals and other staff. Utilizing the data collected from these events, the School Board adopted the strategic plan in May 2009 for implementation in FY10. Included in this budget document are the FY10 accomplishments related to the goals in the strategic plan.

Efficiency Studies

Three years ago, two independent operational auditing organizations found that the School Board and school division staff were responsible stewards of tax dollars.

First, Standard & Poor's found that YCSD, when compared to the state as a whole, produces well above average reading and math proficiency, with moderately below average core spending per student.

Second, MGT of America, Inc., an auditing agency tasked by the governor's office to review the efficiency of division operations, recognized 65 commendable practices during their auditing process. Commendations encompassed all areas of the division and specifically detailed exemplary efforts in instruction, operations, finance and human resources.

Two years ago, the Clair Boothe Luce Policy Institute conducted an independent study and concluded that the York County School Division ranked third as the most efficient school division in the Commonwealth of Virginia.

During FY10 an expanded performance measurement system was implemented geared toward further enhancing the school division's efforts to maintain efficient, effective, service-oriented operations that support student achievement.

Capital Projects Program

The FY11 approved Capital Improvement Program (CIP) includes \$1.1 million for the replacement of the heating and cooling system at Grafton Bethel Elementary and \$2.5 million for the replacement of the heating and cooling system at Coventry Elementary. These renovations are necessary since the systems in use at these buildings have been in service over 20 years.

Closing Comments

Citizens of the County can take pride in knowing that York County School Division students are achieving at high levels as compared to other districts in the region, state, and across the nation. I commend the School Board for their strong leadership and enduring commitment to providing a quality education to the students of the school division during these unprecedented and difficult economic times.

Sincerely,



Eric Williams, Ed.D.
Division Superintendent

BUDGET AWARDS

Meritorious Budget Award

The Association of School Business Officials International (ASBO) presented the Meritorious Budget Award to the York County School Division for its annual budget for the fiscal year beginning July 1, 2009.

ASBO International developed the Meritorious Budget Award (MBA) program to recognize school systems for achieving excellence in their school system budget presentation. The foundation of the program is a set of criteria that was developed by ASBO International and school business officials throughout the United States and Canada. The criteria are designed to:

- provide clear budget presentation guidelines
- define state-of-the-art budget practices
- promote short and long range budget goals
- encourage sound fiscal management practices
- promote effective use of school resources

The award is valid for one year only. We believe our current budget continues to meet the MBA program requirements, and we are submitting it to ASBO International to determine its eligibility for another award.

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the York County School Division, Virginia, for the annual budget for the fiscal year beginning July 1, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Association of School Business Officials International®



This Meritorious Budget Award is presented to
York County School Division
For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2009-2010.
The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

Evin Green

President

John D. Russo

Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**York County School Division
Virginia**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

EXECUTIVE SUMMARY

The following executive summary presents highlights of the budget on critical issues facing our school division. Although detailed information follows in other sections of the budget, the executive summary will provide the reader key points regarding the budget.

BUDGET PROCESS

The beliefs/mission/goals statements approved by the School Board provided the foundation for the recommendations contained within this Annual Financial Plan. At the beginning of the budget process staff was provided general direction for preparing their budgets; this included establishing as a priority the goals and objectives as approved by the School Board. Staff was also instructed not to assume that there would be additional funds to meet the goals and objectives of the School Board and that redirecting existing financial resources to meet the priorities was a viable means of financing new initiatives.

Staff members at all management levels participated in the development of this budget. The School Board conducted a public forum on the budget and followed up with numerous work sessions involving the Division Superintendent and staff. This activity directly supported development of the Superintendent's recommended budget by providing guidance on priorities and strategic directions. The School Board conducted a public hearing on the Superintendent's Proposed Annual Financial Plan.

Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government, after the School Board approves the budget it is forwarded to the Board of Supervisors of the County of York for their consideration. The Board of Supervisors must approve a School Board budget by May 1, 2010. If the Board of Supervisors makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law.

FISCAL YEAR 2010 BUDGET APPROACH AND CHALLENGES

Across the country, school divisions prepared budgets for FY10 in a difficult fiscal situation. In Virginia, state revenue was down significantly and school divisions felt the pinch of local revenue shortfalls.

The FY10 budget was the second year of the biennium for the state budget. The state revenue shortfall was over \$4 billion for the biennium. In FY10, school divisions were required to share in the state reduction in revenue. For the York County School Division the reduction in state revenue was \$3.76 million or 5.7%. At the time, this was the largest reduction in state revenue in decades.

Despite overall lower County General Fund revenues, the operating contribution to the school division remained the same. At the federal level, an increase of \$861 thousand is projected. The increase stemmed primarily from an increase in impact aid and budgeting for the first time a \$600 thousand Department of Defense payment due to the heavy military student impactation.

Overall, the school division operating budget for FY10 was \$2.8 million or 2.25% less than the FY09 budget.

To accommodate the shortfall every effort was made to protect excellent teaching and learning. Efficient and effective operations are important considerations during these tough economic times. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. Examples of budget reductions included, in alphabetical order, the following areas: central office staff; contractual services for instruction and operations; custodial/maintenance/technology staff; equipment/bus purchases; para-educators; staff development; and technology refurbishment. In total, 22.8 full-time positions were eliminated in the FY10 budget. It is worthy to note, that none of the positions eliminated were teacher positions. The vast majority of positions eliminated were administrative and support positions and all of the positions will be eliminated with attrition due to retirements and resignations.

EXECUTIVE SUMMARY **(continued)**

Given the economic environment, staff did not receive a step increase or a market adjustment in FY10.

As required by law, all fund budgets presented in the FY10 budget document were balanced.

FISCAL YEAR 2011 BUDGET APPROACH AND CHALLENGES

For FY11, as was the case in FY10, school divisions across the nation faced a very difficult budget year. In Virginia, the fiscal situation for school divisions was worse in FY11 than in FY10, even though FY10 was at the time the worst reduction state revenue in decades.

The FY11 budget represents the first year of the biennium for the state budget. It has been widely reported by the Governor's Office that the state is dealing with an unprecedented revenue shortfall in the new biennium due to economic conditions. The state revenue shortfall is estimated at over \$5 billion for the biennium. The Governor recommended to the General Assembly that state funding for school divisions be reduced in FY11 which the General Assembly ultimately approved. For the York County School Division the reduction in state revenue was \$7.7 million or 12.4%. When combined with the loss of state revenue of \$3.7 million in FY10, the total loss of state revenue over the two fiscal year period is \$11.4 million or a 17.2% reduction.

Despite overall lower County General Fund revenues, the operating contribution to the school division was increased by \$600,000 to soften the impact of the state revenue reductions on school division programs and services. At the federal level, an increase of \$394 thousand is projected. The increase stems primarily from an increase in the Department of Defense payment due to the heavy military student impactation.

Overall, the school division operating budget for FY11 is \$6.6 million or 5.5% less than the FY10 original budget.

To accommodate the shortfall every effort was made to protect excellent teaching and learning. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. Examples of budget reductions included, in alphabetical order, the following areas: central office staff; contractual services for instruction and operations; custodial/clerical/technology staff; equipment/supply purchases; para-educators; staff development; unfilled teacher positions; textbooks; and technology refurbishment. In total, 23.7 full-time positions were eliminated in the FY11 budget. It is worthy to note, that none of the positions eliminated were filled teacher positions. The vast majority of positions eliminated were administrative and support positions and all of the positions will be eliminated with attrition due to retirements and resignations.

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BALANCED BUDGET

A balanced budget is a budget with total expenditures not exceeding total revenues and monies available in the fund balance. This definition is applied over the long-term, not just during the current period. As required by law, all fund budgets presented in this budget document are balanced.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

The York County School Division has received significant funds from the Commonwealth of Virginia as "flow-through" funds from the federal "American Recovery and Reinvestment Act of 2009," often referred to as the

EXECUTIVE SUMMARY

(continued)

Economic Stimulus Act. In FY10, the school division received \$4,169,407 in State Fiscal Stabilization Funds (SFSF) stimulus, \$2,590,777 in SFSF - Basic Aid stimulus, and \$1,405,122 in Title VIB special education stimulus funds. These amounts are reflected in the FY10 Expected operating budget. It is anticipated that in FY11 the school division will receive an additional \$1,491,267 in SFSF stimulus funds and \$1,405,122 in additional Title VIB stimulus funds. The FY11 stimulus funds will be appropriated by the School Board later in the fiscal year.

All of the stimulus funds budgeted for FY10 were designated for one-time, non-recurring expenditures. All stimulus funds anticipated to be received in FY11 will also be designated for one-time, non-recurring expenditures to avoid a "funding cliff" when the funds are depleted.

FISCAL YEAR 2009, 2010 and 2011 TECHNOLOGY CLASSIFICATION

During the 2008 General Assembly session the state approved a new technology category classification for local school division budgets to be effective July 1, 2008. The new major classification has assisted school divisions in tracking overall technology expenditures. As defined by the state, the new classification encompassed technology for classroom instruction, instructional support, administration and operations and maintenance.

The FY09 and FY10 budgets were built using the new prescribed technology category. FY11 marks the first budget year that comparison data is available with FY09 actual expenditures for the technology category. Prior to FY09 the budget was required by law to be prepared using the previously approved major category classifications.

BOARD GOALS

In January 2009 the School Board held a retreat in Richmond, Virginia to develop the School Board goals in draft form. In the ensuing months, after receiving comments from the public, the School Board approved the goals for FY10 through FY14.

The School Board goals for fiscal year 2011 are as follows:

Goal 1 - York County students will consistently demonstrate excellence in the skills and knowledge needed for citizenship and productive participation in the global community.

Goal 2 - The York County School Division will recruit, hire, retain and support a diverse staff whose members meet the highest standards for their jobs.

Goal 3 - The York County School Division will engage all students in rigorous educational experiences.

Goal 4 - The York County School Division will promote safe and secure school climates and positive relationships among and between students, staff members, parents and our community.

Goal 5 - The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement.

EXECUTIVE SUMMARY
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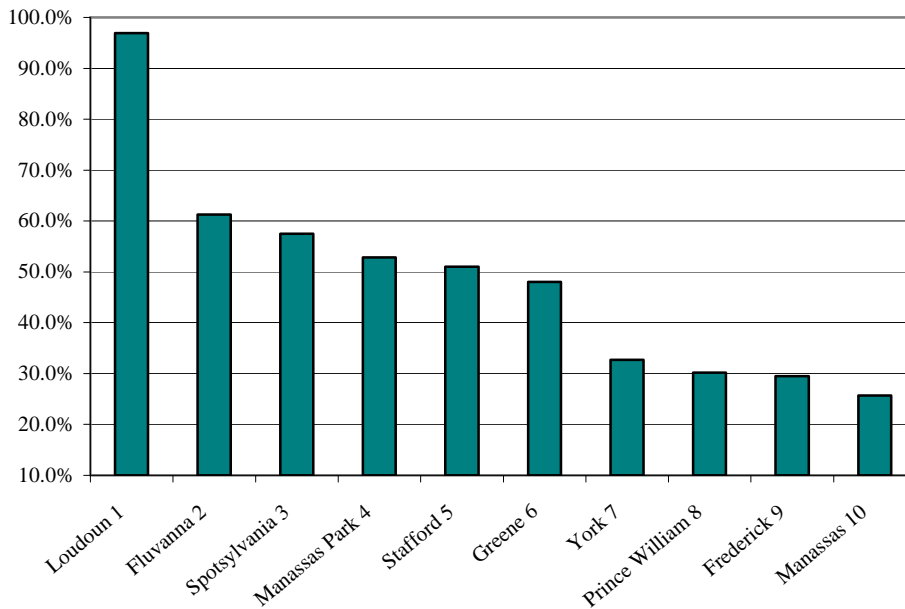
BUDGET FORMAT

The School Operating Budget uses a programmatic basis to facilitate review and analysis by the School Board and the citizens of the County of York. Additionally, the high level of line item account detail presented in this budget document is intended to further facilitate its review and understanding by the reader. The highest level of detail, the budget manager level, is not presented in this document. The budget manager level is the point where the funds or part of the funds in any particular line item in the budget have been assigned to a staff member to ensure the funds are spent for the purpose for which they were intended and within the guidelines provided by law.

GROWTH IN YORK COUNTY

York County was one of the fastest growing localities in the state, experiencing an estimated increase in population of 32.7% from 1990 to 2000. This high rate of growth ranked York County as the 7th fastest growing locality in Virginia. The chart below shows the 10 fastest growing localities in the state during the 1990 to 2000 time period.

Virginia's 10 Fastest Growing Localities



Source: University of Virginia, Weldon Cooper Center for Public Service, Population Growth & Components of Change, 1990-2000.

For the period of 2000-2009, York County was ranked 22nd among Virginia localities with the most population growth. Total population growth in the County for that period was 9,667.

Source: University of Virginia, Weldon Cooper Center for Public Service, Estimates of Population for Virginia & its Localities, Final 2008 & Provisional 2009.

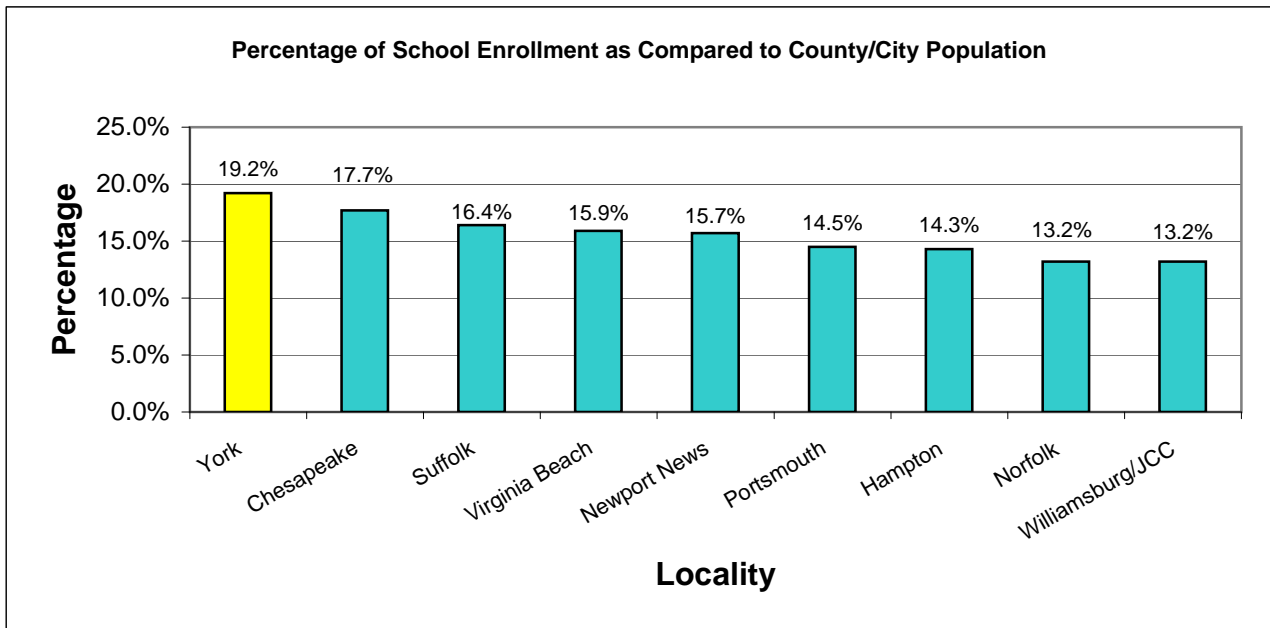
EXECUTIVE SUMMARY

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SCHOOL ENROLLMENT AS COMPARED TO COUNTY POPULATION

York County has the highest percentage of student enrollment in relation to total population in localities across the region as shown in the following charts. The results of this report show York's student enrollment at 19.2% of the total County population. This ranking has been consistent in recent years.

Locality	Population 2009	Average Daily Membership in Public Schools 2009	Percentage
York	65,964	12,651	19.2%
Chesapeake	219,960	38,981	17.7%
Suffolk	83,006	13,592	16.4%
Virginia Beach	434,412	69,015	15.9%
Newport News	182,591	28,670	15.7%
Portsmouth	98,124	14,232	14.5%
Hampton	144,749	20,740	14.3%
Norfolk	237,764	31,304	13.2%
Williamsburg / James City County	77,268	10,174	13.2%



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/09.

EXECUTIVE SUMMARY

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ENROLLMENT

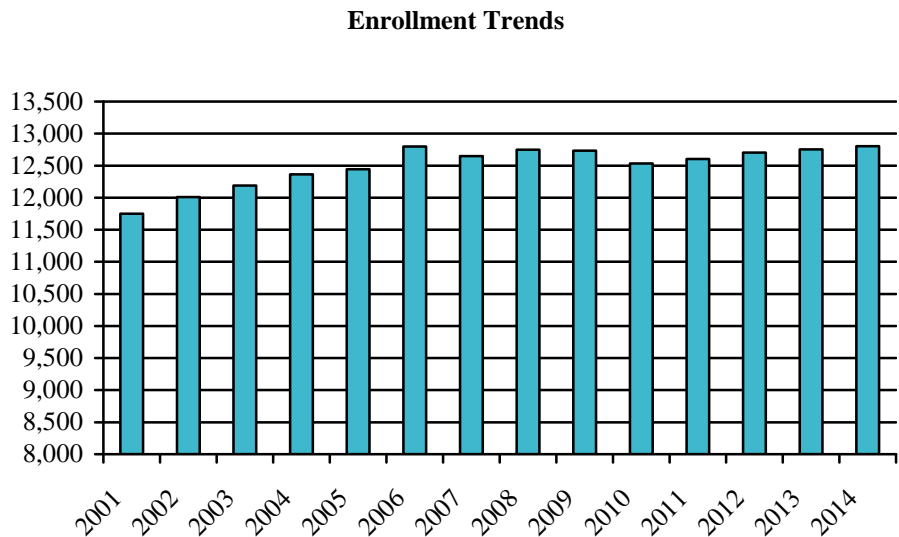
The School Board utilizes enrollment projections provided by the County of York Planning Office to prepare its budget. The School Board’s approved FY10 Operating Budget was prepared using the County projection of 12,750 students. Actual enrollment was 12,533, which is a decrease over the previous year’s enrollment (12,732) of 199 students.

The County Planning Office has provided an enrollment projection of 12,600 for FY11. This represents 67 or 0.5% more students than FY10 actual.

Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. Historically, as the County’s general population has grown the school enrollment has also grown.

The following chart and graph shows the actual and projected enrollment in the division for the school years 2001-2014.

Year	Students
2001	11,750
2002	12,010
2003	12,188
2004	12,363
2005	12,442
2006	12,797
2007	12,649
2008	12,745
2009	12,732
2010	12,533
2011	12,600+
2012	12,700*
2013	12,750*
2014	12,800*



+ Budgeted enrollment

* These figures represent projected enrollment.

EXECUTIVE SUMMARY (continued)

FISCALLY DEPENDENT SCHOOL DIVISION

York County School Division is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply. Nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the County of York is the Board of Supervisors. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the County of York. The School Division has no current debt.

COMMUNITY SURVEYS

In spring 2006, parents were surveyed to assess their level of satisfaction with division schools and programs. The survey was mailed to the homes of a statistically valid random selection of parents and 78 percent of those sampled returned the survey.

Parents at elementary, middle and high schools all were overwhelmingly satisfied with the quality and focus of educational efforts within the division. Findings included:

- Parents think the school environment is safe and conducive to learning
- Teacher/parent communication decreases in middle and high school
- Parents want more communication about student progress
- Parents want more emphasis on computers and instructional technology

School-specific anonymous survey data were provided to school principals to be reviewed and utilized in drafting their school's Educational Operating Plan. The data was also shared with division staff members and will be used to design professional development sessions.

In the fall of 2008, the school division commissioned an online community opinion survey that was designed to gather information to assist the School Board in developing a new strategic plan. The goal of the survey was to determine which issues related to public education our community believed to be the most important.

Over 1,100 community members took the survey, and the survey results were reviewed by the School Board at their strategic planning retreat.

Additionally, four community forums were held in each of the four school zones. These forums provided community members with an opportunity to share their opinions regarding expectations for the community's schools and to discuss what they believe defines student success. While turn-out for the forums was lower than expected, the information gathered from participants was very useful and provided the board with additional confirmation of the data gathered in the online survey.

EXECUTIVE SUMMARY (continued)

DIVISION-WIDE ACCOMPLISHMENTS LINKED TO SCHOOL BOARD FY10 GOALS

The *No Child Left Behind (NCLB)* federal legislation requires annual testing of at least 95% of all students to measure progress in reading and math. For FY09 (latest information available) the York County School Division met all requirements for Virginia Accreditation. The York County School Division also met Annual Yearly Progress (AYP) as a school division. All York County Schools with the exception of Grafton Middle, Queens Lake Middle, Tabb Middle and Yorktown Middle schools also made AYP for 2008-2009. (Goal 1)

The school division's Community & Public Relations department received Honorable Mention in FY09 in the category of Outstanding Education Publications and Electronic Media Programs by the National School Public Relations Association. The special-purpose publication, *YCSD Strategic Planning Process Announcement*, was designed to encourage public participation in the School Board's strategic planning. (Goal 4)

The school division's Community & Public Relations department earned two recognition awards in 2008-09. Staff members were recognized with a National School Public Relations Association Gold Achievement Award for the "Building Access System Launch" campaign. (Goal 4) The department also earned a Chesapeake Chapter, National School Public Relations Association Honorable Mention award in the Employee Communication category for a "Para-Educator Mid-Year In-Service" flyer. (Goal 2)

In FY10 the York County School Division received the "What Parents Want" award. The award is given to school divisions by School Match Public Priority Systems, Inc. for providing programs that meet certain criteria and match the needs of parents and children. In 2010, only 16 percent of the nation's 15,571 public school districts earned this award. (Goal 4)

For support operations, completed the addition of 10 classrooms at Yorktown Elementary School including the installation of restrooms, a mechanical room, and a custodial area. Installed and implemented electronic locks on all school buildings. Replaced the roof at Waller Mill Elementary School. (Goal 5)

In FY02 all eighteen York County Schools achieved the state's highest accreditation ranking of "Fully Accredited" two years before the School Board's deadline of 2005. The school division maintained the ranking in FY03, FY04, FY05, FY06, FY07, FY08 and FY09. (Goal 1)

SACS CASI ACCREDITATION (Goals 1 and 3)

A Quality Assurance Review was conducted by the Council on Accreditation and School Improvement (CASI) of the Southern Association of Colleges and Schools (SACS) on the York County School Division in the spring of 2007. This review is required every 5 years for the school division to meet the Standards of Accreditation.

Based on an extensive review of documentation, a review visit from March 19-21, 2007 and interviews of a representative set of stakeholders throughout the school division and the County, the Quality Assurance Review team reported that the school system satisfactorily met the expectations and responsibilities for the SACS CASI review for Division Accreditation.

This is a nationally recognized accreditation in which only approximately 100 school divisions in the nation earned.

EXECUTIVE SUMMARY

(continued)

ENERGY MANAGEMENT AWARDS AND RECOGNITION (Goal 5)

The York County School Division has a long and prestigious record as being a leader in energy conservation and management. Below is a list of awards and recognitions that have been received for energy conservation and management from 2005 through 2009.

- 2005 – EPA awards the York County School Division the *Energy Star Leader 10-point Reduction Award* for decreasing energy consumption
- 2005 – York County School Division is recognized by the EPA as one of the only 28 EPA recognized *Energy Star Leader* school districts in the Nation
- 2006 – EPA awards the York County School Division the *Energy Star Leader 20-point Reduction Award* for decreasing energy consumption
- March 2006 – EPA recognizes four York County School Division schools as *Energy Star Buildings*: Bruton High School, Queens Lake Middle School, Tabb Middle School and Seaford Elementary School
- February 2006 – VA House of Delegates Joint House Resolution No.285 commending the York County School Division for outstanding achievement in energy conservation
- February 2007 – VA House of Delegates House Resolution No.70 commending the York County School Division for outstanding achievement in energy conservation
- November 2007 – *Business for the Bay 2007 Environmental Excellence Award*
- April 2008 – *Governor's Environmental Excellence Award Silver Award 2008* – York County School Division – Energy Conservation Program
- April 2008 – EPA recognizes five York County School Division schools as *Energy Star Buildings*: Bruton High School, Queens Lake Middle School, Seaford Elementary School, Grafton Middle & High Schools and Mount Vernon Elementary School
- June 2008 – Alliance to Save Energy (ASE) awards York County School Division the *Star of Energy Efficiency – Andromeda Award*
- June 2008 – Association of School Business Officials (ASBO) awards York County School Division the *Pinnacle of Excellence Award* for a *Nationally Recognized Comprehensive Energy Conservation Program*
- February 2009 - EPA recognizes eleven York County School Division schools as *Energy Star Buildings*: York High School, Tabb High School, Bruton High School, Grafton High & Middle Schools, Tabb Middle School, Queens Lake Middle School, Yorktown Middle School, Seaford Elementary School, Mt. Vernon Elementary School, & Yorktown Elementary School
- March 2009 – EPA awards the York County School Division the *Energy Star Leader Top Performer* recognition for decreasing energy consumption

DIVISION-WIDE FINANCIAL REPORTING AWARDS (Goal 5)

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the York County School Division for its comprehensive annual financial report for the fiscal year ended June 30, 2009. In addition, the Association of School Business Officials of the United States and Canada (ASBO) awarded a Certificate of Excellence in Financial Reporting to the York County School Division for its comprehensive annual financial report for the fiscal year ended June 30, 2009. A Certificate is the highest form of recognition awarded in the field of governmental financial reporting.

EXECUTIVE SUMMARY (continued)

STUDENT PERFORMANCE (Goal 1)

York County School Division students have made substantial progress in the areas listed below.

Scholastic Aptitude Test (SAT)

Students planning to go to college usually take the SAT in their senior year, although some students take it earlier, and some students take it more than once. The combined total mean of math and verbal scores continued to be above the state and national level.

Standards of Learning Tests (SOL)

SOL tests are administered to students in grades 3-8 and students enrolled in certain high school classes. Beginning with the class of 2004, students were required to earn a certain number of verified credits to be eligible for a standard or advanced high school diploma. Verified credits for graduation are based on the student achieving a passing score on the required end-of-course SOL tests.

Based on spring 2009 Standards of Learning (SOL) test results, all schools in the York County School Division were Fully Accredited.

Career/Technical

Based on the 2008-2009 Annual Performance Report for Career and Technical Education from the Virginia Department of Education:

- Of the York County Career & Technical Education Program Completers, 99.5% attained **80%** or more of their occupational competencies.
- A Career and Technical Education Program Completer is a student who has met the requirements for a career and technical concentration or specialization and all requirements for high school graduation or an approved alternative education program.

Graduation Statistics for the Class of 2009

609 of this year's 1034 graduates completed 24 or more high school credits in specific subjects. In addition, the International Baccalaureate Diploma was awarded to 19 graduates and 21 seniors completed coursework at the Governor's School for Science and Mathematics.

The chart below provides a variety of information regarding the Class of 2008 high school graduates.

<u>School</u>	<u>Graduates</u>	<u>% College Bound</u>	<u>Scholarships Earned</u>
Bruton High School	182	83%	\$1,200,000
Grafton High School	313	90%	\$2,090,339
Tabb High School	296	86%	\$3,300,000
York High School	235	91%	\$2,088,203
York River Academy	8	50%	\$ 1,600
Total	1034	80%	\$8,680,142

York County School Division Recognized for Raising Achievement of Economically Disadvantaged Students – Title I Distinguished Schools

Title I of NCLB provides funding to school divisions and schools for programs to raise the achievement of students identified as being at risk of academic failure. The federal education law requires schools and school divisions to meet annual objectives for increasing student achievement on statewide assessments in reading/language arts and mathematics.

EXECUTIVE SUMMARY
(continued)

The Virginia Board of Education is recognizing 102 schools in the Commonwealth of Virginia as “Title I Distinguished Schools” for maintaining full state accreditation under the Commonwealth’s Standards of Learning program for two consecutive years, meeting NCLB benchmarks in reading and mathematics and having average test scores in both subjects at the 60th percentile or higher.

“When provided effective and focused instruction, all children – regardless of economic status – can achieve academic success, and these results confirm that,” said Board of Education President Eleanor B. Saslaw.

“The results of the hard work of thousands of students, teachers, principals and other educators are seen in the increased achievement of students in the honored schools,” Superintendent of Public Instruction Patricia I. Wright said.

York County School Division will receive a certificate celebrating its status and achievement with six Title I Distinguished Schools. The recognized schools within our division include Bethel Manor Elementary, Dare Elementary, Grafton Bethel Elementary, Magruder Elementary, Tabb Elementary and Waller Mill Elementary.

ACADEMIC EFFICIENCY OF DOLLARS SPENT (Goals 1 &5)

Below is a ranked comparison of per pupil expenditures for school divisions in the Hampton Roads region as compared to the ranking of pass rates for English SOL and Math SOL scores. All data presented below is for fiscal year 2009 (latest year data is available).

As depicted by the charts, the York County School Division was ranked 9th in per pupil spending and ranked 1st in English SOL scores, Math SOL scores and graduation rates.

	Per Pupil Expenditure *	Rank		English SOL	Rank
Williamsburg	11,247	1	York	93	1
Chesapeake	11,037	2	Virginia Beach	92	2
Norfolk	11,034	3	Chesapeake	92	2
Newport News	11,032	4	WJCC	91	3
Virginia Beach	11,020	5	Suffolk	86	4
Portsmouth	10,898	6	Newport News	86	4
Hampton	10,873	7	Portsmouth	85	5
Suffolk	10,324	8	Hampton	83	6
York	9,706	9	Norfolk	83	6

* Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2009.

	Math SOL	Rank		Graduation Rate	Rank
York	91	1	York	89	1
Chesapeake	90	2	WJCC	85	2
WJCC	90	2	Chesapeake	81	3
Virginia Beach	87	3	Virginia Beach	77	4
Suffolk	83	4	Newport News	70	5
Hampton	82	5	Hampton	66	6
Portsmouth	82	5	Suffolk	65	7
Newport News	79	6	Portsmouth	50	8
Norfolk	78	7	Norfolk	48	9

EXECUTIVE SUMMARY

(continued)

INSTRUCTION AND CURRICULUM DEVELOPMENT(Goals 1, 2 & 3)

Seeking to meet the academic requirements of the state and to continue its own tradition of educational excellence, the York County School Division has correlated its CORE and non-CORE curricula for Grades K-12 with the Commonwealth of Virginia's Standards of Learning. In addition, the Division offers to eligible students the Honors Program, the International Baccalaureate Programme, and several Career/Technical offerings that lead to specialized certifications. Highlights of these programs are indicated below.

Curriculum Development

The School Division's curriculum development effort is an ongoing process of development and review that emphasizes the Standards of Learning within a rich instructional program. Incorporating content outlines, SOL related and technology standards, learning objectives, instructional strategies, and sample assessments, the curriculum guides for both CORE and non-CORE courses reflect current best instructional practices and essential knowledge from the Standards of Learning Teacher Resource Guides.

Curriculum development provides descriptive and reliable guides for teachers and ensures that York County School Division students are taught in a manner that prepares them adequately for the SOL tests. As new courses that broaden students' interests and guide them to meaningful and appropriate career paths are added to the *Program of Studies K-12*, curriculum is written for each of these courses. In addition, a comprehensive and user-friendly *Secondary Program of Studies Registration & Information Guide* containing all middle and high school courses as well as general academic information is published to assist students and their parents in planning secondary school course work.

Committee for Minority Affairs

The Committee for Minority Affairs (CFMA) was established in 2004 to implement the recommendations of the Minority Student Achievement Task Force. The task force goals were as follows:

(1) *Identify strategies to close the achievement gap between minorities and non-minorities* – The CFMA created a district-wide implementation plan that identified strategies by department. Data regarding the closing of the achievement gap is provided annually and utilized by the CFMA to determine the success level of various strategies. The complete implementation plan was reviewed and updated in 2010 to reflect current data trends and academic focus.

(2) *Meet the annual targets and goals for compliance with the No Child Left Behind Act* – The CFMA monitors the York County School Division's compliance in meeting NCLB targets for the minority subgroup. The data is then utilized to update the implementation plan and advise liaisons and building administrators on academic programming.

(3) *Recommend specific objectives for African-American student participation in and achievement on Advanced Placement and SAT tests* – The CFMA reviews data annually on AP and SAT minority participation and achievement. The information is then utilized to update the implementation plan and, in 2010, update the York County School Division's instructional objectives to reflect progress and continued improvement.

(4) *By June 30, 2006, improve staff understanding of cultural and racial diversity through professional development* – Through the implementation plan, the human resources department, the CFMA and the CFMA liaisons have implemented a wide ranging professional development program to provide opportunities for meaningful dialogue and increased cultural awareness. Each school is assigned a CFMA liaison who works with the school division staff and students to improve the building level awareness of racial and cultural diversity. In addition, the human resources department has implemented additional supports for increasing the minority presence on staff.

EXECUTIVE SUMMARY (continued)

In 2010, the CFMA continues to monitor the achievement of minority students in the York County School Division and utilize a wealth of community and school resources to improve the opportunities for success of minority students. The current implementation plan focuses on the areas of increasing cultural and racial diversity, increasing academic and social-emotional growth of minority students, enhancing recruitment for and access to accelerated programs for minority students, increasing parent and community involvement and increasing the representation and retention of minority staff.

The Honors Program

Offered in all York County middle and high schools, the Honors Program is designed to provide eligible students in grades 8-12 with the opportunity to complete a rigorous academic program. Students electing to participate in the Honors Program are required to complete courses prescribed by the Honors Program, maintain a specified grade point average, and complete 20 hours of community service outside of school. For going beyond the State's requirements for an Advanced Studies Diploma, students who successfully complete the Honors Program will be recognized with the Honors Seal on their diplomas. Students in the Class of 2002 were the first to graduate from the Honors Program. In 2010, 45 seniors graduated with the Honors Program Seal on their diplomas.

International Baccalaureate Diploma Programme

The International Baccalaureate (IB) Diploma Programme is a college preparatory course of study for academically talented students in Grades 11 and 12. Admission to the York High School Pre-Diploma Programme for Grades 9 and 10 is by application, and the program prepares accepted students for participation in the IB Diploma Programme in their junior and senior years. All IB courses are taught by instructors trained in IB instruction at workshops conducted by the International Baccalaureate Organization (IBO). The courses are designed to develop students' skills in writing, time-management, and critical/higher-order thinking abilities. In addition, through these courses, each student is exposed to the interdisciplinary nature of the IB liberal arts curriculum. Students who complete the full requirements of the IB Diploma Programme are eligible to receive the IB Diploma issued by the International Baccalaureate Organization (IBO), in addition to the appropriate York County School Division diploma. Students in the Class of 2002 were the first to graduate from the International Baccalaureate Diploma Programme at York High School. In 2010, 21 seniors graduated from the rigorous IB Programme.

International Baccalaureate Middle Years Programme (MYP)

MYP is a course of study for academically talented York County School Division students in grades 6-8, which is located at Yorktown Middle School. All MYP courses are taught by instructors utilizing the fundamental concepts of MYP instruction developed by the International Baccalaureate Organization (IBO). The courses are designed to develop strong writing and critical thinking skills, while also promoting international understanding and responsible citizenship. Through five Areas of Interaction (approaches to learning, community and service, human ingenuity, environments and health and social education) students focus on connections among the disciplines and between subject content and the real world.

The Middle Years Programme provides students with a thematic approach to learning through interdisciplinary units of study in core and elective courses. Students take Language A (English), Social Studies, Math, Science, P.E., Language B (Spanish or French), and Visual and Performing Arts. Technology is integrated across the curriculum, as well as offered as a stand-alone course. Students work to develop the qualities of the IB Learner Profile, as well as complete the MYP with an individual culminating project. Yorktown Middle School is currently an IB Candidate School.

EXECUTIVE SUMMARY

(continued)

Career/Technical Offerings

Within the York County School Division, four career and technical education programs are offered for high school credit with concentrations that lead to career and technical education completer status. Meeting the needs of students as they prepare to work in the 21st century are offerings in Business and Information Technology, Marketing Education, Technology Education and Trade and Industrial Education. In addition, Family and Consumer Science course offerings are available to students in each of our four middle schools.

Educational Technology

Educational technology staff initiated planning for the future of classroom technology for the division early in January 2009. A new division technology committee representing many stakeholder groups was established in August to guide the research required to revise the current classroom technology model. The committee will develop hardware and software adoption processes and procedures and will explore emerging technologies. One key component of the next phase of technology implementation includes the adoption of a virtual desktop management system that provides centralized administration and deployment of software to all division computers, annual peripheral upgrades and faster deployment of updates or new technology. Testing of the virtual desktop model is expected to occur during the fall and winter of the FY10 school year with full deployment at the secondary schools in summer 2010. The elementary deployment should occur in the spring of 2011.

Summer 2009 marked the placement of second generation classroom technology upgrades in all division schools with the completion of Yorktown Elementary School and Tabb Elementary School. Staffs in both schools began intense year-long training to become familiar with the new hardware and to integrate the updated software and web services into instruction. All technology professional development is facilitated and supported by division Educational Technology staff and site-based Educational Technology Facilitators who coach and mentor the instructional staff throughout the year. The training experiences address instructional and productivity applications as well as multimedia and web site integration to support division instructional initiatives and goals for student learning.

Learning Goes Mobile

Seventeen schools in the York County School Division utilize mobile laptop labs to support daily classroom instruction. A mobile lab is a modern alternative to hard-wired classroom labs that provides additional flexibility for technology integration throughout the instructional day. Laptop labs are configured with 16-30 laptops on specially designed carts that are easily deployed to multiple classrooms for simultaneous use by students in different content areas in grades K-12.

York River Academy (Charter School)

The York River Academy opened in FY03 to provide academic and career instruction to students in grades 9 and 10 who meet the application criteria. Students have the opportunity to earn high school credits and verified high school credits toward graduation with a standard diploma. The program at York River Academy allows students to work toward accomplishing proficiency and industry certifications in a technology rich environment with emphasis on web site development or computer repair. The York River Academy works with an “at risk” population (those students who have not been particularly successful in a traditional school setting) by providing small class sizes and specialized instruction. There were 22 students enrolled at York River Academy in FY03, 39 students in FY04, 40 students in FY05, 37 students in FY06, 40 students in FY07, 50 students in FY08, 48 students in FY09 and 55 students in FY10. We are expecting another increase in enrollment for the next school year. York River Academy was fully accredited and met AYP again last school year.

EXECUTIVE SUMMARY

(continued)

In FY07, students at York River Academy began using a new technology medium known as podcasting to keep parents and community members aware of events at the school, as well as providing “techno-tips”. Students at York River Academy also develop web sites for local businesses and non-profit organizations. An 11th grade was added to York River Academy in September, 2007 and a 12th grade was added in September, 2008. York River Academy had its first graduating class in June, 2009. In the summer of 2010, York River Academy will be moving into a joint venture between the York County School Division and the Boys and Girls Club of York County.

The School of the Arts

The York County School of the Arts (SOA), located at Bruton High School, provides high school students with a fine arts educational opportunity comparable to the math and science programs at the Governor’s School for Science and Technology. Enrichment experiences include performances, traveling troupes, mentorships, field trips, artists-in-residence and interdisciplinary classes. SOA engages students in numerous and diverse art forms and encourages them to become lifelong learners and patrons of the arts.

The Middle School of the Arts Magnet (mSAM)

This program provides students in grades 6-8 with a creative and challenging arts experience. Interested middle school students may apply for this program that is located at Queens Lake Middle School. Literary Arts, Theatre Arts and Rhythmic Arts courses are delivered at SOA at Bruton High School; students complete the remaining CORE and elective middle school courses at QLMS. All students participating in the Middle School Arts Magnet are enrolled at QLMS.

Waller Mill Elementary School Fine Arts Magnet (WMES FAM)

The Fine Arts Magnet School provides students in grades 1-5 with enriched instruction in choral music, exploratory instrumental music, drama, visual arts and dance. Young artists work together to prepare performances and create exhibitions that display their appreciation of the arts while advancing critical thinking, problem-solving and enhanced self-esteem. Excellence in the arts is both a natural extension of the academic program and an integral part of the CORE curriculum.

Yorktown Elementary Math, Science and Technology Magnet (YEMSTM)

The Math, Science and Technology Magnet School provides students in grades 1-5 with enriched instructional opportunities for in-depth studies of math, science and technology in conjunction with a strong academic program in all subject areas. Students participate in a wide variety of math, science and technology activities that facilitate the development of scientific inquiry skills. They also benefit from mentoring from real-world scientists and mathematicians.

Middle School Block Schedule

Beginning in the 2009-10 school year, all middle schools will follow a block schedule for sixth, seventh and eighth grade students. This change is being made to increase the amount of instructional time in both English and math. Teachers and administrators believe that the additional time will provide students with enhanced instructional opportunities and will improve student achievement. The shift to a block schedule will provide teachers with additional time to help students in areas of low performance and enrich students in areas of high performance.

EXECUTIVE SUMMARY
(continued)

Performance Measures for Non-Instructional Activities (Goal 5)

The York County School Division has implemented for the first time a series of performance measures for non-instructional activities such as operations, finance, and health services. The performance measures are designed to measure the effectiveness of managing the school division's resources in support of the organization's goals. It is anticipated that the performance measures will be refined and expanded as the needs and requirements of the organization change. The FY11 budget document includes the results for the time period of July 2008 through June 2009.

The performance measures for instructional activities are embedded in the goals and objectives of the School Board. The goals and objectives are linked to the organizational units. The presentation of the goals and objectives is as approved by the School Board.

The performance measures for instructional and non-instructional activities form the basis or process for management by results in the school division.

EXECUTIVE SUMMARY
(continued)

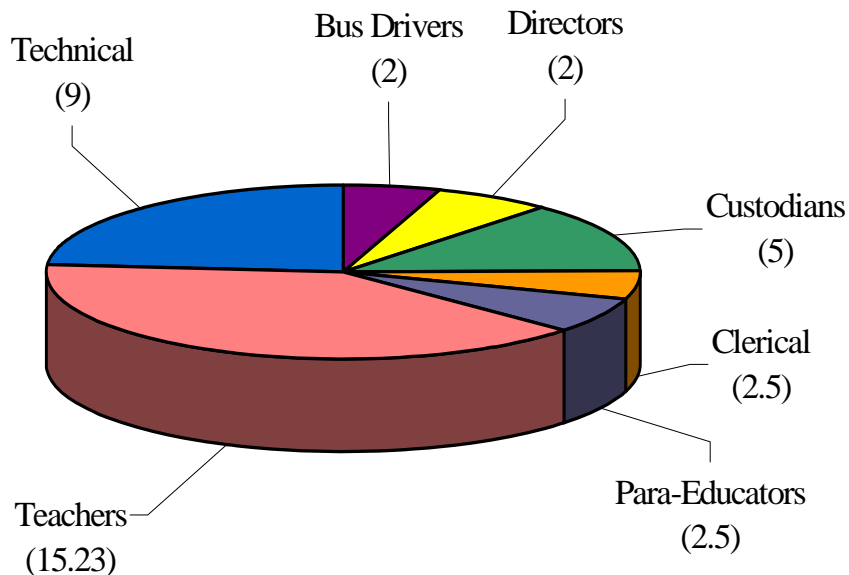
SUMMARY OF PERSONNEL RESOURCE CHANGES

The information below is a summary by position of personnel resource changes included in the FY11 budget as compared to the FY10 Expected Budget. The total of full time equivalent positions for FY11 is 1,784.26.

Summary of Personnel Resource Changes
All Funds
FY10E Compared to FY11

	Full Time Equivalent Positions
Bus Drivers	(2.00)
Clerical	(2.50)
Custodians	(5.00)
Directors	(2.00)
Para-Educators	(2.50)
Teachers	(15.23)
Technical	(9.00)
	<hr/>
	<u>(38.23)</u>

Decrease in Full Time Equivalent Positions for FY11



EXECUTIVE SUMMARY

(continued)

SUMMARY OF FUNDS

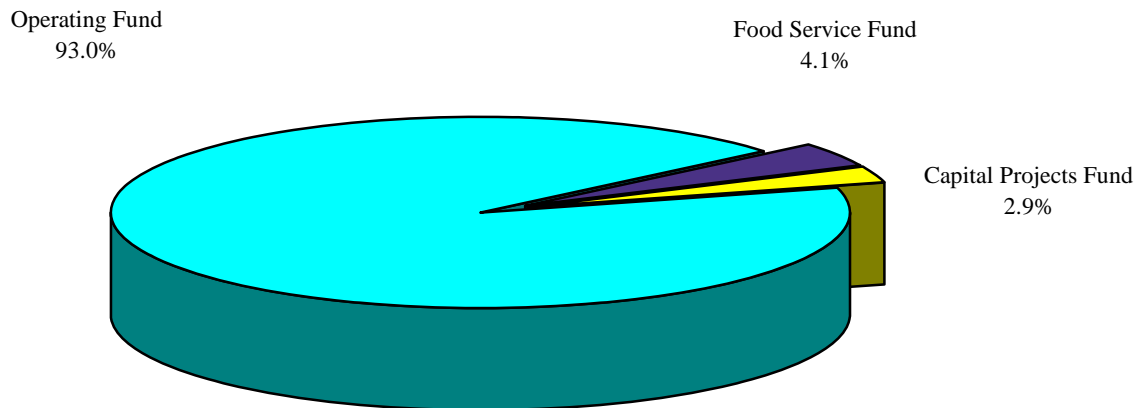
The following budgets are included in the Superintendent's Annual Financial Plan: School Operating Fund, Food Service Fund and Capital Projects Fund. The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the cafeteria operations within the schools, including breakfast and lunch. The Capital Projects Fund accounts for financial resources used for the acquisition, construction or renovation of major capital facilities. All of the above mentioned budgets are balanced for FY11.

The schedule below presents a summary comparison of the funds included in this budget. The FY11 approved operating budget reflects a decrease of 9.6% over the FY10E budget. The FY11 budget projects a decrease of 45 students on a budgetary basis. The overall reduction in the operating budget of 9.6% reflects the reduction in state funding.

The Food Service Fund remained the same, with no increases or decreases. The Capital Projects Fund decrease in FY11 of 33% is driven primarily by the completion of several projects in FY10.

Fund	Budget FY10E	Approved FY11	Change	
			\$	%
Operating Fund	127,234,056	115,027,267	(12,206,789)	(9.6%)
Food Service Fund	5,012,098	5,012,098	0	0%
Capital Projects Fund	5,372,000	3,600,000	(1,772,000)	(33.0%)

Summary of All Funds - FY11



EXECUTIVE SUMMARY
(continued)

SCHOOL BOARD APPROVED FY11 OPERATING BUDGET

Major additions and reductions to the FY11 Operating Budget as compared to the FY10 original budget linked to FY11 School Board Goals. All reduced amounts are in parenthesis.

Compensation – Goal 2 unless otherwise indicated

- No step increase for staff
- No market adjustment for licensed staff
- Increase in the employer contribution for health and dental insurance for all participating staff \$179,080
- Eliminate tuition reimbursement for licensed and non-licensed staff (\$80,000)
- Reduce bus driver additional time (\$100,000) Goal 5
- VRS retirement and RHCC rate decrease (professional group) (\$3,247,050)
- VRS group life rate decrease (\$310,200)

School Board Office (SBO) – Goal 5 unless otherwise indicated

- Reduce Finance technical - 1 FTE (45,000)
- Eliminate clerical position in Instruction Department - .5 FTE (12,500)
- Eliminate Operations Associate Director - 1 FTE (125,000)
- Eliminate Educational Technology Facilitator - .5 FTE (30,000)
- Reduce clerical - 1 FTE (30,000)
- Reduce Human Resource technical - 1 FTE (35,000)
- Reduce Instructional Associate Directors - 2 FTEs (250,000)
- Travel and staff development accounts - across the school division (46,290)

Operations and Maintenance – Goal 5

- Reduce clerical - 1 FTE - TES (25,000)
- Reduce custodians - 2 FTEs (44,000)
- Reduce Information Technology (IT) - 1 FTE (50,000)
- Reduce bus fuel (50,000)
- Reduce bus driver additional time (100,000)
- Reduce Information Technology positions - 3 FTEs (185,000)
- Eliminate maintenance vehicle replacement funds (50,000)
- Reduce secondary after school athletic/activity bus trips by 1 day (7,500)
- Misc. Materials / Supplies - Maintenance (20,000)

Instruction – Goals 1 and 3 unless otherwise indicated

- Reduce teachers - 3.98 FTEs (200,000)
- Reduce interpreter - 1 FTE (47,000)
- Reduce remediation funds (75,000)
- Reduce additional days for licensed staff (15,000)
- Reduce para-educator contract by 4 days (\$29k per day) (116,000)
- Eliminate reimbursement for 2nd and 3rd AP/IB test (53,310)
(except for free and reduced lunch households)
- Reduce special ed teachers - 3.75 FTEs (187,500)
- Eliminate FY09 increase to licensed staff dev. (9,608) Goal 2
- Reduce Assessment and Compliance Intervention Coordinators - 1 FTE (51,700)

EXECUTIVE SUMMARY
(continued)

- Reduce textbook replacement account (200,000)
- Shift 3 special ed teacher FTEs to regular VIB (150,000)
- Shift 2 special ed para FTEs to regular VIB (34,000)
- New Horizons Regional Education Center (39,373)
- Eliminate instructional trainer costs (18,500) Goal 2
- Breakthrough to Literacy materials (15,000)
- Testing materials (16,600)

Technology Equipment/Software – Goals 1 and 3

- Reduce cost of technology refurbishment (253,812)

Cost Required to Maintain Current Level of Service

- English as a Second Language 50,000 Goal 1
- IT software maintenance contract increases 59,040 Goal 5

EXECUTIVE SUMMARY

(continued)

Operating Budget Expenditure Summary

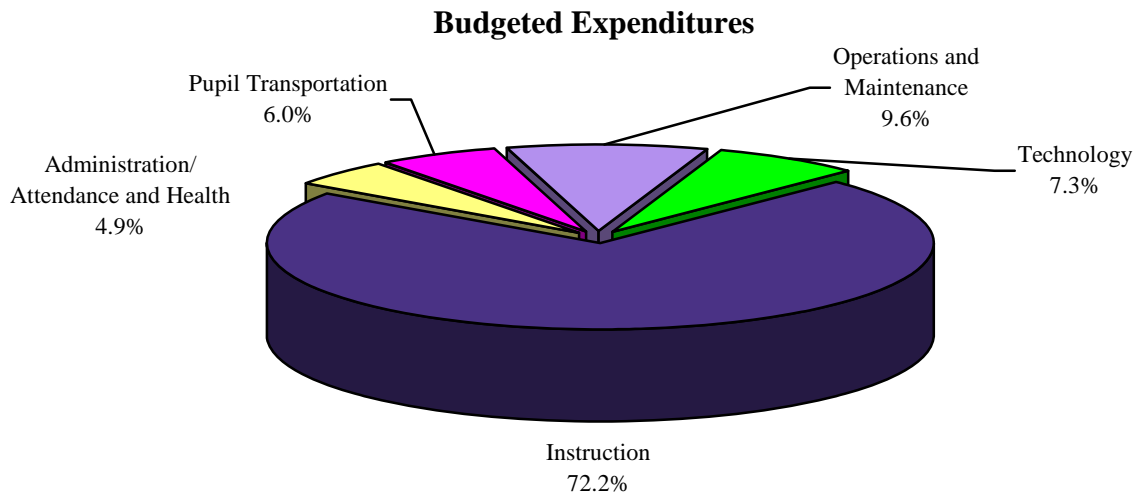
School Operating Fund Fiscal Year 2011

Expenditures by Major Object

	Budget FY10E	Approved FY11	Change \$	%
Personal Services	76,162,578	73,723,571	(2,439,007)	(3.2%)
Employee Benefits	26,382,351	22,119,561	(4,262,790)	(16.2%)
Purchased Services	5,657,119	5,545,734	(111,385)	(2.0%)
Other Charges	4,413,607	4,146,827	(266,780)	(6.0%)
Materials/Supplies	5,059,194	4,976,231	(82,963)	(1.6%)
Equipment	7,859,777	2,386,207	(5,473,570)	(70.0%)
Transfers	1,699,430	2,129,136	429,706	25.3%
Total	127,234,056	115,027,267	(12,206,789)	(9.6%)

Budgeted expenditures in the Operating Fund by major category are:

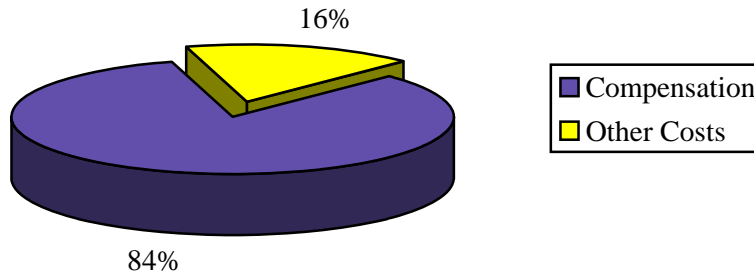
Category	Budget FY10E	Approved FY11	Change \$	%
Instruction	94,836,261	83,107,043	(11,729,218)	(12.4%)
Administration/ Attendance and Health	6,039,583	5,632,860	(406,723)	(6.7%)
Pupil Transportation	7,087,379	6,924,765	(162,614)	(2.3%)
Operations and Maintenance	11,402,852	10,993,066	(409,786)	(3.6%)
Technology	7,867,981	8,369,533	501,552	6.4%
Total	127,234,056	115,027,267	(12,206,789)	(9.6%)



EXECUTIVE SUMMARY

(continued)

The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.



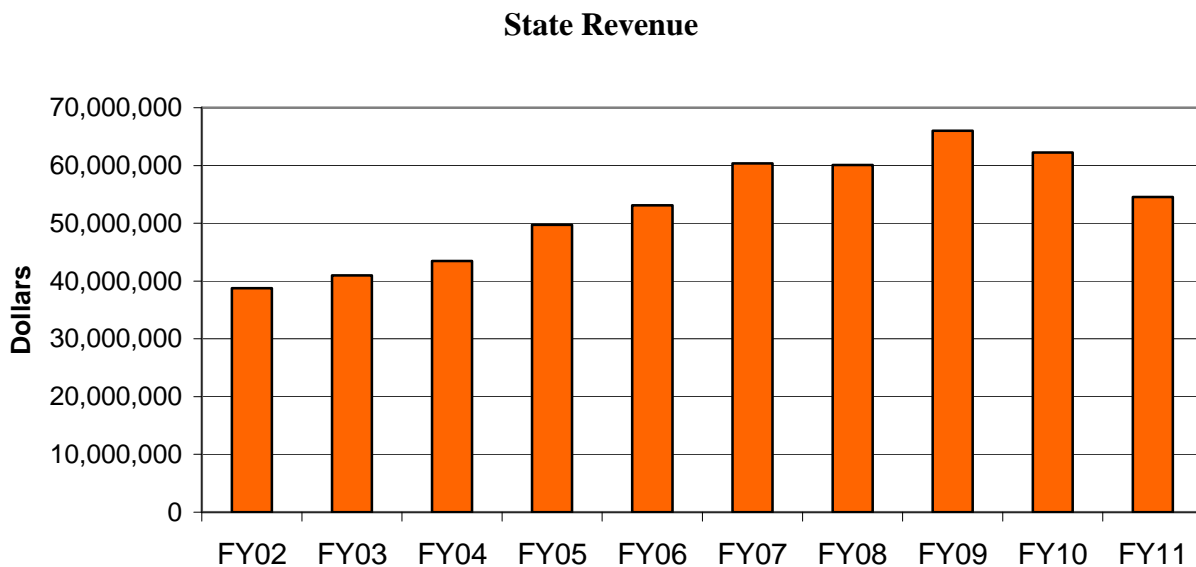
Operating Budget Revenue Summary

The revenue projections for FY11 in the Operating Budget reflect several significant assumptions.

State revenue was projected using the General Assembly's approved budget for FY11. The projected decrease in state revenue is \$5,157,561 or 8.6%.

The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state has continued the lottery funds in each fiscal year thereafter. However, beginning in FY10 the state has shifted the lottery funds to other state education programs. Therefore, there is no longer a separate line item for these funds.

The bar graph below is a historical trend analysis of state revenues.

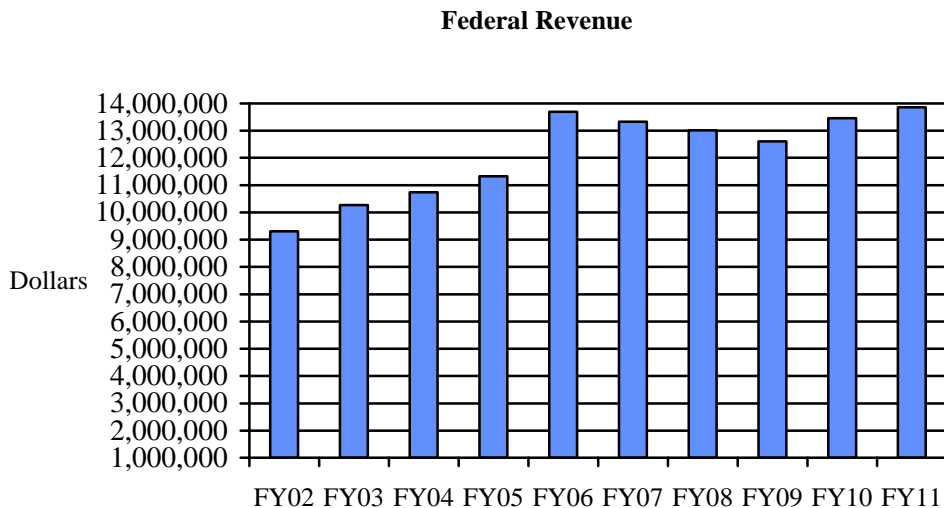


EXECUTIVE SUMMARY

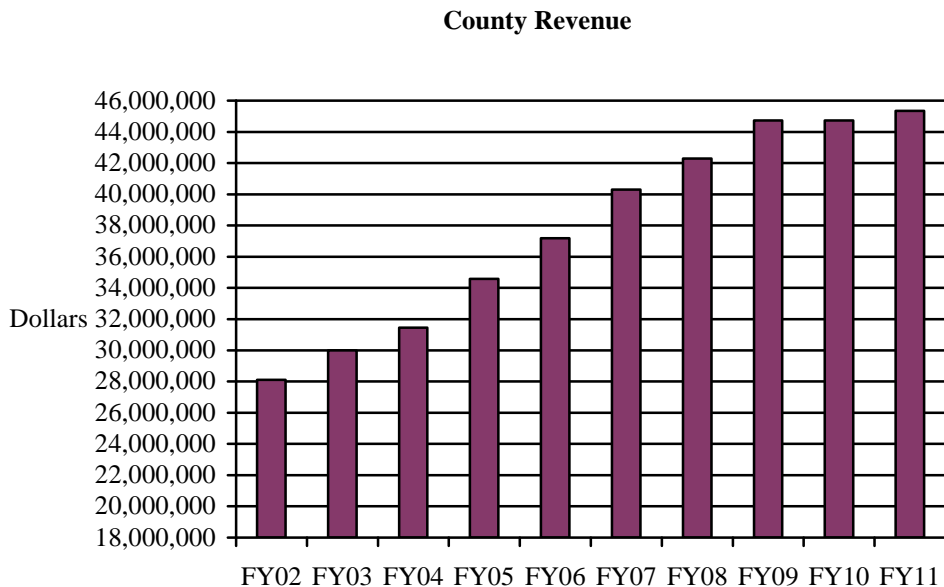
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Federal revenue is projected to increase by \$393,578 or 2.9%. This increase is due to a projected increase in funding of Department of Defense funding and Title VIB funding. As of the date of this document the federal government had just begun to work on the FY11 federal budget.

For reference purposes, the following bar graph indicates the funding levels of federal revenue over the past ten years.



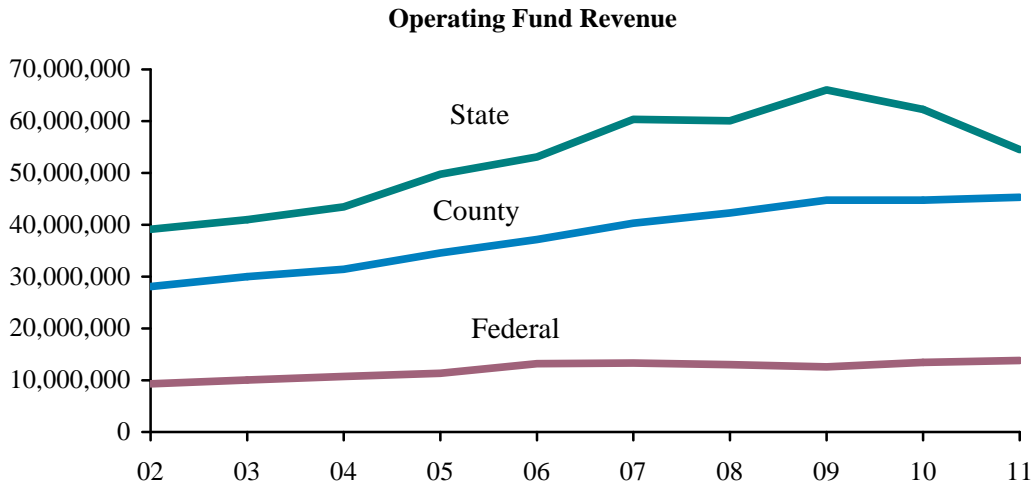
County funding will increase by \$600,000 in FY11. Given the status of the economy and the state revenue reductions, the additional \$600,000 from the County will soften the impact of the required budget reductions. The graph below illustrates the progression of County funding over the past ten years.



EXECUTIVE SUMMARY

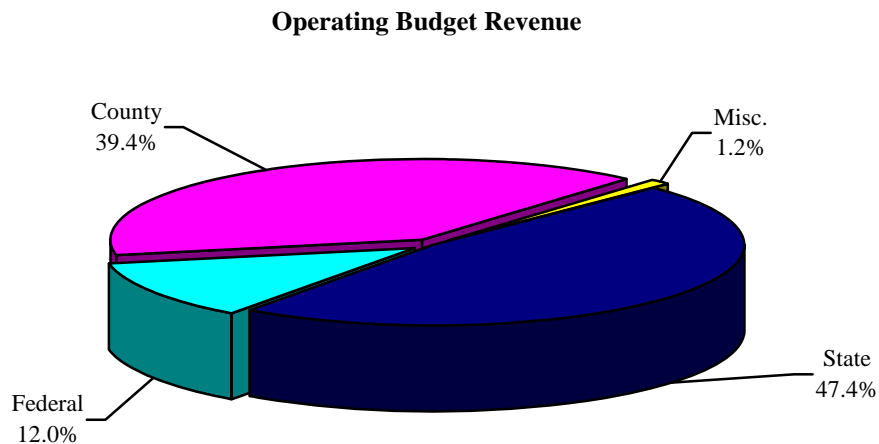
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The following graph depicts state, federal and county funding from FY02 through FY11. This graph shows a leveling of federal funding. State funding has declined significantly and county funding has been somewhat level since FY09. Additional information regarding significant trends and assumptions can be found on pages 77-80.



Revenue projections in the Operating Fund by major category are:

Revenue Source	Budget FY10E	Approved FY11	Change \$	%
State	59,679,913	54,522,352	(5,157,561)	(8.6)
Federal	21,625,646	13,853,918	(7,771,728)	(35.9)
County	44,736,097	45,336,097	600,000	1.3%
Miscellaneous	1,192,400	1,314,900	122,500	10.3%
Total	127,234,056	115,027,267	(12,206,789)	(9.6%)



EXECUTIVE SUMMARY

(continued)

Summary of Budget Projections

The chart below is a summary of budget projections for fiscal years 2012 through 2014. The projected years are for informational purposes only based on trend data and are not used for budget planning purposes.

School Operating Fund

	FY10 Expected	FY 11 Budget	FY 12 Projections	FY 13 Projections	FY 14 Projections
Revenue and Expenditures	127,234,056	115,027,267	116,702,814	119,028,610	120,956,115

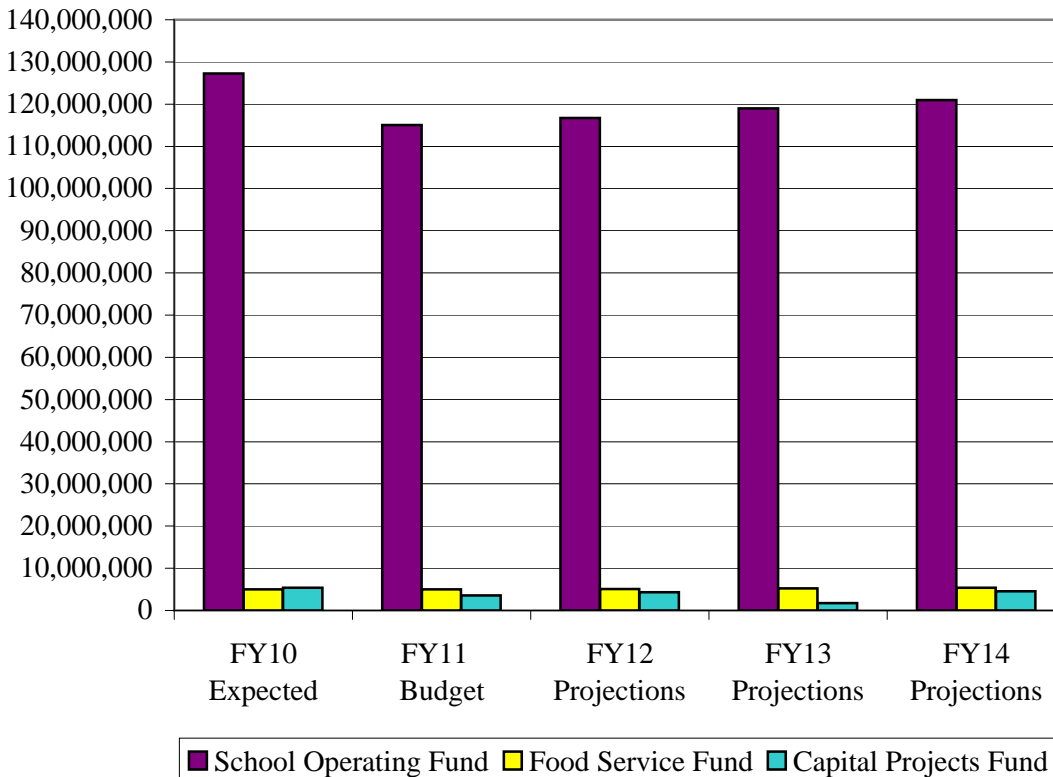
Food Service Fund

Revenue and Expenditures	5,012,098	5,012,098	5,075,770	5,209,766	5,394,431
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Capital Projects Fund

Revenue and Expenditures	5,372,000	3,600,000	4,292,405	1,716,000	4,586,000
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Comparison of Budget Projections Through FY2014



EXECUTIVE SUMMARY
(continued)

FOOD SERVICE FUND

The Food Service Fund accounts for cafeteria operations within the School Division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-three percent of the revenue is derived from the sale of meals. The second largest revenue source, 25%, is federal funding for free or reduced lunches. As compared to FY10E, the Food Service budget is remaining the same (\$5,012,098 in FY10E to \$5,012,098 in FY11). The Food Service program was privatized in January 2004. Variety, quality, presentation and speedy service have contributed to the success of the food service program. This year is the fifth 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. The charts below provide more information on the Food Service Fund.

School Food Service Fund
Fiscal Year 2011

Revenue Summary

Revenue Source	Budget	Approved	Change	
	FY10E	FY11	\$	%
State	74,000	74,000	0	0.0%
Federal	1,277,415	1,250,000	(27,415)	(2.1%)
Cafeteria Sales	3,636,683	3,673,098	36,415	1.0%
Miscellaneous	24,000	15,000	(9,000)	(37.5%)
Total	5,012,098	5,012,098	0	0

Expenditures by Major Object

	Budget	Approved	Change	
	FY10E	FY11	\$	%
Personal Services	689,389	689,389	0	0.0%
Employee Benefits	560,682	560,682	0	0.0%
Purchased Services	3,412,612	3,490,027	77,415	2.3%
Other Charges	10,000	10,000	0	0.0%
Materials/Supplies	327,415	250,000	(77,415)	(2.3%)
Equipment	12,000	12,000	0	0.0%
Total	5,012,098	5,012,098	0	0

EXECUTIVE SUMMARY
(continued)

CAPITAL PROJECTS FUND

The Capital Projects Budget is a separate document that is approved annually by the School Board and the County Board of Supervisors. It is included in this document for reference purposes. The Approved Capital Projects Fund budget reflects expenditures in the amount of \$3,600,000.

The Capital Projects Fund accounts for financial resources used for the acquisition or construction of major capital facilities and equipment. The Capital Projects Fund typically has significant fluctuations on a year-to-year basis depending on the scheduling of projects. The \$1,772,000 or 33% decrease in this fund is driven primarily by the completion of several projects in FY11. The County of York provides 100% of the revenue for the FY11 budget. The charts below provide further information on the Capital Projects Fund.

**Capital Projects Fund
Fiscal Year 2011**

Revenue Summary

Revenue Source	Budget FY10E	Approved FY11	Change	
			\$	%
State	5,372,000	3,600,000	(1,772,000)	(33.0%)
Local-County	0	0	0	0
Total	5,372,000	3,600,000	(1,772,000)	(33.0%)

Expenditures by Major Object

	Budget FY10E	Approved FY11	Change	
			\$	%
Purchased Services	5,372,000	3,600,000	(1,772,000)	(33.0%)
Equipment	0	0	0	0
Total	5,372,000	3,600,000	(1,772,000)	(33.0%)

EXECUTIVE SUMMARY
(continued)

Efficient operations are a priority for the York County School Division. The following newspaper article (reprinted with the permission of *The Virginia Gazette*) which was published in *The Virginia Gazette* on January 9, 2008 provides just one example of how the School Division compares with other school divisions in the state with regards to efficiency.

The Virginia Gazette, Williamsburg 1/9/2008 5A

SCHOOLS

York ranks 3rd for efficiency

WJC positioned 60th among 132 divisions

By Susan Robertson

York Schools ranks as the third most cost-efficient division in Virginia, attaining high marks for less money.

That's according to a report released Tuesday from the Clare Boothe Luce Policy Institute. WJC Schools, with good achievement scores but at a high cost, fell somewhere in the middle of the pack.

"We weigh quality and cost in everything we look for," said Lil Tuttle, author of the report and a former staffer with the Virginia Board of Education.

The question of why schools aren't held to higher efficiency standards has bothered her for years. She said that in her career with the state board, a lot of time was spent looking at standards and test scores, but there was never an effort made to connect achievement with funding.

She learned of a formula used in Connecticut and adapted it to Virginia with the help of the company that developed it. Her study utilized 2005 Virginia Department of Education data.

Goal Attainment Average — Average percentage of students in a division who met state SOLs in English and math.

Per-Pupil Spending — The amount a division spends per-student.

Cost-Value Benefit — Dollar amount spent to attain one average point of English and math achievement combined. The benefit is determined by dividing per-pupil spending by the Goal Attainment Average.

York Schools had a Goal Attainment Average of 90% and a price per achievement point of \$88.63. That was third in the state behind Poquoson and Henrico. The City of Falls Church, which also had a goal attainment over 90%, paid \$136.28 per point of achievement.

With a Goal Attainment Average of 85.5%, WJC a good achievement rating, but with a "poor" price of \$109.73, which exceeds the state median.

Superintendent Gary Mathews said in an e-mail that his division enjoys many benefits, like "excellent pre-K programs" and higher pay for teachers that tend to increase per-pupil spending.

"From our perspective, these are desirable advantages and ones that our community expects," he said. "We must, however, continue our improvement efforts especially geared to improving classroom instruction in order to improve the cost-benefit ratio."

Like many other divisions in the state, WJC is riding a fine line, according to Tuttle. "James City County and Williamsburg, with a little tightening up, could make it into the cost-efficient zone, and so could many other schools," she said.

She pointed out that with a budget shortfall of \$641 million, Gov. Tim Kaine has advised that the state needs to look for ways of doing business more efficiently. She thinks the process should apply to schools as well. She said the popular "solution" of throwing money at a problem does nothing.

"The divisions that you see with the least efficiency are the divisions we've continued to throw money at, and it's not doing them any good," she said. "The divisions that have the highest quality for the best prices have a tremendous return on taxpayer dollars."

York's ranking tends to validate the three candidates who ran for supervisor last fall. They argued that the Board of Supervisors had shortchanged the schools unfairly.

"We understand that education is a big expense," said Steven Staples, York superintendent. "We want to make sure we can tell the community that we are using their dollars as efficiently and effectively as possible, and this report seems to confirm that."

More — See the report at <http://www.cbllpi.org/issues/>

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ORGANIZATIONAL

GEOGRAPHICAL AREA AND LOCATION

York County is located in the Atlantic Coast's "urban crescent" on the beautiful Virginia peninsula. Situated midway between Richmond and Virginia Beach, the county's residents help comprise the nation's 27th largest metropolitan area, commonly referred to as Hampton Roads. The area is fortunate to have an expanding commercial and industrial base, while also enjoying affordable and plentiful housing and a moderate cost of living. As members of the dynamic Hampton Roads community, York County citizens have at their fingertips a wide variety of personal, professional and leisure opportunities, including numerous colleges and universities, theme parks, historical areas and much more. Included in this section of the budget is a map of York County and the surrounding areas.

MONEY MAGAZINE'S TOP 100 BEST PLACES TO LIVE IN AMERICA FOR 2005

Money Magazine ranked York County (Yorktown) as one of the Top 100 Best Places to Live in America for 2005. York County was ranked 33 out of the Top 100. Money Magazine considered many factors to pick the Top 100. Some of the criteria considered were education, economic and safety factors, housing affordability, environment and taxes.

NATIONAL STUDY FOR QUALITY OF LIFE

In May 2004, York County ranked in the top two percent of best counties in a nation-wide quality of life study conducted by American City Business Journals, Inc. York County ranked 37th among the nation's 3,141 counties and independent cities for quality of life among citizens.

American City Business Journals' study used 20 categories for the quality of life rating, including median household income, racial diversity, unemployment, commute times for residents and high school graduation rates.

HISTORICAL INFORMATION

York County, which was originally named Charles River County, was one of Virginia's eight original "shires" formed in 1634. It was renamed nine years later in 1643 when the river that determines the County's character was given the name of the then Duke of York.

York County has played a major role in the development of this nation. Most importantly, it was the location of the culminating battle of the Revolutionary War and the subsequent surrender of Lord Cornwallis and his British army on October 19, 1781.

THE REPORTING ENTITY

The York County School Board is responsible for elementary and secondary education within the County. There are five school board members, one from each electoral district. Prior to 1992, a school board commission (composed of three members appointed by the circuit court) was responsible for the appointment of school board members from each district. In 1992, based upon a petition filed by voters in circuit court, the school board selection commission was abolished and the responsibility for appointing school board members shifted to the County of York Board of Supervisors. In November 1992, voters approved by referendum the direct election of school board members. The first election was held in November 1995, and elected school board members took the oath of office in January 1996.

The schools are fiscally dependent upon the County because the Board of Supervisors approves the annual budget of the schools, levies the necessary taxes to finance a substantial part of the schools' operations and approves the borrowing of money and the issuance of bonds. The School Division has no current debt.

THE REPORTING ENTITY
(continued)

The County of York has approximately 64,600 citizens. There are 12,750 students budgeted in FY10 to attend the York County School Division. The School Division’s instructional program encompasses kindergarten through 12th grade. Including the York River Academy (charter school), there are nineteen schools in the Division: four high, four middle, ten elementary and one charter school.

POPULATION

With approximately 64,600 citizens, York County ranks 17th in population among Virginia’s 95 counties. In land area, however, York is the third smallest county in the state, making it the sixth most densely populated county. With a 14.6% increase in population from 2000 to 2008, York County has the fourth-highest percentage growth in Hampton Roads.

Although resident births in York County were on the rise almost continually throughout the 1980’s and 1990’s, the vast majority of the County’s population growth - approximately 90% - is due to net migration, which is the difference between the number of people moving into a community and the number moving out.

York County’s population is heavily concentrated in the lower County, where the population increased by over one-third between 1990 and 1999. Almost 90% of the County’s growth during the 1990’s has been in the lower County.

Below is a table which indicates the population in the County for the years 1790 through 2000. The source of this information is www.ccps.virginia.edu/demographics/census_historic/Historic_Census.

Year:	<u>1790</u>	<u>1820</u>	<u>1850</u>	<u>1880</u>	<u>1910</u>	<u>1940</u>	<u>1970</u>	<u>2000</u>
Population:	5,233	4,384	4,460	7,349	7,757	8,857	33,203	56,297

MEDIAN AGE

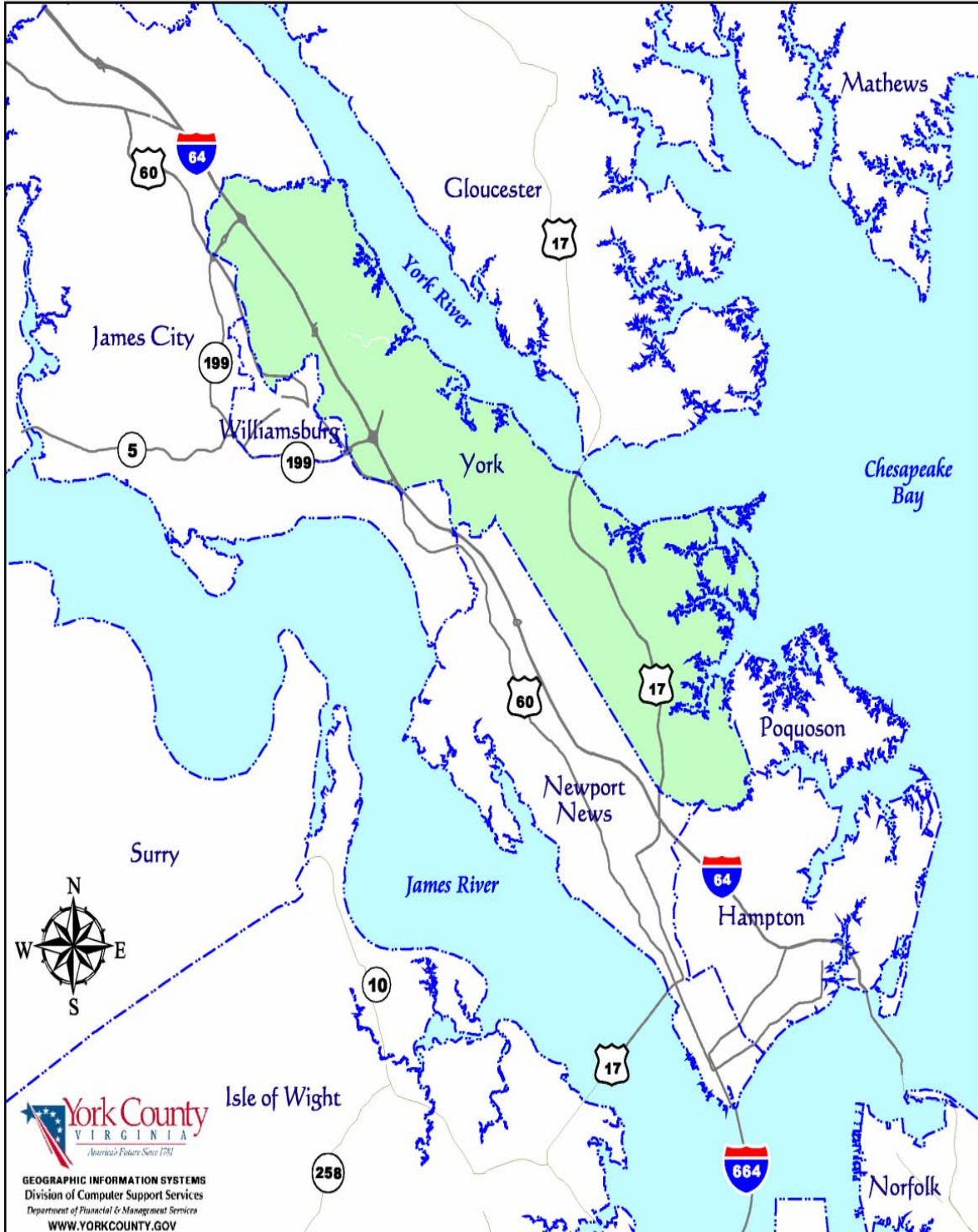
The 2000 median age in York County was 36.5 years, 3.7 years older than it was in 1990. The population is getting older, on average, as it is all over the country, because of the aging of the post-war baby boom generation – the mass of Americans born between 1946 and 1964.

ZWEIBRUCKEN

Ten York County 10th and 11th grade high school students and their teacher chaperone will be participating in the 32nd annual student exchange with Zweibrucken, Germany during the year 2010. The Yorktown/Zweibrucken Student Exchange is a cultural program honoring the sister city relationship between Yorktown and Zweibrucken, whose military forces stood with the Continental Army during the American Revolution’s Campaign at Yorktown. Sponsored by the York County Board of Supervisors through the Historical Committee, the Yorktown/Zweibrucken Student Exchange Program is administered by the York County School Division.

Our students were matched with Zweibrucken students to allow corresponding with each other prior to the German students’ visit to York County. The German students arrived in March 2010 and stayed with their York County host families for four weeks. German families in Zweibrucken will host York County students when they travel to Germany during the summer of 2010. Along with attending the counterparts’ schools a few times, students partake in social events and cultural and historical tours. Upon returning home, York County students provide trip reports to the program sponsors and prepare an essay which will be graded during the first quarter of the following school year.

Map of York County, Virginia



YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

In fiscal year 2009 the School Board met to create a strategic plan which includes a mission, beliefs and goals that will extend from fiscal year 2010 through fiscal year 2014. The results of this collaboration are as follows.

Mission

The mission of the York County School Division, working in partnership with our community, is to engage all students within a safe and secure environment in rigorous educational experiences that prepare them to contribute positively as citizens and as productive participants in the global community.

We Believe...

- Student achievement is the core priority of the school division.
- Student achievement is more than performance on standardized tests.
- Division employees must be dedicated to positive learning outcomes for all students.
- Parental and community involvement are essential.
- Exceptional school divisions recruit and retain highly qualified and diverse staff.
- Multiple educational programs help prepare students for career choices.
- Mutual respect is essential in all interactions.
- Technology enhances student learning.
- Data should be used to inform and adjust instruction.
- Student wellness supports student achievement.

Strategic Plan Status Report

June 8, 2010

Goals

ORGANIZATIONAL UNIT: INSTRUCTION

1. York County students will consistently demonstrate excellence in the skills and knowledge needed for citizenship and productive participation in the global community.

- The division and each school will meet or exceed annual NCLB targets and goals.
 - YCSD made AYP as a school division in 2009.
 - All elementary and high schools met AYP benchmarks in 2009.
 - Based on 2009 data, the York County School Division and all 19 schools are fully accredited.
- By 2014, the difference in the SOL Pass rate of Middle School African American and Caucasian students will not exceed 10 percentage points for math and reading.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)**

Milestones		
Year	Math	Reading
2008	23%	19%
2010	21%	17%
2011	18%	15%
2012	15%	13%
2013	12%	11%
2014	10%	10%

- The 2010 milestones were exceeded in 2009.
- The gap in reading achievement was reduced from 19% to 9%.
- The gap in math achievement was reduced from 23% to 12%. The statewide rank of the York County School Division in SOL performance in English and Math for students with disabilities will improve by five ranking placements annually.
- The statewide rank of the York County School Division in SOL performance in English and Math for students with disabilities will improve by five ranking placements annually.
 - The English passing rate increased by 6% in 2009.
 - The Mathematics passing rate increased by 5% in 2009.
 - Our ranking relative to other school divisions remained static in both English and Math.
- The number of students scoring in the top quartile nationally on the SAT, as defined by 2008 data, will increase 10 percent by 2014.

Milestones	
Year	Number of Students
2010	218
2011	222
2012	227
2013	232
2014	235

*In 2008, 214 YCSD students scored in the top quartile nationally on the SAT.

- The percentage of YCSD students scoring in the top quartile in reading increased from 34% to 36%.
- The percentage of YCSD students scoring in the top quartile in writing increased from 31% to 32%.
- A lower percentage of YCSD students scored in the top quartile in math (30% to 28%).
- The College Board has not yet released the composite percentile ranks for 2009.
- Reflecting national trends, fewer students took the SAT in 2009 than in 2008, resulting in fewer students in the top quartile.
- The point difference between the total mean SAT scores of African American and Caucasian students will be reduced by 10 points annually.
 - The mean SAT scores for black students increased 15 points, from 1594 in 2008 to 1609 in 2009.
 - The rate of improvement for white students exceeded the rate for white students. Therefore, in spite of the gains by black students, no progress in closing the gap occurred.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- The number of scores of 3 or higher on Advanced Placement exams will increase by 5 percent annually.
 - The number of scores of 3 or higher on Advanced Placement exams increased from 1226 in 2008 to 1364 in 2009, an increase of 11%.
 - Score reports for the 2010 Advanced Placement exams will not be available until the summer, but the number of tests ordered for 2010 is 3% higher than the number of exams taken in 2009.
 - 2,603 students have requested an AP course for the 2010-2011 school year. This is an increase of 34% over the number of AP exams ordered for the current school year.

- By 2014, the percentage of high school graduates earning an Advanced Studies diploma out of the total number of diplomas awarded will increase 5 percentage points above the number awarded in 2008.

Milestones	
Year	Percentage
2010	56%
2011	57%
2012	58%
2013	59%
2014	60%

*In 2008, 55% of YCSD high school graduates earned an Advanced Studies diploma.

- In 2009, 59% of YCSD graduates earned an advanced studies diploma, a one-year increase of 4 percentage points.
- The 2009 performance exceeded the 2010 benchmark.

- By 2014, the percentage of students who entered ninth grade in the 2010-2011 school year and graduate “on time” will increase 5 percent over the percentage of students who graduated “on time” in 2008.

Milestones	
Year	Percentage
2010	87.00%
2011	88.00%
2012	89.00%
2013	90.00%
2014	90.44%

*In 2008, the YCSD “on time” graduation rate was 86.14%.

- In 2009, 92.6% of YCSD students graduated “on time” representing an increase of 6.5 percentage points over 2008.
- The 2009 performance exceeded the 2010 benchmark.

- All NCLB subgroups will meet or exceed an 85 percent on-time graduation rate by 2012.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN
(continued)**

Sub-Groups	Milestones			
	2008	2010	2011	2012
Black	73.75%	75.00%	80.00%	85.00%
Hispanic*	90.91%			
White*	88.30%			
With Disabilities	81.93%	83.00%	84.00%	85.00%
Disadvantaged	74.39%	76.00%	80.00%	85.00%
Limited English*	100.00%			

*Sub-groups without listed data have already met the NCLB 85% graduation rate.

- In 2009, all NCLB sub-groups met or exceeded the “on-time” graduation rate benchmarks established for 2010.
- The on-time graduation rate for the target subgroups are now as follows: 84%, black students; 90%, students with disabilities; and 76%, disadvantaged students.

ORGANIZATIONAL UNITS: INSTRUCTION & ADMINISTRATION/ATTENDANCE & HEALTH

2. The York County School Division will recruit, hire, retain and support a diverse staff whose members meet the highest standards for their jobs.

- By March 2010, staff will assess current recruitment, hiring and retention practices and develop a plan for enhancing these practices.
 - Current recruitment, hiring and retention practices have been reviewed. Many procedures have been revised. Proposed policy changes have been developed for board review in the fall of 2010.
 - Focus group sessions with Assistant Principals were held in order to determine their needs for growth opportunities. Input was shared with principals and SBO staff members.
 - A Summer Seminar series for Assistant Principals will help groom internal candidates for promotions to higher administrative positions.
 - Roundtable discussions, a survey of newly hired teachers and personal exit interviews were conducted with minority teachers.

- All staff will participate annually in a high-quality professional development program that supports the goals of the strategic plan.
 - Teachers: Building administrators created school-based professional development plans to meet site-specific learning needs. Division wide professional development focused on bringing like groups of teachers together, K-12, for planning and analyzing curriculum.
 - Administrators: Instructional administrative meetings were tailored to provide dialogue and professional development. Topics included data, technology, student engagement and rigor, 21st century learning skills and National School Reform Faculty (NSRF) protocols for collaboration.
 - Operations: A variety of professional development was provided to non-licensed staff members, including para-educators, custodians, bus drivers and nurses.

- The compensation package for licensed staff will move into the top three of the local comparator market of 9 school divisions by July 1, 2013, and will remain in the top three in subsequent years.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Milestones	
Year	Rank
FY11	Rank of 5 or better
FY12	Rank of 4 or better
FY13	Rank of 4 or better
FY14	Rank of 3 or better

- Based on FY10 salary scale data:
 - 18 of 31 steps on the Bachelor's Pay Lane meet the FY11 milestone of a rank of 5 or better.
 - 15 of 31 steps on the Master's Pay Lane meet the FY11 milestone of a rank 5 or better.
 - 28 of 31 steps on the Master's + 30 Pay Lane meet the FY11 milestone of a rank of 5 or better.

ORGANIZATIONAL UNITS: INSTRUCTION & TECHNOLOGY

3. The York County School Division will engage all students in rigorous educational experiences.

- The division average class size at the elementary level will be at or below 20:1 for students in grades K-2 and 25:1 for students in grades 3-5, subject to available resources. The division average class size in core courses at the secondary level will be below 30 students, subject to available resources.
 - The average class size at the elementary level for the 2009-2010 school year was below the targets for grades K-2 and grades 3-5.
 - The student-teacher ratios were 18:1 for grades K-2 and 21:1 for grades 3-5.
 - The division average class size in core courses at the secondary level was below the target.
 - The average student-teacher ratios for secondary school classes were 22:1 for English, 23:1 for math, 24:1 for science and 25:1 for social studies.
- The division will develop a new technology implementation plan by June 30, 2009, that provides greater access, more frequent and smaller upgrades and service-oriented support of users. The plan will be reviewed and revised annually.
 - A new technology plan was developed prior to June 30, 2009. The plan is intended to provide greater access, more frequent and smaller upgrades and service-oriented support of users.
 - The virtualization project is underway. The work is expected to be complete at all secondary schools before the start of the 2010-2011 school year and at all elementary schools by the spring of 2011.
 - The virtualization project will allow the division to provide access to applications and data from virtually any computer and/or device, from anywhere and at anytime. This technology also allows the division to make more frequent and timely updates for software and plug-ins.
- The division will continue to provide engaging, rigorous opportunities for student learning through multiple magnet/thematic programs.
 - YCSD offers magnet/thematic programs at 2 elementary schools, 2 middle schools and 2 high schools.
 - Magnet schools partner with business and industry (College of William & Mary, VA Arts Festival, NASA, etc.) to provide relevant and engaging programs of study for students.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Students in York High School's International Baccalaureate Programme gathered numerous accolades, including: four National Merit Commended Students, one National Merit Finalist, and one National Achievement Finalist (winners yet to be announced for 2009-2010).
- Students from School of the Arts at Bruton High School worked with faculty to produce the musical, *Cinderella*, which will be performed at the American High School Theatre Festival in the summer of 2010.
- By 2010, staff will review and make recommendations regarding the implementation of an assessment tool which measures critical thinking, analytical reasoning, problem solving and written communication skills.
 - Staff is still reviewing assessment options and is on track to make a recommendation before the end of the calendar year.
 - One option under review is the College and Work Readiness Assessment (CWRA), which is designed to measure critical thinking, analytic reasoning, problem solving and written communication skills. The CWRA utilizes performance tasks that require students to construct written responses to real-life hypothetical situations.
- Beginning in 2010 staff will integrate the use of digital technologies into curriculum guides to support the development of 21st Century learning skills.
 - Educational Technology staff and Educational Technology Facilitators continue to work closely with curriculum writers to incorporate technology use in each subject area to support student engagement and active learning. The partnership between classroom teachers and educational technology staff in the curriculum update process ensures that daily instruction provides students with opportunities to acquire and master 21st century skills in the areas of digital and media literacy, information and communications technology literacy and internet safety.
- The division will develop a plan by October 1, 2009, for offering a new sequence of Career and Technical Education courses in at least one high school. The plan will be implemented by the start of the 2010-2011 school year.
 - A plan to offer a new sequence of CTE courses in the Health and Medical Career Cluster at Bruton High School has been developed.
 - According to the plan, a new CTE course, Introduction to Health and Medical Sciences will be taught starting with the 2010-2011 school year. Currently, 40 students have signed up to take this course.
 - The curriculum guide is being written and textbooks have been selected. SBO, BHS and Sentara staff are working together to plan activities, including a 2011 summer camp and field trips to medical facilities.
- The number of high school students earning career and technical certifications, state licenses, or successfully completing national occupational assessment credentials will increase annually by 5 percent.
 - The number of students earning career and technical certifications, state licenses or national occupational assessment credentials through YCSD high schools increased from 40 in 2008 to 41 in 2009.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- The total number of students earning these certifications, licenses or credentials (including YCSD students at New Horizons Regional Educational Center) decreased from 134 in 2008 to 102 in 2009.

ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE & HEALTH, OPERATIONS & MAINTENANCE, PUPIL TRANSPORTATION, TECHNOLOGY

4. The York County School Division will promote safe and secure school climates and positive relationships among and between students, staff members, parents and our community.

- Staff will continue to implement and refine strategies annually to promote positive relationships among students.
 - Schools provide many extra-curricular activities that build a sense of belonging and positive relationships. For example, one school hosts a Mix It Up Day, on which students are encouraged to eat lunch with someone with whom they do not normally eat.
 - Schools organize spirit activities, such as thematic days (Storybook Character Day, Hawaiian Day), to build a sense of community and positive relationships.
 - Schools implemented activities during National Bullying Prevention Month in January 2010. Many of the strategies, such as mediation, are used throughout the year.
 - Internet Safety instruction is provided.
 - New students are welcomed by student welcome ambassadors in many schools. In one school, staff members take a bus tour through neighborhoods to officially welcome students.
 - Schools encourage positive behavior and positive relationships through programs that recognize good deeds and good behavior, such as “Stick to Good Behavior,” “Golden Spoons,” and “Bucket Filling.”
- By 2010, a plan will be developed for school board consideration regarding the implementation of a citizenship/community service requirement prior to graduation for the class of 2015.
 - Staff members are reviewing means to increasing student involvement in citizenship/community service activities. Options under consideration include a requirement that would be completed prior to graduation, as well as alternatives which integrate citizenship/community service into existing courses and activities.
 - Staff is on track to make a recommendation by the end of 2010.
- Each Board member will interact and engage with the local and broader community in a variety of ways, including at events at the local, state and national levels. The board will utilize a self-evaluation process to assess its effectiveness.
 - Board members interact individually with citizens, attend school and school division events, belong to community organizations, attend community events and speak at community events.
 - Board members participate in the activities, including professional development opportunities, of the Virginia School Boards Association and the National School Boards Association.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- The Board plans to work with the VSBA to conduct a self-evaluation this summer or early in the fall.
- By September 30, 2009, all crisis management plans will be revised to include incident command procedures. All crisis management plans will be standardized and reviewed annually.
 - Building administrators revised crisis management plans and included incident command procedures.
 - All plans have been standardized, reviewed and approved.
- By June 30, 2010, a plan to expand the video surveillance system will be developed to include elementary schools. The plan will be implemented by June 30, 2012.
 - A plan to expand video surveillance for secondary schools for approximately \$500,000 has been developed. Given fiscal limitations, staff does not recommend implementation of the plan at this time. Staff will continue to look for opportunities to incrementally implement portions of the plan.
 - After review, elementary principals and SBO staff have concluded that the installation of video surveillance systems at elementary schools throughout the division should not be a high priority.
- By August 2009, a playground safety video will be developed by staff. All elementary students and staff will view the video annually. Playground safety inspections will be performed monthly with a timely completion of required maintenance procedures.
 - A playground safety video was produced by August 2009.
 - All elementary school students and staff viewed the video at the start of the 2009-2010 school year.
 - Elementary playground equipment is inspected monthly with the timely completion of required maintenance procedures.

ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE & HEALTH, OPERATIONS & MAINTENANCE, PUPIL TRANSPORTATION, TECHNOLOGY

5. The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement.

- Resources will be allocated to maximize student achievement. Annual budget documents will include quantitative and qualitative information pertaining to how the allocation of resources maximizes student achievement.
 - Budget reductions for FY10 and FY11 were made strategically to maximize student achievement.
 - Instructional expenditures were reduced in FY10 and FY11 less than expenditures at the School Board Office and in Operations and Maintenance.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- No currently filled teaching positions were cut from the budget in FY10 or FY11.
 - The adopted FY10 and FY11 budgets included the staffing required to meet the class-size objectives set forth in the strategic plan.
 - Extensive quantitative and qualitative information pertaining to the allocation of resources to maximize student achievement is included in the budget document and on the school division website.
- Performance measures will be used as an ongoing means of guiding efficient, effective, service-oriented operations. Annual measures will be articulated by June 30 of each year.

The Operations Department uses a variety of benchmarks, including the following examples:

- Transportation personnel cost per bus mile driven
- Transportation maintenance per bus mile driven
- Miles driven safely between bus accidents
- Custodial personnel cost per square foot
- Custodial supply cost per square foot
- Percentage of safety related work orders completed within 12 hours
- Network Operation Center cost per student
- Telecommunication cost per student
- % substitute positions filled
- % licensed positions filled by 1st day of school
- % of satisfaction level of training of new hires and benefits administration
- Total cost per licensed staff vacancy

The Finance Department uses a variety of benchmarks, including the following examples:

- Accuracy in processing payroll checks
 - Processing time for purchase requisitions, payment of invoices and employment verifications
 - Report time for accidents
 - Accuracy rate of W-2 and 1042 forms
- SBO and operational staff members will participate in annual professional development pertaining to relationships and customer service.
 - On August 12, 2009, all SBO and Operations staff attended a customer service workshop.
 - Staff members will be surveyed regarding the customer service they receive from Division staff members by November 1 of each year. The survey results will be used as a means for improving the efficiency and effectiveness of Division operations.
 - Operations staff developed customer satisfaction surveys which will be distributed prior to November, 2010.
 - Principals continue to respond to the Operations and Support Services Satisfaction Survey at the end of each fiscal year.

PHILOSOPHY OF YORK COUNTY SCHOOL BOARD

FISCAL YEAR 2009

BELIEFS/MISSION/GOALS STATEMENTS

BELIEF STATEMENTS

- All students can learn
- Student achievement is the core priority of the school division
- Technology enhances student learning
- Instructional programs must be evaluated annually
- Parental and community involvement are essential
- Learning occurs best in a safe and caring environment
- Education is a responsibility shared by students, teachers, parents, administrators and members of the community
- High expectations are appropriate for all students
- Equitable programs, facilities and educational opportunities promote excellence for all students
- Exceptional school divisions recruit and retain highly qualified and diverse staff
- Students must be prepared for career choices
- Mutual respect is essential in all interactions
- Division employees must be dedicated to positive learning outcomes for all students
- Multiple educational programs are essential to meet student needs

MISSION STATEMENT

The mission of the York County School Division is to ensure the success of all students through a rigorous and innovative instructional program of public education that expects the highest levels of excellence from students and staff. All students will become lifelong learners prepared to compete in a global economy.

GOALS

ORGANIZATIONAL UNIT: INSTRUCTION

Goal 1: The York County School Division will promote increased academic achievement for all students.

Objectives

Math Instruction Assessment & Intervention:

FY09 Objectives Achieved:

Monitor and adjust as required the elementary and middle school math instruction program.

FY07 and FY08 Objectives Achieved:

Based on the outcomes of the Math Instruction Assessment, schools will implement a structured program of elementary and middle school math instruction beginning in the 2006-2007 school year.

FY05 and FY06 Objectives Achieved:

Staff will evaluate the current elementary and middle school mathematics instructional program and submit a report and recommendations by June 30, 2005.

Secondary Reading Assessment & Intervention:

FY09 Objectives Achieved:

Monitor and adjust as required the secondary reading instruction program.

FY07 and FY08 Objectives Achieved:

Based on the outcomes of the Secondary Reading Assessment, schools will implement a structured program of secondary reading instruction beginning in the 2006-2007 school year.

FY05 and FY06 Objectives Achieved:

Staff will review current secondary reading instructional practices and middle and high school student achievement in the area of reading skills and proficiency and submit a report and recommendations by June 30, 2005.

Grade 3 Reading Achievement:

FY09 Objectives Achieved:

The percentage of third grade students who are reading at or above grade level will remain at 90% or higher during the term of office of this Board.

FY05, FY06, FY07 and FY08 Objectives:

The percentage of third grade students who are reading at or above grade level will remain at 90% or higher during the term of office of this Board. Objective not met in FY06. 87% of entering third graders were reading at or above grade level in FY06. Objective not met in FY07. 84% of entering third graders were reading at or above grade level. Objective not met in FY08. 83% of entering third graders were reading at or above grade level. It is important to note that 90.84% of third graders passed the SOL reading test in 2007.

GOALS
(continued)

AYP Benchmarks:

FY09 Objectives Achieved:

Staff will comply with the *No Child Left Behind Act (NCLB)* and make Adequate Yearly Progress (AYP) by meeting the annual targets and goals outlined below.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Reading	65.0	69.0	73.0	77.0	81.0
Mathematics	63.0	67.0	71.0	75.0	79.0
Graduation Rates	57.0	57.0	57.0	61.0	61.0
Attendance	94.0	94.0	94.0	94.0	94.0

All York County Schools, except Bruton High, Queens Lake Middle, Grafton Middle, Yorktown Middle, and Yorktown Elementary made AYP for FY08. York County, as a school division, did not make AYP for FY08.

FY07 Objectives Achieved:

All York County Schools, except Queens Lake, Grafton, and York middle schools, made AYP for FY07. York County, as a school division, made AYP for FY07.

FY06 Objectives Achieved:

All York County Schools, except Tabb, Grafton, and York middle schools, made AYP for FY06. York County, as a school division, made AYP for FY06.

Minority Achievement Gap:

FY09 Objective:

The Committee for Minority Affairs continues to oversee the implementation of the recommendations. Implementation examples include the secondary reading program, school liaisons to the committee, professional development, and a Student and Community Recognition Banquet.

FY09 data not available at this time.

FY08 Objectives Achieved:

- o By June 30, 2008, the number of African American students in the YCSD who take the SAT will have increased 50% over the number of African American students in the YCSD who took the SAT in the 2003-2004 school year. The total mean score of African American students taking the SAT will be at least 975 by June 30, 2007, and the total mean score will be at least 1000 by June 30, 2008.

FY07 Objectives Achieved:

GOALS **(continued)**

AP/SAT African American Achievement:

- By June 30, 2007, the number of African American students in the YCSD who take the Advanced Placement (AP) Tests will have increased 25% over the number of African American students in the YCSD who took Advanced Placement (AP) Tests in the 2003-2004 school year. By June 30, 2008, the number of African American students in the YCSD who take the Advanced Placement (AP) Tests will have increased 50% over the number of African American students in the YCSD who took Advanced Placement (AP) Tests in the 2003-2004 school year. Among African American students taking AP Tests, 35% will score 3 or higher by June 30, 2007, and 50% will score 3 or higher by June 30, 2008.
- By June 30, 2007, the number of African American students in the YCSD who take the SAT will have increased 25% over the number of African American students in the YCSD who took SAT in the 2003-2004 school year. By June 30, 2008, the number of African American students in the YCSD who take the SAT will have increased 50% over the number of African American students in the YCSD who took the SAT in the 2003-2004 school year. The total mean score of African American students taking the SAT will be at least 975 by June 30, 2007, and the total mean score will be at least 1000 by June 30, 2008.

FY06 Objectives Achieved:

Staff will implement strategies to address the achievement gap by June 30, 2006.

FY05 Objectives Achieved:

By June 30, 2004, a Minority Task Force will have identified strategies to close the achievement gap.

Special Education Task Force:

FY09 Objectives Achieved:

Monitor the effectiveness of the special education achievement gap strategies implemented.

FY06, FY07 and FY08 Objectives Achieved:

Staff will implement strategies to address the special education achievement gap beginning in the 2005-2006 school year.

FY05 Objectives Achieved:

A Special Education Achievement Task Force will review achievement of special education students and submit recommendations by June 30, 2004.

ORGANIZATIONAL UNIT: INSTRUCTION

Goal 2: The York County School Division will promote high academic expectations and career opportunities for all students.

Objectives

Technology Refurbishment Cycle:

GOALS
(continued)

Utilizing technologies best suited to meet the learning needs of students, staff will refurbish classroom and instructional technology in three schools per year during the term of office of this Board.

FY09 Objectives Achieved:

Refurbish Mount Vernon Elementary, Coventry Elementary and Tabb Middle.

FY08 Objectives Achieved:

Three schools were refurbished in FY08 (Waller Mill Elementary School, Seaford Elementary School, and Yorktown Middle School).

FY07 Objectives Achieved:

Three schools were refurbished in FY07 (York River Academy, Magruder Elementary School, York High School).

FY06 Objectives Achieved:

We refurbished three schools (Bruton High School, Tabb High School and Magruder Elementary School) in FY06. Estimated cost \$3,600,000.

FY05 Objectives Achieved:

We funded refurbishment of three schools (Grafton High School, Grafton Middle School and Queens Lake Middle School) in FY05. Estimated cost \$3,800,000.

Instructional Program Continuity:

FY09 Objectives Achieved:

Effect continuity of the K-12 math instructional program for the 2008-2009 school year.

FY07 and FY08 Objectives Achieved:

- Implement a middle school International Baccalaureate program beginning in the 2006-2007 school year. Implemented training, curriculum, and application.
- Effect continuity of the K-12 math instructional program by the 2007-2008 school year. Elementary math model and textbook adoption completed. Objective achieved.

FY06 Objectives Achieved:

Implement a middle school arts magnet program beginning in the 2005-2006 school year.

FY05 Objectives Achieved:

To facilitate the transition among schools, provide academic continuity, and offer educational choices in specific content areas, staff will research innovative instructional programs and submit recommendations by December 30, 2004.

Report on innovative instructional programs was presented to the School Board.

GOALS
(continued)

Career Education Focus:

FY06 Objectives Achieved:

All middle schools will implement an expanded career education program for grades 6-8 beginning in the 2005-2006 school year.

FY05 Objectives Achieved:

Staff will review middle school career education and submit a report and recommendations to the Board by December 30, 2004.

Career Mentorship:

FY09 Objectives Achieved:

In each subsequent year through June 30, 2009, student participation in career mentorship experiences will increase by 5% over the prior school year's participation rate.

FY08 Objectives Achieved:

The percent of participation increased by 5.8% in FY08.

FY07 Objectives Achieved:

The percent of participation increased by 50% in FY07.

FY06 Objectives Not Achieved:

The percent of participation remained constant from FY05 to FY06.

FY05 Objectives Achieved:

By June 30, 2005, staff, using appropriate means, will achieve a 10% increase in student participation in career mentorship experiences beyond participation in these experiences during the 2003-2004 school year.

International Baccalaureate Graduates:

FY09 Objective:

In each subsequent year through July 2009, the number of students earning IB Diplomas will increase 2% over the number of the prior school year's IB Diplomates.

FY09 data not available at this time.

FY08 Objectives Achieved:

July 31, 2008, 96% of International Baccalaureate Programme seniors will earn the IB Diploma.

GOALS **(continued)**

FY07 Objectives Achieved:

July 31, 2007, 94% of International Baccalaureate Programme seniors will earn the IB Diploma.

FY06 Objectives Achieved:

By July 31, 2006, 91% of International Baccalaureate Programme seniors will earn the IB Diploma.

FY05 Objectives Achieved:

By July 31, 2005, 75% of International Baccalaureate Programme seniors will earn the IB Diploma.

Honors Program Graduates:

By June 30, 2005, 25% of the participants who began the Honors Program as freshmen will successfully complete the Honors Program. In each subsequent year through July 2008, the number of four-year participants who complete the Honors Program will increase 2% over the previous school year's number of Honors Program four-year cadre.

FY09 data not available at this time.

FY08 Objectives Not Achieved:

Of the students who entered the Honors program as freshmen in 2004-2005, 10% completed the program.

FY07 Objectives Not Achieved:

Of the students who entered the Honors program as freshmen in 2003-2004, 8% completed the program.

FY06 Objective Not Achieved:

Of the students who entered the Honors program as freshmen in 2001-2002, 15% completed the program.

FY05 Objectives Not Achieved:

Of the students who entered the Honors program as freshmen in 2000-2001, 17% completed the program.

Handwriting Program:

FY06, FY07 and FY08 Objectives Achieved:

Beginning in the 2005-2006 school year, all elementary schools will implement a standard handwriting instructional program.

Guidance Program:

FY06, FY07 and FY08 Objectives Achieved:

Beginning in the 2005-2006 school year, schools will implement a revised organizational design for guidance services with an emphasis on career exploration as indicated by results of the audit.

GOALS
(continued)

FY05 Objectives Achieved:

Staff will complete an audit of guidance programs and submit a report and recommendations by December 30, 2004.

General Educational Opportunities:

FY07 and FY08 Objectives Achieved:

Staff will complete an audit of existing school division academic and extra-curricular programs and activities by June 30, 2007.

FY06 and FY07 Objectives Achieved:

Staff will complete an audit of existing YCSD academic and extracurricular programs and activities that address the needs of students who may not be identified to receive gifted education or special education services and submit a report to the Board by June 30, 2006.

ORGANIZATIONAL UNIT: INSTRUCTION

Goal 3: The York County School Division will recruit, hire, and retain highly qualified, diverse staff reflecting the composition of the York County community.

Objectives

Professional Development:

Staff will implement a high quality program of professional development.

FY09 Objectives Achieved:

Continuation of staff development activities for assessment of instruction and improving staff's understanding of cultural and racial diversity.

FY08 Objectives Achieved:

- By June 30, 2008, professional development will address assessment for instruction.
- By June 30, 2008, professional development will improve staff's understanding of cultural and racial diversity.

FY07 Objectives Achieved:

- By June 30, 2007, professional development will address assessment for instruction.
- By June 30, 2007, professional development will improve staff's understanding of cultural and racial diversity.

Achieved objective through summer Professional Development Academies and building site-based workshops.

FY06 Objectives Achieved:

- By June 30, 2006, professional development will address assessment for instruction.

GOALS
(continued)

- By June 30, 2006, professional development will improve staff's understanding of cultural and racial diversity.

FY05 Objectives Achieved:

- By June 30, 2005, professional development will address differentiated instruction.
- By June 30, 2005, professional development will address research-based instructional strategies.

Teacher Salary Schedule:

FY09 Objective Not Achieved:

By July 1, 2009, move the YCSD compensation package into the top 1/3 of the local comparator market based on the September 15, 2008 local comparator market survey.

FY08 Objectives Not Achieved:

By July 1, 2008, move the YCSD compensation package into the top 1/3 of the local comparator market based on the September 15, 2007 local comparator market survey.

For FY08 YCSD was in the lower middle and the top of the bottom third of the market.

FY07 Objectives Not Achieved:

By July 1, 2007, move the YCSD compensation package into the top upper region of the middle third of the local comparator market based on the September 15, 2006 local comparator market survey.

For FY07 YCSD was in the bottom region of the middle third of the market for the Bachelor's Pay Lane and the Master's Plus 30 Pay Lane and in the top region of the last third for the Master's Pay Lane.

FY06 Objectives Achieved:

By July 1, 2006, move the YCSD compensation package into the middle region of the middle third of the local comparator market based on the September 15, 2005 local comparator market survey. Estimated cost \$2,700,000.

FY05 Objectives Achieved:

By July 1, 2005, move the YCSD compensation package into the lower region of the middle third of the local comparator market based on the September 15, 2004 local comparator market survey. Estimated cost \$3,100,000.

Recruitment Assessment & Strategies:

FY09 Objective:

This is an on-going objective as part of the recruiting process.

FY09 Objectives Achieved:

Qualified candidates were screened at the 2009 York County Job Fair and the Hampton University Forum.

GOALS (continued)

FY08 Objective Achieved:

Qualified candidates were screened at the 2008 York County Job Fair and the Hampton University Forum.

FY06 and FY07 Objectives Achieved:

Increase the pool of highly qualified, diverse teaching candidates by June 30, 2006 as indicated by recruiting records of locations targeted and candidates seen.

FY05 and FY06 Objectives Achieved:

- By November 15 of each year, identify any elements of the two previous activities requiring funding in the Superintendent's Recommended Annual Operating Budget.
- By November 30, 2004, design a research-based screening and interviewing process.
- By October 31, 2004, conduct an assessment of the current recruiting program, develop recommendations for enhancement, and report on those recommendations.
- By October 31, 2004, review and incorporate budget neutral recruiting recommendations of the Minority Achievement Task Force.

Teacher Retention:

FY09 Objective:

This is an on-going objective as part of teacher retention.

FY05, FY06, FY07, FY08, and FY09 Objectives Achieved:

- By June 1, 2005, conduct focus groups with teachers to identify factors that have contributed to their continued employment with the school division.
- By July 1, 2005, implement a system to assist provisionally and conditionally licensed teachers in becoming fully licensed.
- By January 2, 2005, develop an exit interview protocol to clearly identify those factors causing teachers to leave our employment.
- By August 15, 2005, provide a report including retention recommendations to school administrators.

Staff Wellness Initiative:

FY09 Objective:

This is an on-going objective as part of the staff wellness initiative.

FY05, FY06, FY07, FY08, and FY09 Objectives Achieved:

- Review and analyze recommendations from the Healthy YCSD Steering Committee to determine and implement budget neutral wellness initiatives within 30 days of receipt of those recommendations.
- Determine committee recommendations that require additional funding in FY06 by November 1, 2004.

GOALS (continued)

Occupational Safety:

FY09 Objective:

This is an on-going objective as part of the occupational safety activities.

FY05, FY06, FY07, FY08 and FY09 Objectives Achieved:

- An Occupational Safety Report detailing the occupational safety record and occupational safety activity will be submitted by August 1 of each year.

ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE/HEALTH, OPERATION & MAINTENANCE, PUPIL TRANSPORTATION

Goal 4: The York County School Division will provide safe, secure, healthy, and well-disciplined learning environments for all students.

Objectives

Student Behavior Interventions:

FY09 Objective:

Staff will determine the frequency and patterns of inappropriate behavior in each school and submit reports to the Board by June 30 of each school year from 2005-2009.

FY08 and FY09 Objectives Achieved:

Staff will develop intervention strategies to address bullying, anger management, substance abuse, and peer mediation, and will submit recommendations for implementation by June 30, 2007.

FY05, FY06 and FY07 Objectives Achieved:

- Staff will develop alternatives to short term suspension with recommendations for implementation by June 30, 2006.
- Staff will determine the frequency and patterns of inappropriate behavior in each school and submit reports to the Board by June 30 of each school year from 2005-2008.
- By June 30, 2005, staff will develop strategies to increase parental involvement in and support of safe, secure, and well-disciplined schools.

Alternative Education Options:

FY09 Objective Achieved:

Staff will implement expanded alternative education options beginning in the 2008-2009 school year.

FY07 and FY08 Objectives Achieved:

Staff will implement expanded alternative education options beginning in the 2006-2007 school year.

GOALS
(continued)

FY06 Objectives Achieved:

Staff will research options for alternative education and submit a report and recommendations by December 30, 2005.

Student Wellness:

FY09 Objective Achieved:

Continuation of programs and staff development to promote increased student wellness.

FY06, FY07 and FY08 Objectives Achieved:

By June 30, 2006, the Health Advisory Committee will submit recommendations to promote increased student wellness.

FY05 Objectives Achieved:

By June 30, 2005, the administration will offer school health care providers, guidance counselors, and school psychologists professional development opportunities that promote increased student wellness.

Elementary School Playgrounds:

FY05 Objectives Achieved:

Beginning with FY05 Capital Improvements Program, obtain funding from the York County Board of Supervisors to refit all elementary school playgrounds with current CPSC certified equipment at the rate of three elementary schools per fiscal year. Estimated cost \$1,000,000.

ORGANIZATIONAL UNIT: ADMINISTRATION/ATTENDANCE & HEALTH

Goal 5: The York County School Division will utilize effective communications techniques to engage community members in the decision-making process.

Objectives

Channel 47 Communication:

FY09 Objective Achieved:

Develop TV-47 programming to enhance the channel's communications effectiveness and to increase School Board participation in program offerings.

FY07 and FY08 Objectives Achieved:

Develop TV-47 programming to enhance the channel's communications effectiveness and to increase School Board participation in program offerings.

FY05 and FY06 Objectives Achieved:

- By June 2004, develop a communications plan for the channel's programming for school years 2004-2007.
- By January 2005, begin implementation of the communications plan.

GOALS
(continued)

School Board Presentations:

FY08 and FY09 Objective Achieved:

Actively communicate the Board's vision through public presentations by each School Board member.

- To the Board of Supervisors
- At community functions and school gatherings
- To civic/community groups

Web Site Effectiveness:

FY07, FY08 and FY09 Objectives Achieved:

Improve division web site to enhance effectiveness and usability for community members.

FY06 Objectives Achieved:

By September 2005, staff will implement selected web-based, e-mail application.

FY05 Objectives Achieved:

- By June 2004, staff will report to the School Board the findings of the Internet Steering Committee, to include recommendations for improvements.
- By July 2004, staff will recommend software/hardware necessary to implement a web-based, e-mail application that will enable the division to send out e-mail messages to parents and community members based on information needs and interests.
- By September 2004, staff will develop a consistent format/navigation process for school web sites.
- By January 2005, staff will fully implement a consistent navigation process on all school web sites.
- Fall 2005 – Re-launch of division and school websites will correspond with beginning of new school year.

Parental Involvement:

FY09 Objective Achieved:

Expand parental involvement through enhanced communication.

FY06, FY07 and FY08 Objectives Achieved:

- By September 2005, staff will submit a public engagement plan for approval.
- By January 2006, staff will implement a public engagement plan as needed (issue driven).

FY05 Objectives Achieved:

By June 2005, staff will present a public engagement plan prototype.

PERFORMANCE MEASUREMENTS FOR NON-INSTRUCTIONAL ACTIVITIES

Performance Measures for Non-Instructional Activities

The York County School Division implemented for the first time in FY04 a series of performance measures for non-instructional activities such as operations, finance, and health services. The performance measures are designed to measure the effectiveness of managing the school division's resources in support of the organization's goals. It is anticipated that the performance measures will be refined and expanded as the needs and requirements of the organization change. The FY11 budget document includes the results of the July 1, 2008 through June 30, 2009 performance measurements.

The performance measures for instructional activities are embedded in the goals and objectives of the School Board. The goals and objectives are linked to the organizational units. The presentation of the goals and objectives is as approved by the School Board.

The performance measures for instructional and non-instructional activities form the basis or process for management by results in the school division.

Communications (Goal 5)

- Develop and launch redesigned website.
 - Performance measure met.
- Review and revise brochures and printed materials for division programs.
 - Performance measure met.
- Re-launch y-Line.
 - Performance measure met.
- Launch edline-based school web pages.
 - Performance measure met.
- Develop YCSD Branding Guide and implement components of the guide.
 - Development complete; implementation in progress.
- Develop social media communications guidelines
 - In progress.

Finance (Goal 5)

General

- Obtain an unqualified audit opinion from a certified public accounting firm on the FY09 school division Comprehensive Annual Financial Report (CAFR).
 - Performance measure met.
- Obtain an unqualified audit opinion from a certified public accounting firm on the student activity fund statement of cash receipts and disbursements
 - Performance measure met.
- Prepare the FY09 CAFR in accordance with Governmental Accounting Standards Board requirements and submit to ASBO and GFOA for consideration for the excellence in financial reporting awards.
 - Performance measure met and received both awards.
- Prepare and submit the FY10 budget document in accordance with the ASBO and GFOA budget presentation award program criteria.
 - Performance measure met and received both awards.
- No less frequent than annually, make risk management recommendations to the Division Superintendent to control and manage risk exposure to the school division and its employees.
 - Performance measure met through 3rd party insurance, self-insured insurance, safety committee work and school board policies and standards operating procedures.
- Maximize the availability of resources by actively pursuing state, federal and local grants such as federal impact aid and federal stimulus funds.
 - Performance measure met.

PERFORMANCE MEASUREMENTS FOR NON-INSTRUCTIONAL ACTIVITIES

(continued)

Accounting

- Process all payments within ten business days of receipt in the accounts payable office.
 - Performance measure met on average 99.1% of the time. Out of 5,499 vouchers processed, 99.1% were processed within 10 days. Accounts Payable is striving for 100%.
- Finance Report given to School Board Clerk for School Board meeting agenda one week prior to Board Meeting every month.
 - Performance measure met.
- Accounts receivable invoices sent out within 3 working days of notice.
 - Performance measure met 100% of the time. Out of 339 invoices processed, 100% were processed within 3 business days.
- All previous year federal grants at a zero balance by September 30th.
 - Performance measure met.
- During end of year accrual period, grant accrual reports to A/R on a weekly basis.
 - Performance measure met. Accrual reports were prepared on a weekly basis during the period of February 2009 – July 2009.
- All grants in state Omega grant system by July 1st.
 - Performance measure met.
- Meet all state & federal grant reimbursement deadlines.
 - Performance measure met.
- Purchasing card ACH payment made each month no later than due date.
 - Performance measure met 100% of the time. Every month the BOA ACH payment was paid on or before the due date.
- Each month a sampling of p-card holders will be internally audited.
 - Performance measure met 100% of the time. Out of 123 cardholders, 127 audits were performed during the fiscal year.
- New bookkeepers provided training on student activity fund accounting software.
 - Performance measure met.
- Student Activity Fund manual kept up-to-date and posted on SID.
 - Performance measure met.
- Student Activity Fund bank reconciliations prepared on a monthly basis.
 - Performance measure met.

Budget and Financial Reporting

- Process all purchase requisitions within two business days of receipt.
 - Performance measure met 100% of the time. Out of 889 requisitions, all were processed within two business days of receipt.
- Publish the FY10 Approved Annual Budget on the School Division external website.
 - Performance measure met.
- Perform monthly internal audits of accounts receivable and accounts payable.
 - Performance measure met. Each month audits of accounts receivable and accounts payable were performed.
- Process and distribute all purchase orders within three days of receipt from County.
 - Performance measure met. Out of 878 purchase orders issued, all were processed within three business days.
- Prepare procurement resolution including all requisitions requiring School Board approval one week prior to monthly School Board meeting.
 - Performance measure met.
- Prepare Food Service financial report on a monthly basis.
 - Performance measure met.
- Submit Food Service monthly reimbursement claim by the 20th of each month.
 - Performance measure met.

PERFORMANCE MEASUREMENTS FOR NON-INSTRUCTIONAL ACTIVITIES

(continued)

- Submit completed Annual School Report to the Department of Education by the 15th of September each year.
 - Performance measure met.
- All budget requests submitted online by budget account managers.
 - Performance measure met.
- Prepare Superintendent's Proposed budget document for public review 10 days before public hearing.
 - Performance measure met.

Payroll

- Maintain a 98% to 100% accuracy rate in processing payroll checks.
 - Performance measure met with a 99.8% accuracy rate. Out of 39,800 checks processed, there was a 99.8% accuracy rate.
 - Accuracy rate by payroll classification:

<u>Payroll Classification</u>	<u>Accuracy Rate</u>
Administration	99.9%
Custodial/Housing	99.7%
Transportation	100.0%
Cafeteria	99.8%
Substitute & Summer School	99.7%
Supplemental-Biweekly	99.5%
Supplemental-Semi-Annual & One-Time Payments	100.0%
- Workers compensation first report of accident reported within 24 hours.
 - Performance measure met. Of 198 total claims, 100% were reported to insurer within 24 hours.
- All workers compensation bills relating to claims will be processed in a timely manner.
 - Performance measure met.
- Respond to workers compensation service request within three hours.
 - Performance measure met.
- Process monthly reconciliation of payroll deductions and vendor payments within two business days of payroll date.
 - Performance measure met.
- No less than semi-annual cross check between benefits and payroll deduction data.
 - Performance measure met.
- Process all payrolls by publish date.
 - Performance measure met.
- Process and mail all W2's error free prior to January 31 deadline.
 - Performance measure met.
- Process and mail all 1042's error free prior to March 15 deadline.
 - Performance measure met.
- Complete employment verification within two business days.
 - Performance measure met.

Health Services (Goals 4 & 5)

- All clinics will be staffed with registered nurses.
 - We have one clinic that is staffed with a licensed practical nurse while the rest are staffed with registered nurses. This person has been employed by the School Division for a number of years and will be replaced with a registered nurse when she leaves her employment.
- All nurses completed training to update their knowledge and skills related to insulin and glucagon testing and CPR.
 - Training was completed as required.

PERFORMANCE MEASUREMENTS FOR NON-INSTRUCTIONAL ACTIVITIES
(continued)

Psychological Services (Goals 4 & 5)

- All psychological evaluations and services are provided without need for contracted services.
 - This goal was met again during this past school year.
- All division psychologists are fully endorsed.
 - The psychologists employed by the school division continue to be fully endorsed.

Speech/Audiology Services (Goals 4 & 5)

- Speech and language pathologists have average caseloads of 55-60 students.
- All division speech and language pathologists are fully licensed and endorsed.
 - All speech and language pathologists continue to be fully licensed and endorsed.

Human Resources (Goals 2, 3, 4 & 5)

- Total cost per staff vacancy filled (*recruiting costs + processing costs + processing staff time costs divided by the number of FTE's hired*) - \$120.09
- Days required to fill a licensed FTE vacancy during contract year – 21.92
- Percent of satisfaction level surveys ranking service at “meets expectations” or higher:
 - Training of new hires – 100%
 - Employee Benefits Program administration – 100%
- Response time (in work days) per work place safety concern reported – 1
- Unit cost of worker compensation cases - \$1,379
- Personnel staff / 100 employees – 1:249
- Benefits staff / 100 employees – 1:893.5

OPERATIONS:

INPUT Category (Goal 5)

Building Maintenance

- Total annual building maintenance cost/square foot - \$1.70
(*The total cost of the annual operating budget devoted to building maintenance divided by the number of total school & office floor area under roof*)
- Tradesmen/building - 0.60
- HVAC units per technician - 345

Custodial Services

- Total annual custodial cost/100,000 student square foot - \$12.12
(*The total cost of the annual operating budget devoted to custodial services divided by the number of students times the total school & office floor area under roof times 100,000*)
- Custodians/10,000,000 student square foot - 0.06

Pupil Transportation

- Total operating cost per regular instruction student mile - \$0.02
(*All driver and related staff costs plus insurance plus fuel cost divided by total bus miles times average student load counts obtained on quarterly occupancy audits*)
- Total cost per special education student mile - \$0.17
(*All special education driver and bus aide costs plus (pro rata insurance) plus (pro rata fuel cost) divided by (total special education bus miles) times (average special education student load counts obtained on quarterly occupancy audits)*)

PERFORMANCE MEASUREMENTS FOR NON-INSTRUCTIONAL ACTIVITIES

(continued)

Vehicle Maintenance

- Total bus maintenance cost per mile (labor and parts) - \$0.31
- Total non-bus vehicle maintenance cost per mile (labor and parts) - \$0.23
- Mechanics/100,000 student miles – 0.5

OUTPUT Category (Goal 5)

Computer Maintenance

- Percent of work orders for the year closed in: 1 work day; 2 to 3 work days; 4 to 6 work days; 7 or more work days

Same Day	2 – 3 days	4 – 6 days	7+ days
59.89%	10.19%	10.85%	19.07%

Application Support

- Number of major milestones accomplished on projects listed in the Management Information Systems Improvement Plan – 14

OUTCOME Category (Goal 5)

Network Administration

- Average weekly availability of all servers in the division
(Average operating hours per server per week/168 hr) – 99.97%

Energy Management

- Cost of electricity per 1,000,000 student square foot – \$1,191.51
(The total cost of electricity purchased divided by the number of students times the total school and office floor area under one roof times 1,000,000)
- Usage of electricity per 1,000,000 student square foot - \$12,439.12

Building Maintenance

- Percent of all safety related work requests accomplished within 3 working days – 69%
- Percent of all submitted work requests accomplished within 6 months – 85%
- Number of work requests accomplished per 100 hours of trade group time
 - Plumbing – 30
 - Electrical – 28
 - Mechanical – 36

Custodial Services

- Number of custodial discrepancies reported annually/10,000,000 student square foot – 1.54
(The total number of reported inspection discrepancies charged to custodial services divided by the number of students times the total school & office floor area under roof)

Pupil Transportation

- Average quarterly bus occupancy rate – 52%
(Students on bus on audit day divided by the total capacity of buses on road on that audit day)
- Accident/Incident per 100,000 student miles – 2.1

Vehicle Maintenance

- Percent bus safety inspections accomplished on schedule = 100%
- Bus road breakdowns (flat tires, won't start, etc.) per 100,000 bus road miles – 1

SCHOOL BOARD POLICY

Fiscal Management Goals/Priority Objectives

School Board Policy Section 4.1

The quantity and quality of learning programs are directly affected by available funding and the effective, efficient management of those funds. It follows that achievement of the Division's financial goals can best be achieved through excellent fiscal management. Further, the Board recognizes the important trust inherent in managing substantial public resources.

In the Division's fiscal management, the Board seeks to achieve the following goals:

- to engage in thorough advanced planning to develop budgets and to guide expenditures to achieve the greatest educational returns and the greatest contributions to the educational program;
- to establish levels of funding which will provide high quality education for the students of the Division;
- to use the best available techniques and processes for budget development and management;
- to provide timely and appropriate information to the School Board and all staff with fiscal management responsibilities; and
- to establish and implement efficient procedures for accounting, reporting, purchasing, payroll, payment of vendors and contractors, and all other areas of fiscal management.

Annual Budget

School Board Policy Section 4.2

The annual operating budget is the financial plan for the operation of the school division. It provides the framework for both expenditures and revenues for the year and translates into financial terms the educational programs and priorities for the division. After approval, the budget provides the primary means of managing revenues and expenditures.

The fiscal year is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

It will be the duty of the Division Superintendent and his staff, with the guidance of the School Board, to prepare and estimate the amount of money needed for the support of the public schools. This will be prepared in the form of an annual budget to be approved by the School Board and submitted to the Board of Supervisors on or before April 1.

The Division Superintendent will work closely with instructional and operational staff in studying the needs of the school division and in compiling a budget to meet those needs. Standard budget forms will be provided by the Division Superintendent for this purpose.

Major expenditure budget classification information will be prepared according to state guidelines and the Division Superintendent will not permit expenditures of funds to exceed available revenues and the School Board approved budget amounts for the state approved major classifications.

SCHOOL BOARD POLICY **(continued)**

Revenues from Tax Sources

School Board Policy Section 4.4

In an attempt to provide the best education possible within the financial resources available, the Board will:

- request adequate local funds for the operation of the school division;
- accept all available state funds to which the division is entitled by law or through regulations of the state board of education; and
- accept all federal funds which are available providing there is a specific need for them and that any required matching funds are available.

Revenues from Nontax Sources

School Board Policy Section 4.5

The School Board may obtain and receive funds from non-tax sources including but not limited to various student fees, rentals, athletic events, royalties, refunds, insurance loss reimbursements, sale of surplus property, rebates, advertisements, gifts, interest on investments, and other sources not prohibited by state law.

Risk Management

School Board Policy Section 4.6

The York County School Board desires to lessen the potential loss due to damage to property and its associated expenses, liability to third parties, and injury to employees. Accordingly, it is the policy of the York County School Board that:

1. The overall responsibility for the risk management of the School Division rests with the Division Superintendent.
2. The Division Superintendent or his designee shall serve as coordinator of the risk management effort.
3. The coordinator of the risk management effort shall:
 - a) undertake reasonable action which will lessen the possibility of loss or injury in the workplace to all employees.
 - b) identify systematically loss exposures which can have an adverse effect on the material well being of the School Board or its employees or students.
 - c) when possible and financially practical, procure insurance to compensate for losses which in his judgment would adversely affect the School Board.
 - d) annually submit to the School Board a report on the status of the School Division's risk management program.

SCHOOL BOARD POLICY **(continued)**

Fiscal Accounting and Reporting

School Board Policy Section 4.7

The primary purposes of the division's financial accounting and reporting structure are statutory compliance and accurate public reporting of the financial position and results of the financial operations of the constituent funds and self-balancing account groups of the division.

Funds received and/or disbursed by any agent of the division will be accounted for carefully and accurately. Procedures will conform with generally accepted accounting practices, including appropriate separation of accounts and funds.

The Superintendent will be responsible for directing the fiscal management of the school system, including financial accounting, purchasing, preparation of the budget and payrolls. He will make reports to the Board on a regular basis as to the financial condition of the system as it relates to disbursements and revenues.

Inventories

School Board Policy Sub-Section 4.7.2

The accountability for all equipment and materials belonging to the York County School Board and the maintenance of current inventory stock records is the responsibility of the Division Superintendent or his designee. The accountability of all materials and equipment within the individual schools is the responsibility of the individual school principal. The Division Superintendent will implement this policy with appropriate standard operating procedures.

Capital Assets

School Board Policy Sub-Section 4.7.3

The Division Superintendent is responsible for the accounting and financial reporting of capital assets owned by the County School Board in accordance with generally accepted accounting principles. The Division Superintendent will implement this policy with appropriate regulations and standard operating procedures.

Audit of School Board Accounts

School Board Policy Sub-Section 4.7.4

Arrangements for the audit of School Board accounts by an independent Certified Public Accountant will be coordinated with the County Board of Supervisors. The Division Superintendent or designee is responsible for preparing an audited Comprehensive Annual Financial Report (CAFR) as a component unit of the County of York as soon as practical after the close of each fiscal year. The audited CAFR, including the auditor's report on compliance and internal controls, will be presented to the Board.

Procurement of Goods and Services

School Board Policy Section 4.8

Procurement of all goods and services by the County School Board and all of its employees shall be made pursuant to the York County Ordinance on centralized purchasing policy and the policy's implementing regulations.

SCHOOL BOARD POLICY **(continued)**

In school division procurement the Division Superintendent or his designee shall be the County School Board's designee for any action or authority assigned to the "Approving Authority's designee" in the centralized purchasing policy.

Payment Procedures

School Board Policy Section 4.9

The Division Superintendent is directed to organize and to administer a system for recording receipts and payments of goods and services. The payment system shall provide for a proper recording and prompt payment of all transactions and shall be in accordance with generally accepted accounting principles and regulations of all government agencies. To the extent that the York County ordinances on centralized purchasing allows approval of purchases by the approving authority's designee, approval of all payments shall be authorized by the agent or deputy agent of the Board, who shall be appointed annually by the Board to serve in this capacity. The services of the county central accounting department will be utilized to issue checks for claims arising from financial commitments of the School Board. Accurate records of payment of claims and day to day position of all budget items will be available in the School Board Office.

The Division Superintendent will certify to the Board all claims for approval. Advantage should be taken of discounts for prompt payment of all obligations. Certification of claims will normally be presented to the Board on a monthly basis.

Payroll

School Board Policy Sub-Section 4.9.1

Employees shall be paid pursuant to the School Board's Pay Plan. The salary schedules in the pay plan will be approved by the School Board annually. Funding for salaries and other payments to employees for services rendered shall be authorized as a part of the annual operating budget.

The Division Superintendent, by regulation, shall establish appropriate procedures to pay employees earned salaries in a timely and accurate manner. Such Superintendent regulation shall also ensure compliance with governing state and federal statutes and regulations.

Personal Use of Public Assets

School Board Policy Section 4.12

For purposes of this section, "*public assets*" means personal property belonging to or paid for by the Commonwealth, or any city, town, county, or any other political subdivision, or the labor of any person other than the accused that is paid for by the Commonwealth, or any city, town, county, or any other political subdivision.

School Board employees are prohibited, except when lawfully authorized, to use or permit the use of public assets for private or personal purposes unrelated to the duties and office of the employee or any other legitimate government interest.

BUDGET DEVELOPMENT PROCESS

Virginia school law requires that the budget fiscal year begin July 1 and end June 30. The York County School Division develops an Operating Budget, Food Service Budget and Capital Improvements Budget on an annual basis.

Operating Budget

The Operating Budget covers those necessary expenditures for the day-to-day operations of the School Division for the upcoming fiscal year. This includes costs such as teacher salaries, supplies, equipment and other operating costs.

Food Service Budget

The Food Service Budget accounts for the revenue and expenditures necessary to operate school cafeterias. No local tax dollars are used to defray costs in the food service fund. The primary source of revenue to this fund comes from cafeteria sales.

Capital Improvements Budget

The Capital Improvements Program (CIP) reflects the capital maintenance and construction needs of the School Division. Projects included in the CIP are the construction or renovation of school buildings, roof replacements, HVAC replacements and repaving of parking lots. The CIP includes not only the budget for the upcoming fiscal year but also projections for the subsequent five fiscal years. The out years are for planning purposes only. The upcoming fiscal year is the only fiscal year in which funds are appropriated for use by the School Division. The CIP is updated annually.

The York County School Board budget process involves three phases:

Phase I - Section 22.1-92 of the Code of Virginia requires the Division Superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate is required to be allocated for each major classification prescribed by the State Board of Education. Section 22.1-115 of the Code of Virginia states “ the Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other noninstructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency.”

The Superintendent’s proposed budget is based on budget requests prepared by administrative and supervisory staff. The Superintendent also receives input from the School Board, employee associations, Parent Teacher Associations, County Administrator, etc. in formulating the budget proposal. Citizen input is provided via a public forum early in the budget process. After the Superintendent’s budget is made public, the School Board conducts a public hearing on the proposed budget.

Phase II - The School Board is required by state law (VA Code Section 22.1-92) to conduct a public hearing on the proposed budget to receive the views of citizens. The School Board also holds several work sessions on the proposed budget and modifies the proposed budget if necessary. The School Board must approve the budget by April 1 and submit it to the Board of Supervisors for the County of York for their approval.

Phase III - The Board of Supervisors is required by state law to approve a School Board budget by May 1. If the Board of Supervisors approves a local appropriation that is less than the amount the School Board requested, the School Board must reduce the proposed budget accordingly.

The following is a summary of the Fiscal Year 2011 budget calendar:

August – September, 2009	Draft Capital Improvement Program (CIP) prepared by staff.
October 12, 2009	Superintendent provides general direction to staff on Operating Budget process. Draft CIP forwarded to Division Superintendent.
October 26, 2009	Public Forum. School Board work session on preliminary revenue estimates. Directors have budget coordinating meetings with Principals. Operating budget packages sent to Directors and Principals. CIP staff planning session with Superintendent. School Board conducts a Public Forum on the goals and objectives for the CIP and Operating budgets.
November 9, 2009	School Board work session on CIP. Operating Budget proposals submitted by Chief Operations Officer, Chief Academic Officer, and Chief Human Resources Officer to the Chief Financial Officer.
November 23, 2009	School Board conducts a Public Hearing on FY11 CIP.
December 7, 2009	School Board work session on CIP. Superintendent and staff work session on first draft of Superintendent's FY10E Operating Budget proposal.
December 14, 2009	School Board considers approval of CIP.
January 11, 2010	Superintendent and staff work session on final draft of FY10E. School Board work session on FY10E Operating Budget and FY11 budget priorities. Superintendent and staff work session on first draft of Superintendent's FY11 Operating Budget (hereinafter "Budget Proposal"). Superintendent and County Administrator meet to discuss FY11 budget initiatives. Superintendent's work session with staff on final draft of budget proposal.
January 12, 2010	Joint work session with School Board and Board of Supervisors to discuss FY11 budget issues.
January 25, 2010	School Board public forum on budget proposal. School Board work session on budget proposal.
February 8, 2010	Superintendent work session with School Board on FY11 operating budget.
February 22, 2010	School Board public hearing on budget proposal.
March 8, 2010	School Board work session on Superintendent's budget proposal.
March 24, 2010	Joint work session with School Board and Board of Supervisors to discuss FY11 budget issues.
March 29, 2010	School Board considers approval of Superintendent's FY11 budget proposal. School Board considers approval of Superintendent's FY10E Operating Budget.
April 6, 2010	Board of Supervisors approves a School Board budget and a local contribution. If Board of Supervisors' approved budget is different than the School Board proposed budget, the School Board must adjust their budget accordingly. Governor and General Assembly approve the state budget.

Note: Usually once during the fiscal year the School Board will revise the current budget to reflect significant changes in revenues and/or expenditures that have occurred or are expected to occur during the fiscal year. The Expected Budget reflects the changes or revisions to the originally approved budget.

BUDGET ADMINISTRATION PROCESS

The budget serves as a planning tool for managing the financial resources of the School Division. Budget administration is the process of monitoring revenues and expenditures during the fiscal year for compliance with the approved budget. Expenditures are monitored to ensure that they do not exceed authorized amounts and that they are used for intended, proper and legal purposes. Revenues are monitored to identify any fluctuations in budget to actual amounts.

Expenditure and Encumbrance Controls

The York County School Division's budget is segregated into cost centers. Each cost center is assigned to a budget manager. (A budget manager can be a director, principal, manager, supervisor, etc.) The budget manager is responsible for managing the budget accounts within the cost center to which he/she has been assigned to ensure the funds are properly spent or encumbered within the approved budget amount.

Budget Transfers

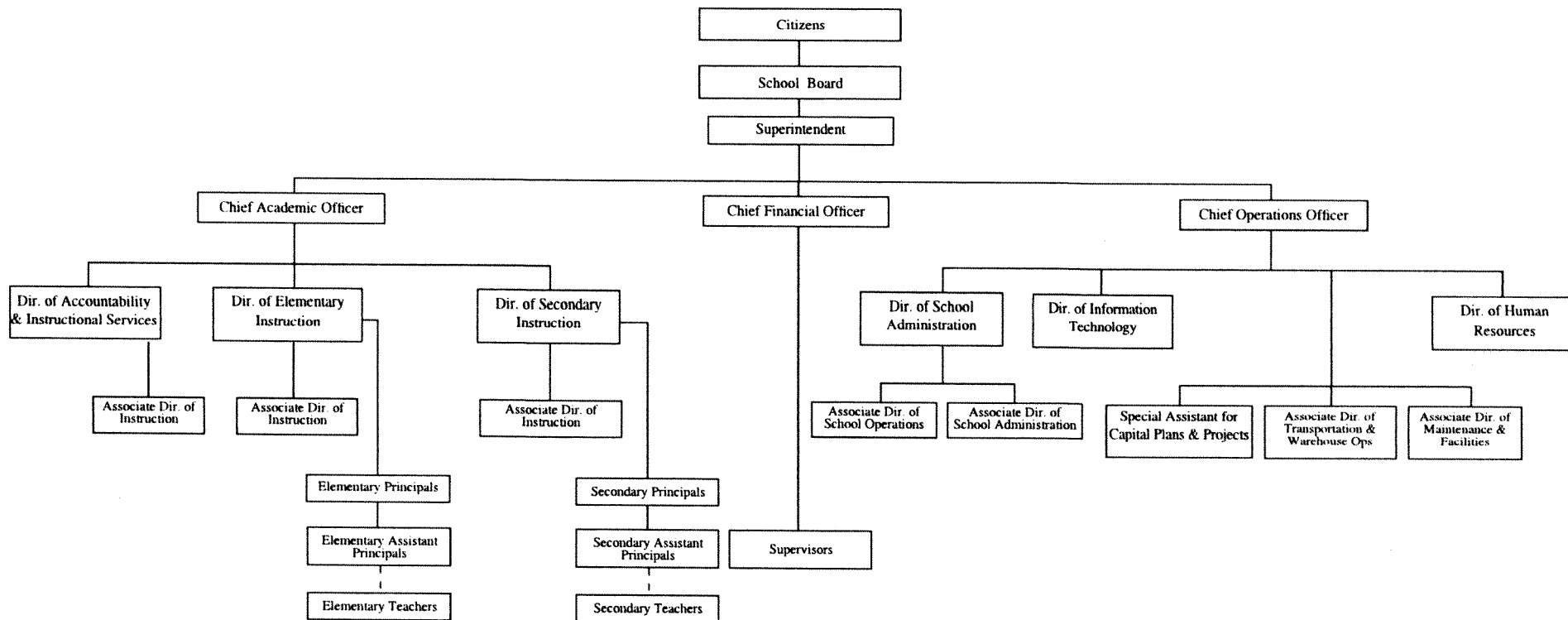
Budget managers are permitted to transfer budget funds within each cost center. However, the budget manager is not permitted to expend or encumber funds exceeding the cost center appropriation without permission of the Division Superintendent.

The Division Superintendent has authority to transfer funds within each major category level. Transfers from one major category (i.e. instruction, administration, pupil transportation, etc.) to another must be approved by the School Board.

Revenue Monitoring

The school division receives 47.4% of its funding for the operating budget from the state and 12% from the federal government. Often during the fiscal year, revenue adjustments are necessary due to changes in appropriations or fluctuations in enrollment. The Chief Financial Officer for the School Division is responsible for monitoring budgeted to actual revenues. If significant changes to revenue projections are required, the Division Superintendent, with the assistance of staff, develops a corresponding adjustment on the expenditure side of the budget.

YORK COUNTY SCHOOL DIVISION ORGANIZATIONAL CHART



FINANCIAL

SIGNIFICANT BUDGET AND ACCOUNTING REQUIREMENTS

BASIS OF PRESENTATION - FUND ACCOUNTING

The accounts of the School Division are organized on the basis of funds or account groups, each of which is considered a separate accounting entity.

Governmental Fund Types

Governmental Funds are those through which most functions of the School Division are financed. The acquisition, use and balances of the School Division expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus of governmental fund types is upon determination of changes in financial position, rather than upon net income determination. The following are the School Division's governmental fund types:

General Fund - The General Fund is the general operating fund of the School Division. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Fund - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. The only Special Revenue Fund is School Food Services, which accounts for the activities of preparing and serving breakfast and lunch to students, faculty, adult visitors, and periodic catering services for school events. The School Food Services Fund must be appropriated by the Board of Supervisors.

Debt Service Fund - The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The County government maintains the Debt Service Fund for the School Division. The School Division does not budget for debt service. Pursuant to state law, the School Division does not maintain a debt service fund and cannot issue debt that extends beyond the current fiscal year.

Capital Project Fund - The Capital Project Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds). The Capital Project Fund consists of school construction and major renovations to buildings.

Proprietary Fund Types

Proprietary Funds are used to account for ongoing governmental organizations and activities that are similar to those often found in the private sector. The measurement focus of proprietary fund types is upon determination of net income. The School Division has no Proprietary Funds.

BASIS OF BUDGETING AND ACCOUNTING

The modified accrual basis of budgeting and accounting is followed by the Governmental Funds. Under the modified accrual basis, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest and principal on long-term debt which is recorded when due, are recorded when the fund liability is incurred, if measurable. Encumbrances outstanding at year-end are reported as reserved fund balances since they do not constitute expenditures or liabilities and are reappropriated in the ensuing year's budget. Depreciation expense is not included in the budget.

In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as guidance. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to

SIGNIFICANT BUDGET AND ACCOUNTING REQUIREMENTS **(continued)**

the School Division; therefore, revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purpose of expenditure and are usually revocable only for failure to comply with prescribed compliance requirements. These resources are reflected as revenues at the time of receipt or earlier if the accrual criteria are met.

CLASSIFICATION OF REVENUES AND EXPENDITURES

Revenues of the School Division are classified by fund and source. There are three primary sources of revenue: local, state, and federal. Local revenues include interest on deposits, fees for the use of school property, student supply fees, tuition for summer school and non-resident students, and the local appropriation from the County government. State revenues include the school system's share of the statewide sales and use tax, funding of the Standards of Quality by the General Assembly of the Commonwealth of Virginia, and state grants. Federal revenues are derived primarily from federal impact aid. The York County School Division is heavily impacted by the federal government. Approximately 44% of the student population is federally connected. Some of the other federal revenues included are Title I, Title II, Title VIB, and federal grants.

Expenditures in the operating fund are classified based on fund, function, program, location, and object. The levels of fund, function, program, and object are presented in this budget. Location refers to the budget manager responsible for the budget account, and this budget document does not reflect that level of detail. An example of the expenditure classification system as used in this budget document is "Regular Education - Kindergarten - Textbooks."

CASH AND TEMPORARY INVESTMENTS

The County utilizes the pooled cash investment method. Income from the investment of pooled cash is allocated to the various funds based on the percentage of cash and temporary investments of each fund to the total pooled cash and temporary investments. The investment of School Division cash on hand for all appropriated funds is the responsibility of the County Treasurer.

FUND BALANCE

Fund balance is defined as the excess of assets of a fund over its liabilities and reserves. State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the General Fund and Capital Projects Fund. Therefore, the School Division does not maintain a fund balance. The County Board of Supervisors may appropriate to the School Division surplus funds from previous fiscal years to the current fiscal year.

DEBT SERVICE FUND

State law prohibits school divisions from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in York County is the County Board of Supervisors. If the Board of Supervisors approves a debt issue, it is listed in the name of the County of York, not the School Division. The Board of Supervisors also maintains the budget and administers all payments related to the debt service fund for the School Division. The School Division has no current debt. Due to the requirements described above, the budget for the debt service fund is not included in the School Division budget document.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

School division eligible retirees and their dependents received post-employment health care benefits. For fiscal year ended June 30, 2009, the net OPEB obligation was (\$36,651) and the unfunded actuarial accrued liability was \$4,683,004. As of June 30, 2009, the school division had accumulated \$3,048,422 in a OPEB reserve fund that is under the control and authority of the County.

REVENUES AND EXPENDITURES

SIGNIFICANT TRENDS AND ASSUMPTIONS

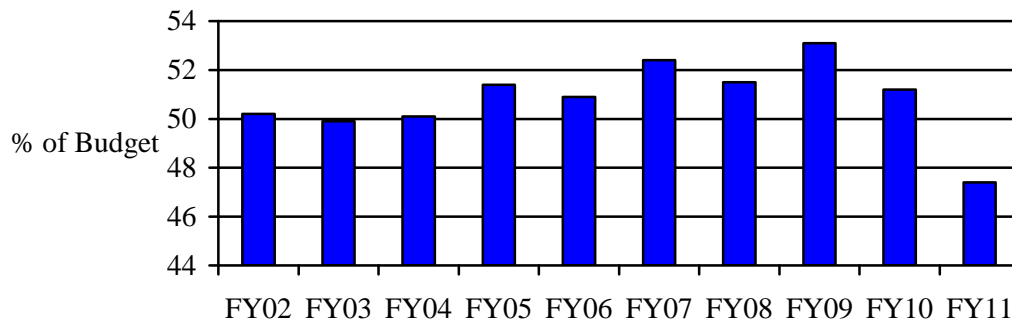
REVENUES

The Operating Budget is comprised of four major revenue sources: state, federal, county, and local miscellaneous.

State

State revenue flows to the school division in a myriad of ways. The most predominant way is based on student average daily membership. Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state continued the lottery funds in each fiscal year thereafter through FY09. 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 FY10 & FY11, the General Assembly approved shifting all lottery proceeds to cover a portion of designated K-12 educational programs thereby eliminating lottery funding as a separate revenue source. State revenue remained fairly constant from FY02 to FY06 as a percentage of the total budget (see graph below). However, in FY07 the state significantly increased funding to local school divisions in an effort to address the under funded state standards of quality. That funding level was maintained in FY08. However, the reduction in ADM in FY08 had the effect of lowering state revenues. In FY09, state revenue increased due to the re-benchmarking of the SOQ's and a projected enrollment increase. Due to economic conditions in the state, state revenue is decreasing in FY11 by \$5,157,561 or 8.6%. This represents the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. The minimum level of state funding and local funding required is determined using the local composite index formula. The local composite index formula is shown in detail on page 257.

State Revenues



Federal

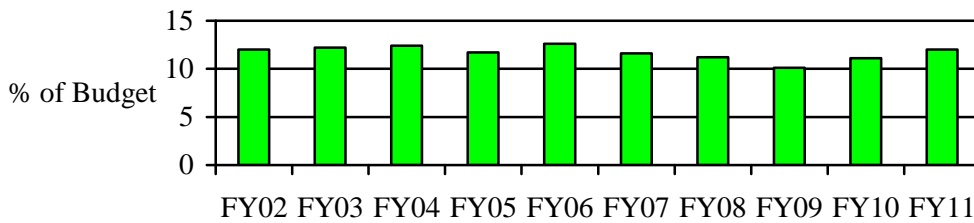
Federal revenue sources in the Operating Budget include Title I, Title II, Title III, Title IV, Title V, Title VIB and for the FY10 expected budget only, federal stimulus funds. The most significant federal revenue source is federal impact aid. The York County School Division is highly impacted by the presence of the federal government in the county. Approximately 44% of the total students are connected to the federal government. Because the federal government does not pay property taxes, this presents a special challenge to the school division. Federal impact aid is designed to reimburse school districts for the loss of revenue due to the presence of the federal government. Federal impact aid comprises 66.7% of the federal revenue received and 8.1% of the total Operating Budget revenue. As shown on the following chart, the percentage of the budget funded by the federal government has been somewhat steady since FY02. The decrease in the FY05 federal revenue as a percent of the budget is a

SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)

result of a significant increase in state funding. However, a significant projected increase in impact aid for FY06 caused the federal revenue as a percent of the budget to increase in FY06 in keeping with the recent historical patterns. In FY09, federal revenue as a percent of the total budget decreased as compared to FY08. The decrease was due to the projected level of funding of impact aid coupled with an increase in funding from the state. A \$7,771,728 or 35.9% decrease for federal revenue is projected for FY11. The decrease is tied to the elimination in FY11 of federal stimulus funding, which was one-time funding for FY10.

The School Board Approved FY11 Budget does not include funds from the federal economic stimulus project. The School Division is awaiting further information from the State Department of Education regarding the use of those funds.

Federal Revenues



At the time this budget was prepared the President had not released his proposed FY11 budget to Congress. The school division sought the advice of the Federal Department of Education Impact Aid Office and the National Association of Federally Impacted Schools about how impact aid should be projected for local budgeting purposes. Both offices advised the school division to project level funding of impact aid for FY11 with the understanding that this is just a “best guess” estimate. The Impact Aid revenue projection as presented in the FY11 budget assumes funding for Section 8002.

County

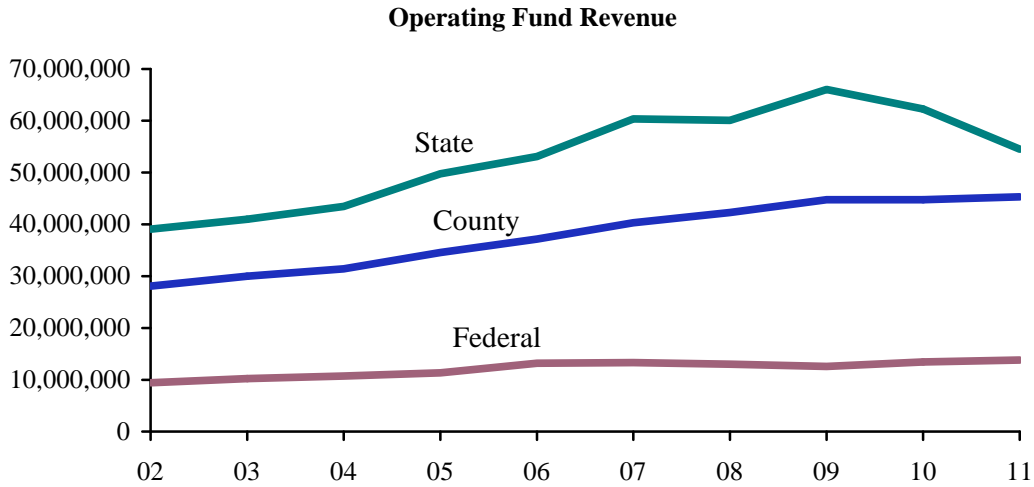
County funding has grown from 29% of the budget in FY92 to 39.4% of the budget in FY11. The basis for the increases in County funding has been growth in the County tax base based on revenue projections provided by the County. The County increases have helped fund additional students as well as continuation of existing services. For FY11 the County increased the local contribution by \$600,000. Based on the General Assembly approved state budget for FY11, the estimated required local match is \$24,839,031.

Local Miscellaneous

Local miscellaneous revenue includes supply fees charged to students, interest revenue on investments, sale or lease of school division property, etc. The local miscellaneous revenue source has remained fairly constant at about 1.2% of the total Operating Budget. The following data and graph show historical comparisons of major revenue sources to the school division:

FY	County	State	Federal	Total
02	28,114,800	39,048,842	9,428,355	76,591,997
03	29,984,800	40,960,132	10,274,579	81,219,511
04	31,439,000	43,458,386	10,738,172	85,635,558
05	34,582,901	49,751,864	11,330,514	95,665,279
06	37,175,901	53,095,629	13,196,585	103,468,115
07	40,298,677	60,349,581	13,327,039	113,975,297
08	42,298,677	60,065,957	13,013,722	115,378,356
09	44,736,097	66,034,658	12,598,952	123,369,707
10	44,736,097	62,270,690	13,460,340	120,467,127
11	45,336,097	54,522,352	13,853,918	113,712,367

**SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)**



EXPENDITURES

The Operating Budget is comprised of five major categories: Instruction, Administration / Attendance and Health, Pupil Transportation, Operation and Maintenance and Technology.

Instruction

Programs and services dealing directly with the interaction between teachers and students. Also, included in the instruction category are the activities associated with curriculum development and instructional staff training.

Administration/Attendance & Health

Activities concerned with establishing and administering policy for operating the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services and Health Services.

Pupil Transportation

Activities associated with transporting students to and from school and on other trips related to school activities.

Operations & Maintenance

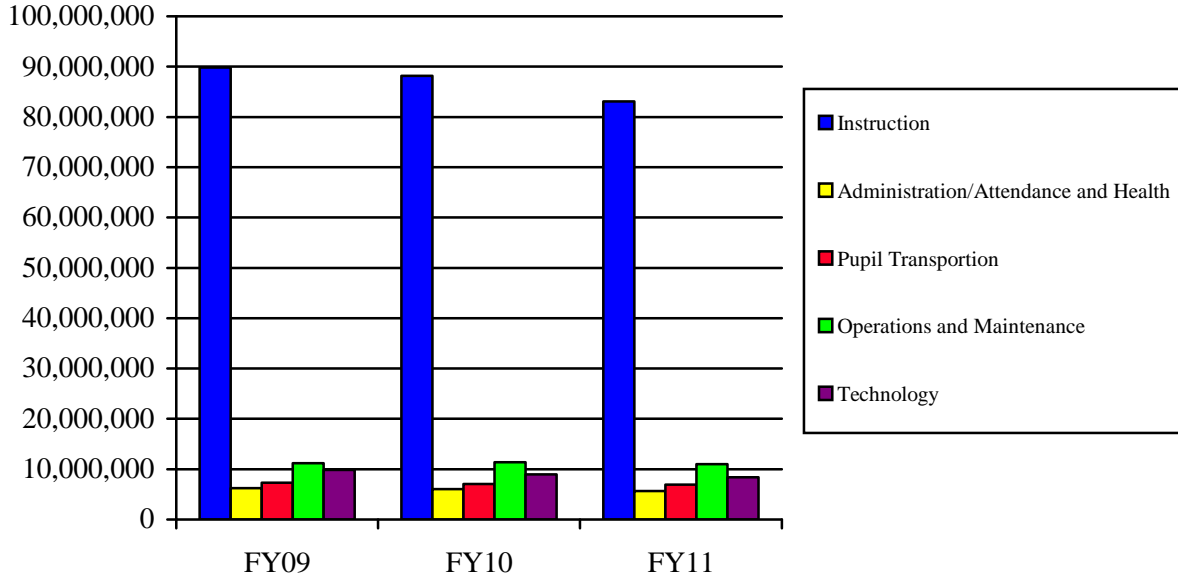
Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

Technology

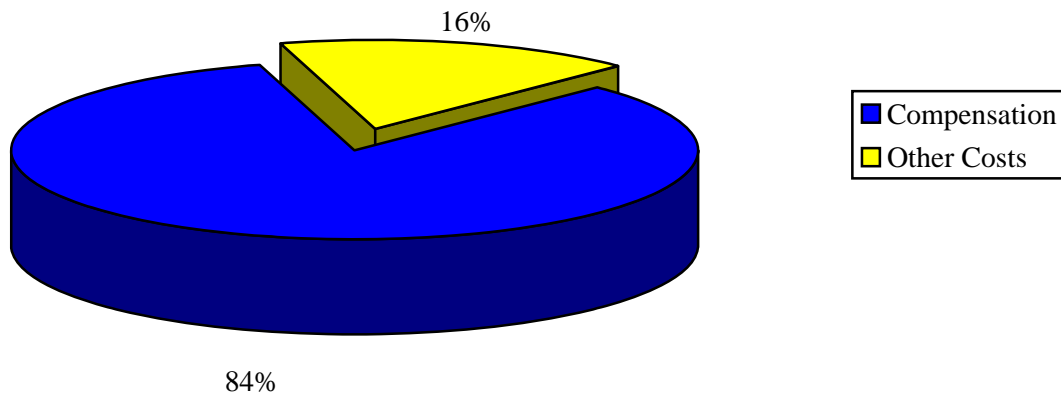
Encompasses technology for classroom instruction, instructional support, administration and operations and maintenance.

SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)

The graph below indicates the amount of the budget that has been directed to each of the categories over the past three years.

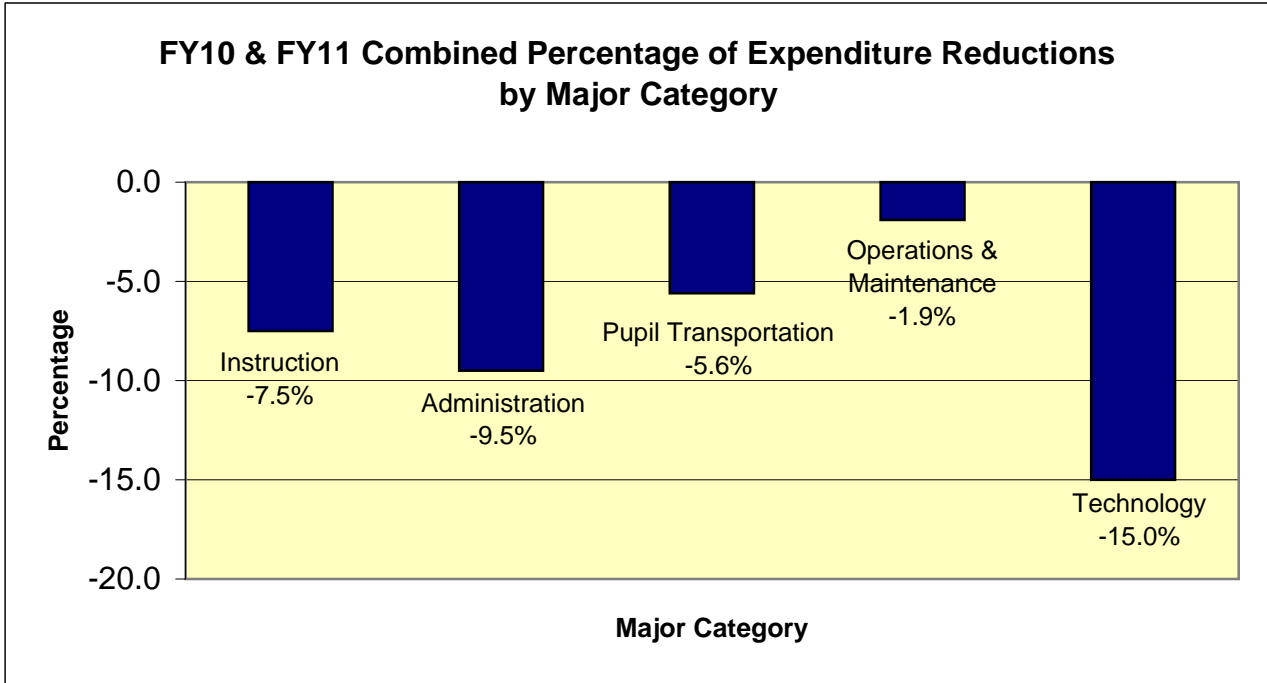


The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.

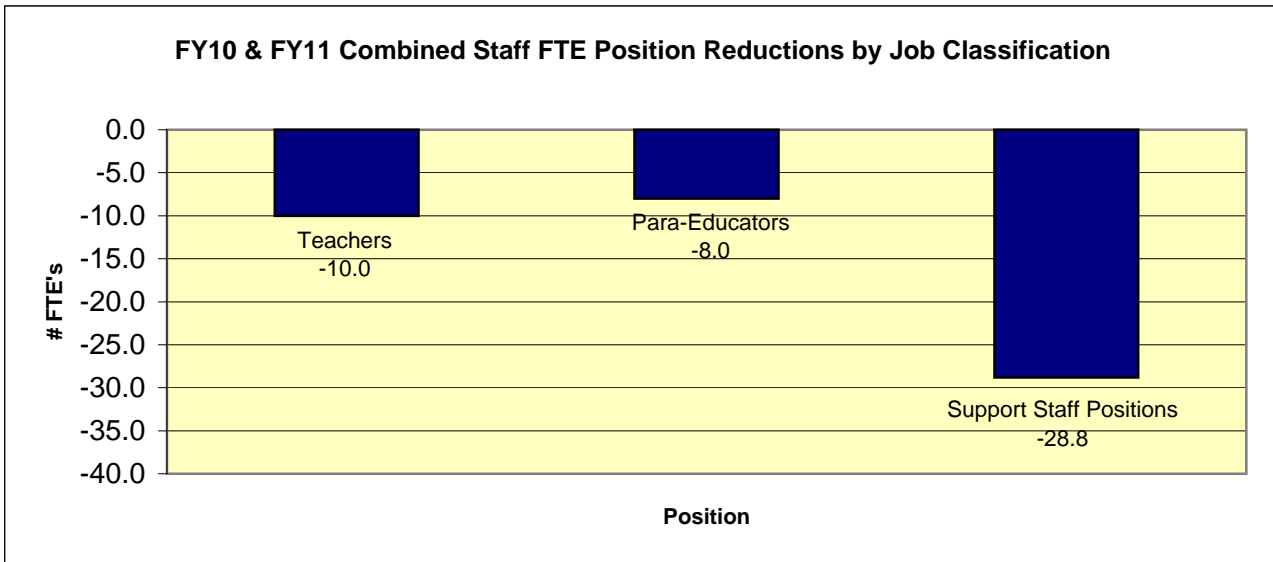


York County School Division School Operating Fund FY 2011 Approved Budget

This bar graph depicts the expenditure reductions by major category for the combined fiscal years 2010 and 2011.



This bar graph depicts the staff reductions by job classification for the combined fiscal years 2010 and 2011.



**York County School Division
All Funds
Comparative Summary Statement of Revenues, Expenditures,
and Changes in Fund Balances**

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 EXPECTED	FY2011 BUDGET
Revenues by Fund and Category				
Operating Fund				
State	64,738,079	62,270,690	62,270,690	54,522,352
Federal	11,443,188	13,460,340	19,034,869	13,853,918
Local - County	44,736,097	44,736,097	44,736,097	45,336,097
Local - Misc.	1,404,219	1,192,400	1,192,400	1,314,900
Food Service Fund				
State	66,944	74,000	74,000	74,000
Federal	1,246,253	1,277,415	1,277,415	1,250,000
Local - Cafeteria Sales	2,854,961	3,636,683	3,636,683	3,673,098
Local - Misc.	12,778	24,000	24,000	15,000
Capital Projects Fund				
State	1,231,042	-	-	0
Local - County	<u>6,306,930</u>	<u>5,372,000</u>	<u>5,372,000</u>	<u>3,600,000</u>
Total Revenue - All Funds	134,040,491	132,043,625	137,618,154	123,639,365
Expenditures by State Category				
Instruction	87,121,568	88,173,943	94,836,261	83,107,043
Administration/Attendance and Health	5,985,469	6,039,583	6,039,583	5,632,860
Pupil Transportation	7,357,722	7,087,379	7,087,379	6,924,765
Operations and Maintenance	12,191,127	11,402,852	11,402,852	10,993,066
Technology	9,491,996	8,955,770	7,867,981	8,369,533
Food Service	4,139,471	5,012,098	5,012,098	5,012,098
Facilities	<u>5,889,016</u>	<u>5,372,000</u>	<u>5,372,000</u>	<u>3,600,000</u>
Total Expenditures - All Funds	132,176,369	132,043,625	137,618,154	123,639,365
Excess (Deficiency)	0	0	0	0
Fund Balance (see note)				
Beginning of fiscal year	477,066	519,990	519,990	519,990
Projected end of fiscal year	<u><u>519,990</u></u>	<u><u>519,990</u></u>	<u><u>519,990</u></u>	<u><u>519,990</u></u>

Note: State law requires that all unexpended funds in the Operating Fund and Capital Projects Fund revert back to the County Government at fiscal year end. The Food Service Fund is permitted to maintain a fund balance.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

REVENUE SUMMARY

REVENUE SOURCE	FY2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
STATE	54,264,876	50,340,359	50,340,359	43,158,424
STATE SALES TAX	10,473,203	11,930,331	11,930,331	11,363,928
FEDERAL	11,443,188	13,460,340	19,034,869	13,853,918
LOCAL APPROPRIATION-OPERATIONS	43,599,315	43,606,375	43,606,375	44,206,375
LOCAL APPROPRIATION-GROUNDS	1,136,782	1,129,722	1,129,722	1,129,722
LOCAL OPERATION MISC.	1,404,219	1,192,400	1,192,400	1,314,900
TOTAL	122,321,583	121,659,527	127,234,056	115,027,267

**SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2011**

REVENUE SUMMARY

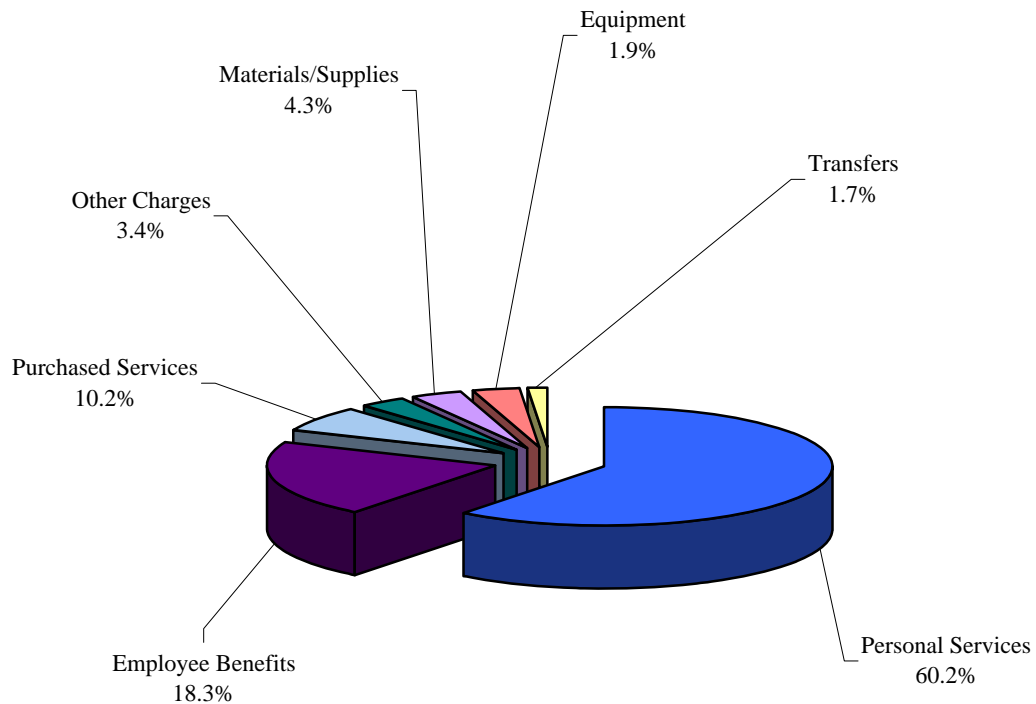
REVENUE SOURCE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
STATE	66,944	74,000	74,000	74,000
FEDERAL	1,246,253	1,277,415	1,277,415	1,250,000
CAFETERIA SALES	2,854,961	3,636,683	3,636,683	3,673,098
MISCELLANEOUS	12,778	24,000	24,000	15,000
TOTAL	4,180,936	5,012,098	5,012,098	5,012,098

**CAPITAL PROJECTS FUND
FISCAL YEAR 2011**

REVENUE SUMMARY

REVENUE SOURCE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
STATE	1,231,042	0	0	0
LOCAL-COUNTY	6,306,930	5,372,000	5,372,000	3,600,000
TOTAL	7,537,972	5,372,000	5,372,000	3,600,000

FY2011 Expenditures by Major Object Summary of All Funds



The above pie chart is a summary of all funds by major object for FY11. Approximately seventy-nine percent of the budget is directed to personal services and employee benefits to cover the cost of school division staff. The next largest component of the budget is purchased services. The remaining eleven percent of the budget covers equipment, supplies, other charges and object transfers. A financial summary of the budget by major is on the following two pages.

**YORK COUNTY SCHOOL DIVISION
SUMMARY OF ALL FUNDS
FISCAL YEAR 2011**

EXPENDITURES BY MAJOR OBJECT

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PERSONAL SERVICES	74,663,312	76,828,750	76,851,967	74,428,960
EMPLOYEE BENEFITS	26,613,949	26,342,969	26,943,033	22,680,243
PURCHASED SERVICES	13,665,038	14,226,960	14,441,731	12,619,761
OTHER CHARGES	4,384,155	4,281,780	4,423,607	4,156,827
MATERIALS / SUPPLIES	5,126,048	5,043,842	5,432,609	5,262,231
EQUIPMENT	6,004,630	3,619,894	7,825,777	2,362,207
TRANSFERS	1,719,237	1,699,430	1,699,430	2,129,136
TOTAL	132,176,369	132,043,625	137,618,154	123,639,365

**SCHOOL OPERATING FUND
FISCAL YEAR 2011**

EXPENDITURES BY MAJOR OBJECT

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PERSONAL SERVICES	73,980,365	75,948,885	76,162,578	73,739,571
EMPLOYEE BENEFITS	26,255,330	25,972,763	26,382,351	22,119,561
PURCHASED SERVICES	5,868,869	5,442,348	5,657,119	5,529,734
OTHER CHARGES	4,383,499	4,271,780	4,413,607	4,146,827
MATERIALS / SUPPLIES	4,869,817	4,716,427	5,105,194	5,012,231
EQUIPMENT	5,070,765	3,607,894	7,813,777	2,350,207
TRANSFERS	1,719,237	1,699,430	1,699,430	2,129,136
TOTAL	122,147,882	121,659,527	127,234,056	115,027,267

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2011**

EXPENDITURES BY MAJOR OBJECT

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PERSONAL SERVICES	682,947	879,865	689,389	689,389
EMPLOYEE BENEFITS	358,619	370,206	560,682	560,682
PURCHASED SERVICES	2,841,018	3,412,612	3,412,612	3,490,027
OTHER CHARGES	656	10,000	10,000	10,000
MATERIALS / SUPPLIES	256,231	327,415	327,415	250,000
EQUIPMENT	-	12,000	12,000	12,000
TOTAL	4,139,471	5,012,098	5,012,098	5,012,098

**CAPITAL PROJECTS FUND
FISCAL YEAR 2011**

EXPENDITURES BY MAJOR OBJECT

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PURCHASED SERVICES	4,955,151	5,372,000	5,372,000	3,600,000
EQUIPMENT	933,865	-	-	-
TOTAL	5,889,016	5,372,000	5,372,000	3,600,000

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	3,848,140	3,679,154	3,940,126	3,702,554
50-611011-020	1ST GRADE	3,063,608	3,100,366	2,786,449	2,693,024
50-611011-030	2ND GRADE	2,775,976	2,815,662	2,729,336	2,640,051
50-611011-040	3RD GRADE	2,845,915	2,835,514	2,645,022	2,564,721
50-611011-050	4TH GRADE	2,295,101	2,342,823	2,624,453	2,535,064
50-611011-060	5TH GRADE	2,595,701	2,607,844	2,551,453	2,462,606
50-611011-070	ART	699,061	690,336	715,383	686,113
50-611011-080	MUSIC	640,267	645,679	648,369	623,262
50-611011-090	PE	779,145	777,725	789,088	755,860
50-611011-100	LEP	125,420	68,146	68,146	143,261
50-611011-110	READING	1,409,447	1,443,508	1,516,689	1,448,690
50-611011-125	SCHOOL OF THE ARTS	17,762	22,000	22,000	22,000
50-611011-130	CONTRACTED SERVICES	60,494	7,700	7,700	4,200
50-611011-140	OTHER	4,107,661	3,614,242	3,542,460	3,324,120
	SUBTOTAL	25,263,698	24,650,699	24,586,674	23,605,526
MIDDLE					
50-611012-150	ENCORE	1,757,829	1,837,261	1,825,430	1,754,576
50-611012-160	CORE/TEAMING/ACAD COACHING	8,616,404	8,644,050	8,582,359	8,256,576
50-611012-170	ALTERNATIVE EDUCATION	92,102	141,716	148,157	142,155
50-611012-190	LEP	10,988	55,769	33,018	35,181
50-611012-205	SCHOOL OF ARTS	63,606	64,388	64,388	62,017
50-611012-210	CONTRACTED SERVICES	4,300	4,800	4,800	4,800
50-611012-220	OTHER	1,242,714	1,302,454	1,322,343	1,238,586
	SUBTOTAL	11,787,943	12,050,438	11,980,495	11,493,891
HIGH					
50-611013-230	ART	650,173	640,894	658,761	631,600
50-611013-240	MUSIC	635,549	632,168	637,523	612,705
50-611013-250	ENGLISH	2,631,098	2,676,587	2,617,728	2,539,113
50-611013-260	LEP	101,464	79,164	104,164	77,795
50-611013-270	MATH	2,467,247	2,405,761	2,441,370	2,338,993
50-611013-280	SCIENCE	2,320,279	2,356,286	2,294,967	2,220,716
50-611013-290	SOCIAL STUDIES	2,549,921	2,581,007	2,575,067	2,467,679
50-611013-300	HEALTH	1,000,164	1,015,888	997,066	957,081
50-611013-310	DRIVER EDUCATION	0	3,905	3,905	3,905
50-611013-320	FOREIGN LANGUAGE	1,655,294	1,756,142	1,749,285	1,694,751
50-611013-330	YORK RIVER ACADEMY	400,083	474,242	450,270	430,128

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	250,900	281,091	289,124	277,432
50-611013-345	DRAMA	295,266	282,153	319,777	306,896
50-611013-350	SCHOOL OF THE ARTS	421,075	425,370	417,681	397,401
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	507,403	466,074	468,375	444,681
50-611013-370	CONTRACTED SERVICES	285,105	289,978	289,978	285,117
50-611013-380	OTHER	2,499,729	2,463,238	2,378,450	2,063,876
	SUBTOTAL	18,670,750	18,829,948	18,693,491	17,749,869
	REGULAR EDUCATION TOTAL	55,722,391	55,531,085	55,260,660	52,849,286
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	3,501,774	3,589,394	3,451,917	3,197,013
50-611021-400	OTHER	61,375	33,100	33,100	25,000
	SUBTOTAL	3,563,149	3,622,494	3,485,017	3,222,013
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	1,886,424	1,928,073	1,528,912	1,788,401
50-611022-420	OTHER	8,453	31,600	31,600	24,000
	SUBTOTAL	1,894,877	1,959,673	1,560,512	1,812,401
HIGH					
50-611023-430	CLASSROOM TEACHERS	2,309,682	2,248,862	2,115,890	2,044,517
50-611023-440	OTHER	1,551,833	1,406,391	1,406,391	1,376,622
	SUBTOTAL	3,861,515	3,655,253	3,522,281	3,421,139
	SPECIAL EDUCATION TOTAL	9,319,541	9,237,420	8,567,810	8,455,553
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	318,473	339,577	337,889	324,618
50-611034-460	BUSINESS & INFORMATION TECH	1,071,962	1,125,029	1,106,437	1,044,021
50-611034-470	MARKETING EDUCATION	310,287	304,812	315,053	303,402
50-611034-500	TV COMMUNICATION	153,678	155,140	160,659	153,827
50-611034-510	CONTRACTED SERVICES	702,828	702,828	702,828	678,322
50-611034-520	NJROTC	283,599	286,428	285,595	272,208
50-611034-530	OTHER	2,021	3,000	3,000	3,000
	SUBTOTAL	2,842,848	2,916,814	2,911,461	2,779,398
	CAREER/TECHNICAL TOTAL	2,842,848	2,916,814	2,911,461	2,779,398

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	310,223	310,330	311,535	295,297
	SUBTOTAL	310,223	310,330	311,535	295,297
SECONDARY					
50-611044-560	EXTEND	63,617	70,195	65,764	60,679
	SUBTOTAL	63,617	70,195	65,764	60,679
	GIFTED EDUCATION TOTAL	373,840	380,525	377,299	355,976
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	313,511	379,877	355,915	355,915
50-611050-582	TITLE II - PART A	286,185	287,270	286,654	286,653
50-611050-584	TITLE II - PART D	7,341	6,139	6,346	6,346
50-611050-585	TITLE III - PART A	19,158	24,543	24,862	24,862
50-611050-586	TITLE IV - PART A	26,067	22,497	21,152	21,151
50-611050-588	TITLE V - PART A	0	12,881	0	0
50-611050-600	TITLE VIB	1,928,839	1,921,398	1,921,398	2,163,256
50-611050-601	TITLE VIB SCHOOL AGE STIMULUS	0	0	1,359,354	0
50-611050-602	TITLE VIB PRE-SCHOOL STIMULUS	0	0	45,768	0
50-611050-603	TITLE VIB LOCAL SPECIAL ED (MOE)	0	0	679,677	0
50-611050-611	FEDERAL SFSF STIMULUS GRANT	0	0	4,169,407	0
50-611050-612	LOCAL SUPPLANTING PROGRAM	0	0	1,694,407	0
50-611050-620	SUMMER SCHOOL	299,466	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	80,009	88,405	88,405	86,174
50-611050-640	MISCELLANEOUS	261,076	1,123,371	1,161,649	1,122,431
50-611050-650	CONTINGENCY	111,834	112,052	112,052	112,134
	SUBTOTAL	3,333,486	4,171,350	12,119,963	4,371,839
	OTHER PROGRAMS TOTAL	3,333,486	4,171,350	12,119,963	4,371,839

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	612,565	663,397	647,028	619,629
50-612124-000	SECONDARY GUIDANCE	2,106,457	2,265,008	2,177,559	2,067,568
50-612300-000	HOMEBOUND	52,937	60,194	60,194	60,194
	SUBTOTAL	2,771,959	2,988,599	2,884,781	2,747,391
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	763,334	686,581	680,935	515,264
50-613120-000	REG. ED.	1,912,381	1,797,186	1,795,680	1,588,797
50-613121-000	SPEC. ED.	762,647	805,042	814,356	661,220
50-613130-000	STAFF DEVELOPMENT	378,695	387,273	380,403	296,240
50-613201-000	ELEMENTARY MEDIA	958,478	1,037,067	1,006,205	969,170
50-613204-000	SECONDARY MEDIA	820,960	870,188	855,200	819,919
	SUBTOTAL	5,596,495	5,583,337	5,532,779	4,850,610
INSTRUCTION					
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,369,964	3,532,929	3,386,758	3,093,256
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,791,044	3,831,884	3,794,750	3,603,734
	SUBTOTAL	7,161,008	7,364,813	7,181,508	6,696,990

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	129,507	139,769	140,941	133,899
50-621200-000	EXECUTIVE SERVICES	620,351	525,162	528,151	519,743
50-621300-000	COMMUNICATION SERVICES	398,384	395,259	414,994	365,565
50-621400-000	HUMAN RESOURCES	1,201,128	1,223,034	1,220,002	1,083,958
50-621600-000	FISCAL SERVICES	1,041,446	1,055,872	1,063,332	974,126
50-622200-000	HEALTH SERVICES	1,411,214	1,474,590	1,448,058	1,385,389
50-622300-000	PSYCHOLOGICAL SERVICES	564,539	573,001	578,492	554,504
50-622400-000	SPEECH/AUDIOLOGY SERVICES	618,900	652,896	645,613	615,676
	SUBTOTAL	5,985,469	6,039,583	6,039,583	5,632,860
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	5,395,871	5,932,609	5,979,951	5,816,738
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,961,851	1,154,770	1,107,428	1,108,027
	SUBTOTAL	7,357,722	7,087,379	7,087,379	6,924,765
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	177,554	188,655	190,660	182,363
50-642000-000	BUILDING SERVICES	10,147,322	9,332,880	9,326,198	8,974,530
50-643000-000	GROUNDS SERVICES	1,136,782	1,129,722	1,129,722	1,129,722
50-645000-000	VEHICLE SERVICES	348,989	344,376	351,826	301,944
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	380,480	407,219	404,446	404,507
	SUBTOTAL	12,191,127	11,402,852	11,402,852	10,993,066
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	4,641,050	4,564,724	3,394,363	4,266,887
50-682000-000	INSTRUCTIONAL SUPPORT	1,716,354	1,650,959	1,695,470	1,578,664
50-683000-000	ADMINISTRATION	1,073,939	1,073,568	1,101,135	939,549
50-686000-000	OPERATIONS & MAINTENANCE	1,974,357	1,576,071	1,586,565	1,496,746
50-689050-000	OTHER PROGRAMS - GRANTS	86,296	90,448	90,448	87,687
	SUBTOTAL	9,491,996	8,955,770	7,867,981	8,369,533
TOTAL SCHOOL OPERATING FUND:		122,147,882	121,659,527	127,234,056	115,027,267

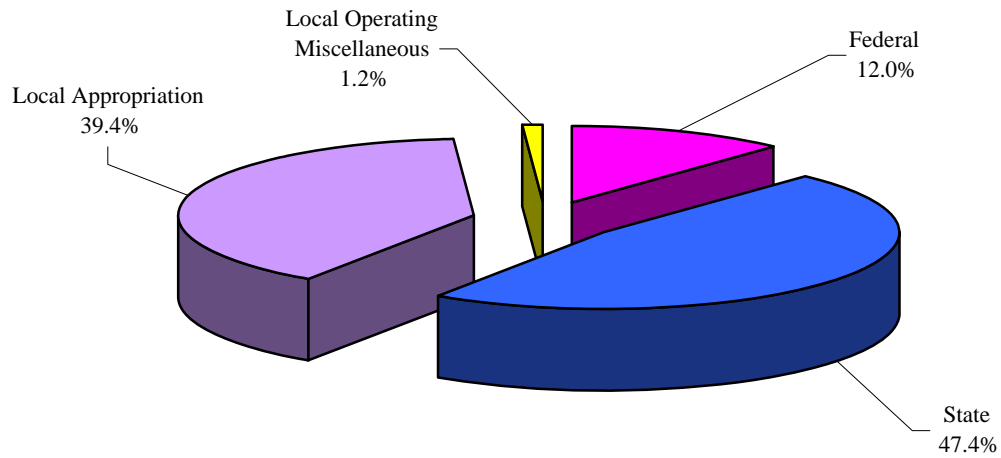
SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

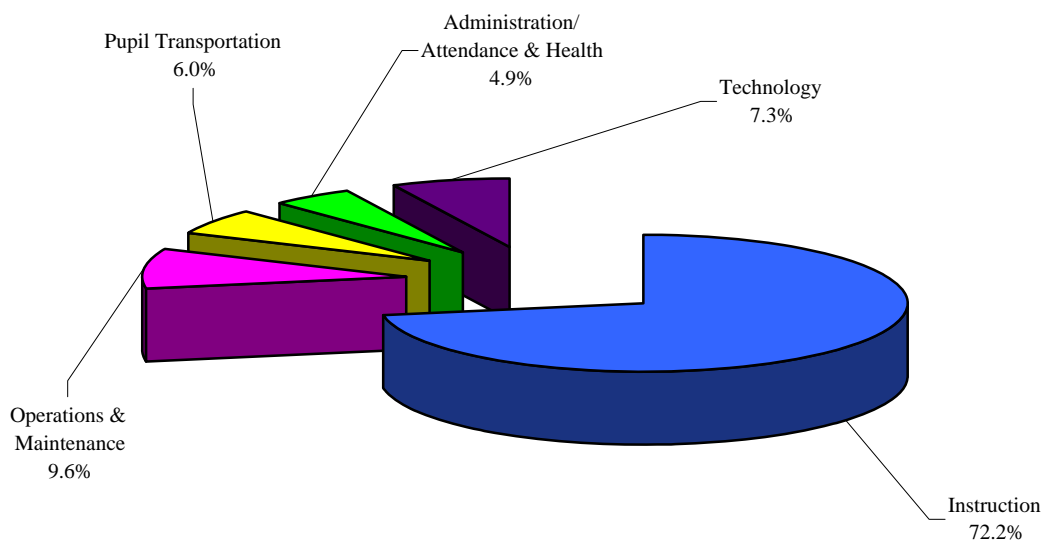
		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
FOOD SERVICES					
53-651000-000	FOOD SERVICES	4,139,471	5,012,098	5,012,098	5,012,098
	FOOD SERVICES	4,139,471	5,012,098	5,012,098	5,012,098
CAPITAL PROJECTS					
FUND 70	CAPITAL PROJECTS	5,889,016	5,372,000	5,372,000	3,600,000
	CAPITAL PROJECTS	5,889,016	5,372,000	5,372,000	3,600,000
TOTAL ALL FUNDS		132,176,369	132,043,625	137,618,154	123,639,365

York County School Division School Operating Fund FY 2011 School Board Proposed

Revenues by Source



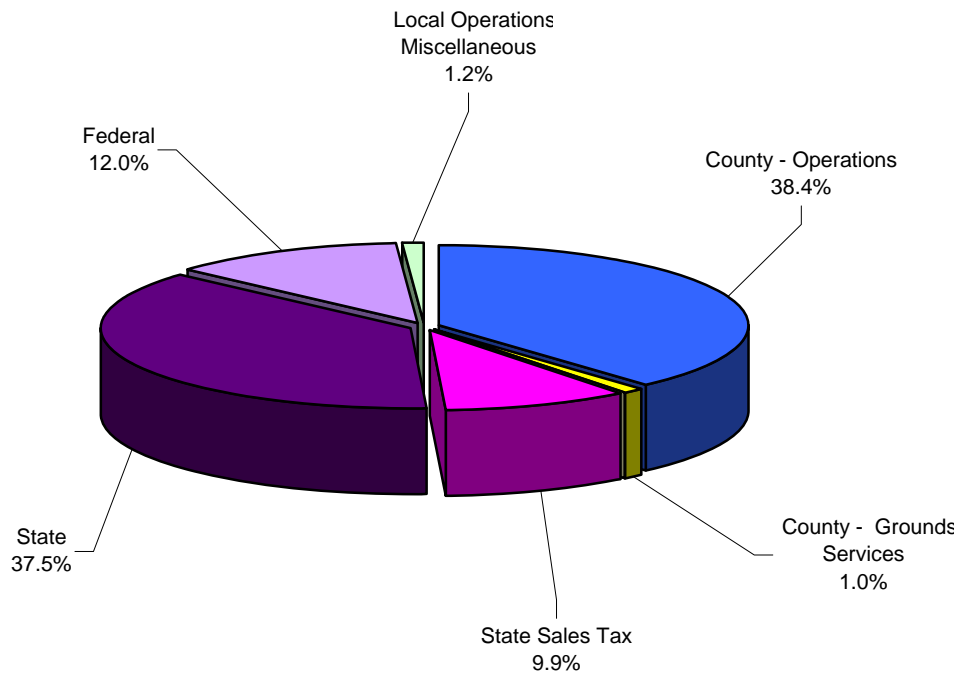
Expenditures by Major Category



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OPERATING FUND REVENUE

Operating Fund Support by Sources - FY11



State revenue (including state sales tax) is the largest funding source of the operating budget, comprising 47.4% of the total. The second largest funding source (39.4%) is County funding for operations and ground services.

Federal funding comprises 12.0% of the budget and miscellaneous revenue accounts for 1.2%. The revenue detail for the Operating Fund is shown on the following six pages.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

REVENUE

Local Revenue

Interest On Deposits

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

Rental of Land/Building

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

Use of Vehicles/Buses

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

Property Lease

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

Sale of Equipment/Tools

Proceeds from the auction of used school equipment.

Debt Services Reimbursement – New Horizons

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

Pupil Fees

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

Tuition/Day School

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

Tuition/Summer School

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

Insurance Recovery

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	104,558	158,700	158,700	106,000
30315-2010	RENTAL OF LAND/BUILDINGS	202,453	200,000	200,000	200,000
30315-2020	USE OF VEHICLES/BUSES	62,687	60,000	60,000	60,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	19,172	7,500	7,500	7,500
30315-2022	USE OF BAILEY FIELD	0	3,000	3,000	0
30315-2024	USE OF LLLC LAB	8,826	8,800	8,800	8,800
30315-2025	VHSL	46,728	0	0	0
30315-2026	PROPERTY LEASE	203,523	185,000	185,000	205,000
30315-2030	PRINTING REVENUE	9,136	0	0	0
30315-2060	SALE OF EQUIP/TOOLS	20,739	10,000	10,000	15,000
30315-2065	SALE OF BUSES	1,349	14,848	14,848	9,466
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	111,834	112,052	112,052	112,134
	SUBTOTAL	791,005	759,900	759,900	723,900
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	57,526	67,000	67,000	58,000
30316-7420	TUITION/DAY SCHOOL	282,432	165,000	165,000	280,000
30316-7440	TUITION/SUMMER SCHOOL	156,498	130,000	130,000	180,500
30316-7460	REVERSE PRESCHOOL TUITION	12,150	0	0	0
	SUBTOTAL	508,606	362,000	362,000	518,500
LOCAL MISCELLANEOUS					
30318-2155	SUBSTITUTE REFUNDS	912	0	0	0
30318-2525	PROJECT GRADUATION	6,000	0	0	0
30318-2990	LOCAL, MISCELLANEOUS GRANTS	10,208	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	375	2,500	2,500	2,500
30318-3015	INSURANCE RECOVERY	64,525	50,000	50,000	50,000
30318-3020	MISCELLANEOUS REVENUE	22,588	18,000	18,000	20,000
	SUBTOTAL	104,608	70,500	70,500	72,500
	TOTAL REVENUE-LOCAL SOURCE	1,404,219	1,192,400	1,192,400	1,314,900

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

REVENUE

State Revenue

Basis of State Revenue

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

State Sales Tax

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

State Basic Aid

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

Lottery Funds

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

Gifted Education - SOQ

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

Remedial Programs

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

Special Education - SOQ

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

Vocational Education - SOQ

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

Employer Share Benefits

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	10,473,203	11,930,331	11,930,331	11,363,928
30324-2020	BASIC AID	42,428,319	37,764,736	35,173,959	32,575,685
30324-2023	COMPOSITE INDEX HOLD HARMLESS	0	0	0	635,502
30324-2025	LOTTERY	646,659	0	0	0
30324-2040	ADULT EDUCATION	8,315	3,712	3,712	3,712
30324-2050	FOSTER HOME CHILDREN	93,181	55,000	55,000	63,643
30324-2070	GIFTED EDUCATION - SOQ	364,858	365,364	365,364	355,679
30324-2080	REMEDIAL PROGRAMS	227,023	227,338	227,338	237,119
30324-2081	REMEDIAL SUMMER SCHOOL	122,327	124,634	124,634	135,607
30324-2083	READING INTERVENTION	80,104	80,104	80,104	72,428
30324-2085	ENROLLMENT LOSS	19,345	0	0	0
30324-2120	SPECIAL EDUCATION-SOQ	3,097,242	3,101,534	3,101,534	3,129,976
30324-2123	HOMEBOUND	24,448	28,862	28,862	27,252
30324-2125	COMPREHENSIVE SERVICES ACT	183,210	200,000	200,000	200,000
30324-2140	FREE TEXTBOOKS	960,956	962,288	962,288	124,357
30324-2155	SUBSTITUTE TEACHERS	230	0	0	0
30324-2170	VOC ED-SOQ	389,182	389,722	389,722	442,623
30324-2200	SPECIAL ED SUPPORT	456,371	346,122	346,122	558,248
30324-2230	SOCIAL SECURITY	1,921,588	1,924,250	1,924,250	1,881,147
30324-2231	VRS RETIREMENT BENEFITS	2,481,037	2,476,356	2,476,356	1,114,461
30324-2232	VRS GROUP LIFE BENEFITS	81,080	64,954	64,954	71,136
30324-2530	OTHER CATEGORY/VOC ED	25,542	23,742	23,742	20,077
30324-2540	CAREER SWITCHERS PROGRAM	7,500	0	0	0
30324-2650	AT RISK	56,125	51,742	51,742	74,162
30324-2660	NATIONAL BOARD CERTIFICATION	20,000	0	0	0
30324-2750	K-3 INITIATIVE	201,899	202,013	202,013	0
30324-2751	SOL ALGEBRA READINESS	33,968	33,968	33,968	35,161
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2810	PRE-SCHOOL INITIATIVE	0	25,000	25,000	15,055
30324-2815	ADDITIONAL STATE SUPPORT	0	737,792	737,792	0
30324-2900	TEXTBOOKS - LOTTERY FUNDS	0	0	0	290,919
30324-2990	MISCELLANEOUS GRANTS, STATE	201,229	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	133,138	149,430	149,430	92,779
TOTAL REVENUE-COMMONWEALTH		64,738,079	62,270,690	59,679,913	54,522,352

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

REVENUE

Federal Revenues

Title I – Part A

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

Title II – Part A

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

Title II – Part D

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

Title IV – Part A

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

Title V – Part A

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

ARRA – Stimulus Grant

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

Impact Aid

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

Heavily Impacted Funds

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

Title VIB

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

Transfers-Other Funds

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
REVENUE-FEDERAL					
30333-2020	TITLE I - PART A	330,678	379,877	355,915	355,915
30333-2040	ADULT EDUCATION	33,048	31,000	31,000	31,000
30333-2050	TITLE II - PART A	307,096	287,270	286,654	286,653
30333-2060	TITLE II - PART D	7,342	6,139	6,346	6,346
30333-2065	TITLE III - PART A	19,158	24,543	24,862	24,862
30333-2070	TITLE IV - PART A	25,798	22,497	21,152	21,151
30333-2080	TITLE V - PART A	0	12,881	0	0
30333-2084	ARRA SFSF BASIC AID	0	0	2,590,777	0
30333-2085	FEDERAL SFSF STIMULUS GRANT	0	0	4,169,407	0
30333-2086	TITLE VIB SCHOOL AGE STIMULUS GRANT	0	0	1,359,354	0
30333-2087	TITLE VIB PRE-SCHOOL STIMULUS GRANT	0	0	45,768	0
30333-2120	IMPACT AID	7,818,161	9,300,000	9,300,000	9,300,000
30333-2135	DOD-HEAVILY IMPACTED	596,468	600,000	600,000	790,000
30333-2150	MEDICAID REIMBURSEMENT	110,427	0	0	0
30333-2190	TITLE VIB	1,938,600	1,921,398	1,921,398	2,163,256
30333-2290	NJROTC	114,170	105,000	105,000	105,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	142,242	769,735	808,013	769,735
TOTAL REVENUE-FEDERAL		11,443,188	13,460,340	21,625,646	13,853,918
TRANSFERS-OTHER FUNDS					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	43,599,315	43,606,375	43,606,375	44,206,375
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,136,782	1,129,722	1,129,722	1,129,722
TOTAL TRANSFERS-OTHER FUNDS		44,736,097	44,736,097	44,736,097	45,336,097
TOTAL SCHOOL OPERATING FUND		122,321,583	121,659,527	127,234,056	115,027,267

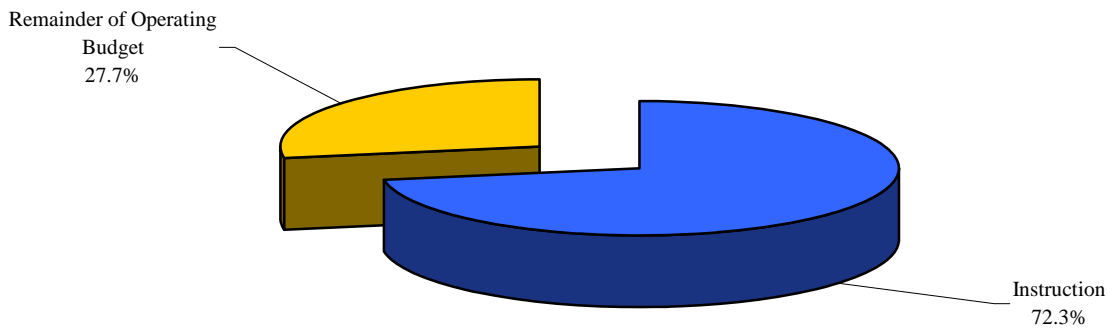
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INSTRUCTION

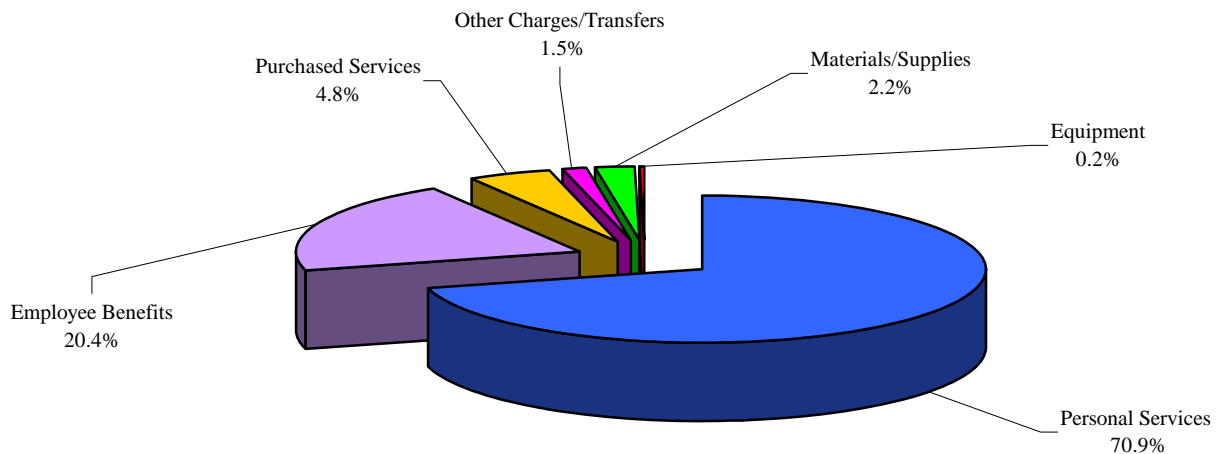
The Instruction category of the budget provides for programs and services dealing directly with the interaction between teachers and students. This category also includes activities associated with the principal’s office, curriculum development, and instructional staff training.

The Instruction category comprises 72.3% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 91% of the Instruction category budget is directed towards compensation of staff (Personal Services 70.9% plus Employee Benefits 20.4%). The remaining 8.7% covers such items as instructional supplies, equipment and purchased services. The Instruction category budget reflects a decrease of \$11,729,218 or 12.4% (from \$94,836,261 in FY10E to \$83,107,043 in FY11). The charts below and on the next page depict this information.

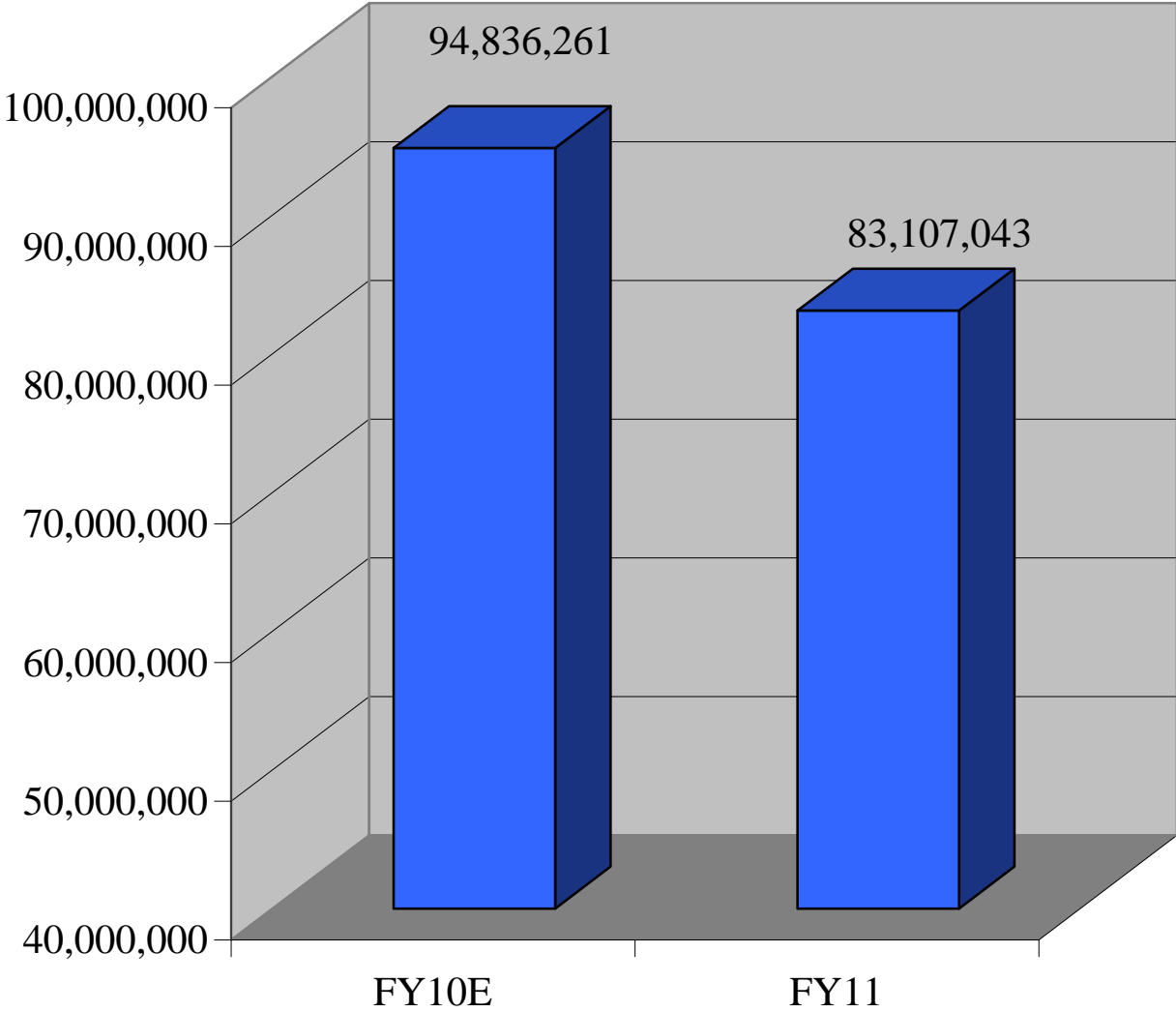
Instruction Category as a Percent of Operating Budget for FY2011



Instruction Category by Major Object for FY2011



Budget Comparison of Instruction Category



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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	44	44	44	44
Para-Educators	42	42	45	45

ADDITIONAL INFORMATION:

FY 08 student enrollment 880

FY 09 student enrollment 886

FY 10 student enrollment 819

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,087,270	1,997,803	2,087,303	2,037,303
1141	Para-Educator Salaries	748,765	735,203	790,005	766,700
	Subtotal	2,836,035	2,733,006	2,877,308	2,804,003
EMPLOYEE BENEFITS					
2100	FICA	205,124	209,075	220,115	216,315
2200	VRS Retirement	418,234	405,851	427,281	263,786
2300	Health Insurance	312,290	249,113	343,420	350,975
2400	Group Life Insurance	23,005	21,591	22,729	7,491
2800	Other Benefits	13,511	13,392	14,098	13,858
	Subtotal	972,164	899,022	1,027,643	852,425
MATERIALS/SUPPLIES					
6030	Textbooks	14,282	15,000	3,049	15,000
6900	Other Educational Supplies	20,931	27,242	27,242	27,242
	Subtotal	35,213	42,242	30,291	42,242
EQUIPMENT					
8911	Furniture/Equipment-Additional	797	650	650	350
8921	Furniture/Equipment-Replacement	3,931	4,234	4,234	3,534
	Subtotal	4,728	4,884	4,884	3,884
	TOTAL	3,848,140	3,679,154	3,940,126	3,702,554

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	48	48	43	43
Para-Educators	1.5	1.5	1	1

ADDITIONAL INFORMATION:

FY 08 student enrollment 835

FY 09 student enrollment 872

FY 10 student enrollment 830

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

PERSONAL SERVICES					
1121	Teacher Salaries	2,278,096	2,281,076	2,076,096	2,076,096
1141	Para-Educator Salaries	15,528	22,348	8,661	8,406
	Subtotal	2,293,624	2,303,424	2,084,757	2,084,502
EMPLOYEE BENEFITS					
2100	FICA	171,938	176,212	159,487	159,487
2200	VRS Retirement	344,117	342,058	309,588	198,653
2300	Health Insurance	173,398	193,143	174,856	178,703
2400	Group Life Insurance	18,924	18,197	16,471	5,837
2800	Other Benefits	11,385	11,287	10,245	10,245
	Subtotal	719,762	740,897	670,647	552,925
MATERIALS/SUPPLIES					
6030	Textbooks	25,222	25,000	0	25,000
6900	Other Educational Supplies	20,786	25,563	25,563	25,563
	Subtotal	46,008	50,563	25,563	50,563
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,388	700	700	1,000
8921	Furniture/Equipment-Replacement	2,826	4,782	4,782	4,034
	Subtotal	4,214	5,482	5,482	5,034
TOTAL		3,063,608	3,100,366	2,786,449	2,693,024

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	42	42	42	42
Para-Educators	0	0	2	2

ADDITIONAL INFORMATION:

FY 08 student enrollment 929

FY 09 student enrollment 863

FY 10 student enrollment 891

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,989,238	2,072,294	1,989,294	1,989,294
1141	Para-Educator Salaries	0	0	27,468	26,658
	Subtotal	1,989,238	2,072,294	2,016,762	2,015,952
EMPLOYEE BENEFITS					
2100	FICA	147,253	158,530	154,282	154,282
2200	VRS Retirement	297,407	307,736	299,491	192,120
2300	Health Insurance	188,138	194,509	201,921	206,363
2400	Group Life Insurance	16,323	16,371	15,931	5,645
2800	Other Benefits	10,435	10,154	9,881	9,881
	Subtotal	659,556	687,300	681,506	568,291
MATERIALS/SUPPLIES					
6030	Textbooks	104,397	25,000	0	25,000
6900	Other Educational Supplies	18,993	27,146	27,146	27,146
	Subtotal	123,390	52,146	27,146	52,146
EQUIPMENT					
8911	Furniture/Equipment-Additional	807	400	400	400
8921	Furniture/Equipment-Replacement	2,985	3,522	3,522	3,262
	Subtotal	3,792	3,922	3,922	3,662
	TOTAL	2,775,976	2,815,662	2,729,336	2,640,051

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Teachers	42	42	38	38
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 08 student enrollment 859

FY 09 student enrollment 948

FY 10 student enrollment 853

CODE: 50-611011-040

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,040,587	2,044,650	1,883,050	1,883,050
1141	Para-Educator Salaries	14,019	18,352	14,352	13,929
	Subtotal	2,054,606	2,063,002	1,897,402	1,896,979
EMPLOYEE BENEFITS					
2100	FICA	150,452	157,820	145,154	145,154
2200	VRS Retirement	307,614	306,356	281,766	180,782
2300	Health Insurance	257,594	226,574	267,034	272,909
2400	Group Life Insurance	16,913	16,298	14,990	5,312
2800	Other Benefits	10,218	10,109	9,321	9,321
	Subtotal	742,791	717,157	718,265	613,478
MATERIALS/SUPPLIES					
6030	Textbooks	28,302	26,000	0	26,000
6900	Other Educational Supplies	17,374	24,730	24,730	24,730
	Subtotal	45,676	50,730	24,730	50,730
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	400	400	400
8921	Furniture/Equipment-Replacement	2,842	4,225	4,225	3,134
	Subtotal	2,842	4,625	4,625	3,534
	TOTAL	2,845,915	2,835,514	2,645,022	2,564,721

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	37	37	43	43
Para-Educators	0	0	1	1

ADDITIONAL INFORMATION:

FY 08 student enrollment 911

FY 09 student enrollment 866

FY 10 student enrollment 945

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,684,513	1,709,178	1,931,578	1,931,578
1141	Para-Educator Salaries	0	0	13,734	13,329
	Subtotal	1,684,513	1,709,178	1,945,312	1,944,907
EMPLOYEE BENEFITS					
2100	FICA	125,984	130,752	148,813	148,813
2200	VRS Retirement	251,703	253,813	288,877	185,350
2300	Health Insurance	164,527	179,362	189,248	193,411
2400	Group Life Insurance	13,862	13,503	15,367	5,446
2800	Other Benefits	8,607	8,375	9,496	9,496
	Subtotal	564,683	585,805	651,801	542,516
MATERIALS/SUPPLIES					
6030	Textbooks	20,471	20,500	0	20,500
6900	Other Educational Supplies	19,818	24,260	24,260	24,260
	Subtotal	40,289	44,760	24,260	44,760
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	599	599	400
8921	Furniture/Equipment-Replacement	5,616	2,481	2,481	2,481
	Subtotal	5,616	3,080	3,080	2,881
TOTAL		2,295,101	2,342,823	2,624,453	2,535,064

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Teachers	41	41	40	40
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 08 student enrollment 922

FY 09 student enrollment 928

FY 10 student enrollment 894

CODE: 50-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,926,147	1,937,759	1,897,359	1,897,359
1141	Para-Educator Salaries	15,716	16,058	16,058	15,584
	Subtotal	1,941,863	1,953,817	1,913,417	1,912,943
EMPLOYEE BENEFITS					
2100	FICA	145,359	149,467	146,377	146,377
2200	VRS Retirement	289,774	290,142	284,143	182,303
2300	Health Insurance	152,027	142,173	155,782	159,209
2400	Group Life Insurance	15,958	15,435	15,116	5,356
2800	Other Benefits	9,716	9,574	9,382	9,382
	Subtotal	612,834	606,791	610,800	502,627
MATERIALS/SUPPLIES					
6030	Textbooks	21,637	20,000	0	20,000
6900	Other Educational Supplies	15,883	24,355	24,355	24,355
	Subtotal	37,520	44,355	24,355	44,355
EQUIPMENT					
8911	Furniture/Equipment-Additional	258	400	400	200
8921	Furniture/Equipment-Replacement	3,226	2,481	2,481	2,481
	Subtotal	3,484	2,881	2,881	2,681
	TOTAL	2,595,701	2,607,844	2,551,453	2,462,606

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	10	10	10	10
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ADDITIONAL INFORMATION:

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

In FY 08 the number of students receiving this instruction on a weekly basis is 5,336.

In FY 09 the number of students receiving this instruction on a weekly basis is 5,363.

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

CODE: 50-611011-070

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	485,597	488,921	488,921	488,921
	Subtotal	485,597	488,921	488,921	488,921
	EMPLOYEE BENEFITS				
2100	FICA	35,573	37,402	37,402	37,402
2200	VRS Retirement	72,000	72,605	72,605	46,594
2300	Health Insurance	62,100	41,040	66,087	67,541
2400	Group Life Insurance	3,965	3,862	3,862	1,369
2800	Other Benefits	2,469	2,396	2,396	2,396
	Subtotal	176,107	157,305	182,352	155,302
	MATERIALS/SUPPLIES				
6050	Art Supplies	28,151	33,610	33,610	33,390
6900	Other Educational Supplies	9,206	10,500	10,500	8,500
	Subtotal	37,357	44,110	44,110	41,890
	TOTAL	699,061	690,336	715,383	686,113

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	10	10	10	10
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ADDITIONAL INFORMATION:

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

In FY 08 the number of students receiving this instruction on a weekly basis is 5,336.

In FY 09 the number of students receiving this instruction on a weekly basis is 5,363.

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

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	457,413	457,342	457,342	457,342
	Subtotal	457,413	457,342	457,342	457,342
	EMPLOYEE BENEFITS				
2100	FICA	33,269	34,987	34,987	34,987
2200	VRS Retirement	68,287	67,915	67,915	43,585
2300	Health Insurance	66,048	67,981	70,671	72,226
2400	Group Life Insurance	3,761	3,613	3,613	1,281
2800	Other Benefits	2,262	2,241	2,241	2,241
	Subtotal	173,627	176,737	179,427	154,320
	MATERIALS/SUPPLIES				
6040	Music Supplies	9,227	11,600	11,600	11,600
	Subtotal	9,227	11,600	11,600	11,600
	TOTAL	640,267	645,679	648,369	623,262

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	10	10	10	10
Para-Educators	3	3	3	3

ADDITIONAL INFORMATION:

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

In FY 08 the number of students receiving this instruction on a weekly basis is 5,336.

In FY 09 the number of students receiving this instruction on a weekly basis is 5,363.

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

CODE: 50-611011-090

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	513,584	511,901	513,601	513,601
1141	Para-Educator Salaries	54,009	54,267	54,267	52,666
	Subtotal	567,593	566,168	567,868	566,267
	EMPLOYEE BENEFITS				
2100	FICA	42,148	43,312	43,442	43,442
2200	VRS Retirement	84,788	84,076	84,328	53,965
2300	Health Insurance	69,532	65,122	74,382	76,018
2400	Group Life Insurance	4,669	4,473	4,486	1,586
2800	Other Benefits	2,805	2,774	2,782	2,782
	Subtotal	203,942	199,757	209,420	177,793
	MATERIALS/SUPPLIES				
6060	Physical Ed Supplies	7,610	11,800	11,800	11,800
	Subtotal	7,610	11,800	11,800	11,800
	TOTAL	779,145	777,725	789,088	755,860

REGULAR EDUCATION - ELEMENTARY - LEP

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Tutors/Technicians (FTE's are hourly based)

1.5	1.5	1.5	1.5
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ADDITIONAL INFORMATION:

FY 08 student enrollment 124

FY 09 student enrollment 145

FY 10 student enrollment 157

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

CODE: 50-611011-100

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1143	Technical Salaries	116,376	56,573	56,573	127,008
	Subtotal	116,376	56,573	56,573	127,008
	EMPLOYEE BENEFITS				
2100	FICA	8,903	4,328	4,328	4,328
2800	Other Benefits	125	125	125	125
	Subtotal	9,028	4,453	4,453	4,453
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	16	7,120	7,120	5,000
	Subtotal	16	7,120	7,120	5,000
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	0	0	6,800
	Subtotal	0	0	0	6,800
	TOTAL	125,420	68,146	68,146	143,261

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Teachers	16	16	16	16
Para-Educators	7	7	11	11

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

PERSONAL SERVICES					
1121	Teacher Salaries	900,463	905,074	905,074	905,074
1141	Para-Educator Salaries	112,686	120,374	175,310	170,138
1500	Substitute Salaries	0	3,700	3,700	0
1625	Stipends	0	1,000	1,000	0
	Subtotal	1,013,149	1,030,148	1,085,084	1,075,212
EMPLOYEE BENEFITS					
2100	FICA	75,272	78,737	82,941	82,651
2200	VRS Retirement	149,869	152,279	160,439	102,468
2300	Health Insurance	94,460	101,968	107,149	109,506
2400	Group Life Insurance	8,253	8,101	8,533	3,011
2800	Other Benefits	5,087	5,025	5,293	5,293
	Subtotal	332,941	346,110	364,355	302,929
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	7,401	11,000	11,000	0
	Subtotal	7,401	11,000	11,000	0
OTHER CHARGES					
5504	Travel	0	0	0	1,000
5506	Employee Development	0	0	0	3,000
5902	Curriculum Development	0	1,000	1,000	0
	Subtotal	0	1,000	1,000	4,000
MATERIALS/SUPPLIES					
6080	Remedial Reading Supplies	41,087	25,000	25,000	28,000
6900	Other Educational Supplies	14,869	30,250	30,250	38,549
	Subtotal	55,956	55,250	55,250	66,549
	TOTAL	1,409,447	1,443,508	1,516,689	1,448,690

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611011-125

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	2,426	2,400	2,400	2,400
	Subtotal	2,426	2,400	2,400	2,400
	EMPLOYEE BENEFITS				
2100	FICA	186	0	0	184
	Subtotal	186	0	0	184
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	15,150	19,600	19,600	19,416
	Subtotal	15,150	19,600	19,600	19,416
	TOTAL	17,762	22,000	22,000	22,000

REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
N/A	0	0	0	0

CODE: 50-611011-130

ACCT# DESCRIPTION

PURCHASED SERVICES					
3881	Fees For Services	54,704	6,700	6,700	4,200
3900	Miscellaneous Contractual Services	5,790	1,000	1,000	0
	Subtotal	60,494	7,700	7,700	4,200
	TOTAL	60,494	7,700	7,700	4,200

REGULAR EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	10	10	10	9
Para-Educators	50.5	42.5	32	32
Technical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 ACI (Assessment, Compliance & Intervention Coordinator) FTE.

CODE: 50-611011-140

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	563,420	564,527	564,527	520,293
1141	Para-Educator Salaries	931,021	841,749	786,842	763,630
1143	Technical Salaries	41,190	42,192	42,192	42,192
1152	Cafeteria Monitor	5,706	0	0	0
1154	Differential Pay	0	50,000	50,000	0
1500	Substitute Salaries	494,041	519,920	499,920	499,920
1600	Supplements	99,666	157,700	157,700	157,700
1625	Stipends	32,525	49,700	49,700	10,000
	Subtotal	2,167,569	2,225,788	2,150,881	1,993,735
EMPLOYEE BENEFITS					
2100	FICA	160,516	169,700	163,965	159,539
2200	VRS Retirement	618,186	609,518	598,389	126,981
2300	Health Insurance	191,538	167,139	188,078	189,216
2400	Group Life Insurance	12,372	11,842	11,255	3,770
2700	Retiree Health Insurance	765,941	288,086	288,086	288,086
2800	Other Benefits	11,413	10,749	10,386	10,193
	Subtotal	1,759,966	1,257,034	1,260,159	777,785
PURCHASED SERVICES					
3500	Printing	34,117	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	29,434	26,000	26,000	26,000
	Subtotal	63,551	56,000	56,000	56,000
OTHER CHARGES					
5504	Travel	4,850	0	0	0
	Subtotal	4,850	0	0	0
MATERIALS/SUPPLIES					
6030	Textbooks	5,225	0	0	0
6070	Testing Materials	47,584	48,300	48,300	40,300
6900	Other Educational Supplies	10,896	20,320	20,320	12,500
	Subtotal	63,705	68,620	68,620	52,800
EQUIPMENT					
8921	Furniture/Equipment-Replacement	48,020	6,800	6,800	800
	Subtotal	48,020	6,800	6,800	800
TRANSFERS					
9306	Transfer to County-VRS Retiree Debt	0	0	0	443,000
	Subtotal	0	0	0	443,000
TOTAL		4,107,661	3,614,242	3,542,460	3,324,120

REGULAR EDUCATION - MIDDLE - ENCORE

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	26.9	26.9	26.4	26.4
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ADDITIONAL INFORMATION:

FY 08 student enrollment 4,982

FY 09 student enrollment 5,743

FY 10 student enrollment 5,132

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

	PERSONAL SERVICES				
1121	Teacher Salaries	1,297,378	1,291,739	1,277,239	1,277,239
	Subtotal	1,297,378	1,291,739	1,277,239	1,277,239
	EMPLOYEE BENEFITS				
2100	FICA	86,972	98,818	97,709	97,709
2200	VRS Retirement	169,645	191,823	189,669	121,721
2300	Health Insurance	151,567	157,940	164,054	167,663
2400	Group Life Insurance	9,342	10,205	10,091	3,576
2800	Other Benefits	6,508	6,330	6,262	6,262
	Subtotal	424,034	465,116	467,785	396,931
	PURCHASED SERVICES				
3370	Contract Maint/Music Instruments	6,995	8,200	8,200	8,200
	Subtotal	6,995	8,200	8,200	8,200
	MATERIALS/SUPPLIES				
6030	Textbooks	264	15,000	15,000	15,000
6040	Music Supplies	6,905	16,800	16,800	16,800
6050	Art Supplies	7,555	12,558	12,558	12,558
6900	Other Educational Supplies	7,234	12,848	12,848	12,848
	Subtotal	21,958	57,206	57,206	57,206
	EQUIPMENT				
8911	Furniture/Equipment-Additional	7,464	15,000	15,000	15,000
	Subtotal	7,464	15,000	15,000	15,000
	TOTAL	1,757,829	1,837,261	1,825,430	1,754,576

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	125.43	125.43	125.5	125.5
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ADDITIONAL INFORMATION:

FY 08 student enrollment:

Grade 6: 995

Grade 7: 1,030

Grade 8: 1,111

Total: 3,136

FY 09 student enrollment:

Grade 6: 973

Grade 7: 990

Grade 8: 1,071

Total: 3,034

FY 10 student enrollment:

Grade 6: 966

Grade 7: 985

Grade 8: 994

Total: 2,945

CODE: 50-611012-160

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	6,002,875	6,245,145	6,228,146	6,242,258
1625	Stipends	1,400	1,400	1,400	1,400
	Subtotal	6,004,275	6,246,545	6,229,546	6,243,658
EMPLOYEE BENEFITS					
2100	FICA	446,703	475,258	475,474	475,474
2200	VRS Retirement	883,459	922,352	920,524	598,732
2300	Health Insurance	678,645	723,954	720,839	736,954
2400	Group Life Insurance	50,433	49,068	49,090	17,591
2800	Other Benefits	30,982	30,435	30,448	30,448
	Subtotal	2,090,222	2,201,067	2,196,375	1,859,199
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	18,631	20,755	20,755	20,755
6030	Textbooks	380,742	40,000	0	40,000
6060	Physical Ed Supplies	5,998	7,344	7,344	7,344
6900	Other Educational Supplies	116,536	128,339	128,339	85,620
	Subtotal	521,907	196,438	156,438	153,719
	TOTAL	8,616,404	8,644,050	8,582,359	8,256,576

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Para-Educators	4	4	4	4
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CODE: 50-611012-170**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1141	Para-Educator Salaries	66,877	69,207	69,207	67,165
	Subtotal	66,877	69,207	69,207	67,165
	EMPLOYEE BENEFITS				
2100	FICA	4,833	5,294	5,294	5,294
2200	VRS Retirement	8,029	10,277	10,277	6,401
2300	Health Insurance	11,584	6,052	12,493	12,768
2400	Group Life Insurance	442	547	547	188
2800	Other Benefits	337	339	339	339
	Subtotal	25,225	22,509	28,950	24,990
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	50,000	50,000	50,000
	Subtotal	0	50,000	50,000	50,000
	TOTAL	92,102	141,716	148,157	142,155

REGULAR EDUCATION - MIDDLE - LEP

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	0.5	0.5	0	0
Tutors/Technicians (FTE's are hourly based)	1	1	1	1

ADDITIONAL INFORMATION:

FY 08 student enrollment 38

FY 09 student enrollment 35

FY 10 student enrollment 60

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

CODE: 50-611012-190

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	0	18,265	0	0
1143	Technical Salaries	10,035	25,901	25,901	31,104
	Subtotal	10,035	44,166	25,901	31,104
EMPLOYEE BENEFITS					
2100	FICA	768	3,378	1,981	1,981
2200	VRS Retirement	0	2,825	0	0
2400	Group Life Insurance	0	175	0	0
2800	Other Benefits	185	185	96	96
	Subtotal	953	6,563	2,077	2,077
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	5,040	5,040	2,000
	Subtotal	0	5,040	5,040	2,000
TOTAL		10,988	55,769	33,018	35,181

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 08 student enrollment 47

FY 09 student enrollment 54

FY 10 student enrollment 56

CODE: 50-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	40,737	40,688	40,688	40,688
1625	Stipends	3,400	3,717	3,717	3,717
	Subtotal	44,137	44,405	44,405	44,405
EMPLOYEE BENEFITS					
2100	FICA	3,383	3,421	3,421	3,421
2200	VRS Retirement	6,066	6,042	6,042	3,878
2400	Group Life Insurance	334	321	321	114
2800	Other Benefits	201	199	199	199
	Subtotal	9,984	9,983	9,983	7,612
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,499	5,000	5,000	5,000
	Subtotal	4,499	5,000	5,000	5,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	4,986	5,000	5,000	5,000
	Subtotal	4,986	5,000	5,000	5,000
TOTAL		63,606	64,388	64,388	62,017

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	4,300	4,800	4,800	4,800
	Subtotal	4,300	4,800	4,800	4,800
	TOTAL	4,300	4,800	4,800	4,800

REGULAR EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	10	10	10	10
Para-Educators	2	2	3	3
Cafeteria Monitors	3	3	3	3

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 para-educator FTE.

CODE: 50-611012-220

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	500,508	500,483	500,483	500,483
1141	Para-Educator Salaries	29,460	33,661	47,395	45,997
1152	Cafeteria Monitor	14,986	15,178	15,178	15,178
1500	Substitute Salaries	227,528	257,868	242,570	242,570
1600	Supplements	129,198	145,367	145,367	145,367
1625	Stipends	11,924	55,825	55,825	8,000
	Subtotal	913,604	1,008,382	1,006,818	957,595
EMPLOYEE BENEFITS					
2100	FICA	68,827	76,970	76,851	75,560
2200	VRS Retirement	77,677	81,574	81,342	54,752
2300	Health Insurance	40,485	22,905	44,730	45,714
2400	Group Life Insurance	4,278	4,340	4,327	1,690
2800	Other Benefits	4,881	4,822	4,814	4,814
	Subtotal	196,148	190,611	212,064	182,530
PURCHASED SERVICES					
3500	Printing	34,156	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	16,286	15,000	15,000	15,000
	Subtotal	50,442	45,000	45,000	45,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,201	5,200	5,200	5,200
6070	Testing Materials	400	5,000	5,000	0
6900	Other Educational Supplies	4,226	10,853	10,853	10,853
	Subtotal	9,827	21,053	21,053	16,053
EQUIPMENT					
8911	Furniture/Equipment-Additional	16,995	12,678	12,678	12,678
8921	Furniture/Equipment-Replacement	55,698	24,730	24,730	24,730
	Subtotal	72,693	37,408	37,408	37,408
TOTAL		1,242,714	1,302,454	1,322,343	1,238,586

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	11	11	11	11
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ADDITIONAL INFORMATION:

FY 08 student enrollment 1,365

FY 09 student enrollment 1,272

FY 10 student enrollment 1,292

CODE: 50-611013-230

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	480,784	483,495	483,495	483,495
	Subtotal	480,784	483,495	483,495	483,495
	EMPLOYEE BENEFITS				
2100	FICA	35,685	36,987	36,987	36,987
2200	VRS Retirement	71,685	71,799	71,799	46,077
2300	Health Insurance	43,637	28,824	46,691	47,718
2400	Group Life Insurance	3,948	3,820	3,820	1,354
2800	Other Benefits	2,489	2,369	2,369	2,369
	Subtotal	157,444	143,799	161,666	134,505
	MATERIALS/SUPPLIES				
6050	Art Supplies	11,945	13,600	13,600	13,600
	Subtotal	11,945	13,600	13,600	13,600
	TOTAL	650,173	640,894	658,761	631,600

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	8.17	8.17	8.17	8.17
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ADDITIONAL INFORMATION:

FY 08 student enrollment 894

FY 09 student enrollment 927

FY 10 student enrollment 928

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

	PERSONAL SERVICES				
1121	Teacher Salaries	444,282	432,438	444,338	444,338
	Subtotal	444,282	432,438	444,338	444,338
	EMPLOYEE BENEFITS				
2100	FICA	32,914	33,082	33,992	33,992
2200	VRS Retirement	62,175	64,217	65,984	42,345
2300	Health Insurance	55,768	58,346	48,972	50,049
2400	Group Life Insurance	3,424	3,416	3,510	1,254
2800	Other Benefits	2,190	2,119	2,177	2,177
	Subtotal	156,471	161,180	154,635	129,817
	PURCHASED SERVICES				
3370	Contract Maint/Music Instruments	8,518	10,000	10,000	10,000
	Subtotal	8,518	10,000	10,000	10,000
	MATERIALS/SUPPLIES				
6040	Music Supplies	9,125	11,550	11,550	11,550
	Subtotal	9,125	11,550	11,550	11,550
	EQUIPMENT				
8911	Furniture/Equipment-Additional	17,153	17,000	17,000	17,000
	Subtotal	17,153	17,000	17,000	17,000
	TOTAL	635,549	632,168	637,523	612,705

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Teachers	40.29	40.29	40.29	40.29

ADDITIONAL INFORMATION:

FY 08 student enrollment 4,855

FY 09 student enrollment 4,575

FY 10 student enrollment 4,679

CODE: 50-611013-250

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,943,942	1,965,338	1,950,338	1,950,338
	Subtotal	1,943,942	1,965,338	1,950,338	1,950,338
EMPLOYEE BENEFITS					
2100	FICA	145,659	150,348	149,200	149,200
2200	VRS Retirement	284,581	291,853	289,625	185,867
2300	Health Insurance	185,068	195,182	185,890	189,980
2400	Group Life Insurance	15,672	15,526	15,408	5,461
2800	Other Benefits	9,798	9,630	9,557	9,557
	Subtotal	640,778	662,539	649,680	540,065
MATERIALS/SUPPLIES					
6030	Textbooks	30,218	31,000	0	31,000
6900	Other Educational Supplies	16,160	17,710	17,710	17,710
	Subtotal	46,378	48,710	17,710	48,710
	TOTAL	2,631,098	2,676,587	2,617,728	2,539,113

REGULAR EDUCATION - HIGH - LEP

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	0.5	0.5	1	1
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

ADDITIONAL INFORMATION:

FY 08 student enrollment 50

FY 09 student enrollment 45

FY 10 student enrollment 52

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

CODE: 50-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	67,798	18,365	38,565	38,565
1143	Technical Salaries	16,092	30,673	30,673	20,673
	Subtotal	83,890	49,038	69,238	59,238
EMPLOYEE BENEFITS					
2100	FICA	6,509	3,751	5,296	5,296
2200	VRS Retirement	10,095	2,841	5,841	6,472
2300	Health Insurance	276	0	0	0
2400	Group Life Insurance	556	176	335	335
2800	Other Benefits	138	138	234	234
	Subtotal	17,574	6,906	11,706	12,337
MATERIALS/SUPPLIES					
6030	Textbooks	0	8,800	8,800	1,800
6900	Other Educational Supplies	0	14,420	14,420	4,420
	Subtotal	0	23,220	23,220	6,220
TOTAL		101,464	79,164	104,164	77,795

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	36	36	36	36
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ADDITIONAL INFORMATION:

FY 08 student enrollment 4,249

FY 09 student enrollment 4,147

FY 10 student enrollment 7,805

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,777,568	1,741,453	1,777,653	1,777,653
	Subtotal	1,777,568	1,741,453	1,777,653	1,777,653
EMPLOYEE BENEFITS					
2100	FICA	131,539	133,221	135,990	135,990
2200	VRS Retirement	258,891	258,606	263,982	169,410
2300	Health Insurance	203,095	219,935	210,736	215,372
2400	Group Life Insurance	14,257	13,757	14,043	4,977
2800	Other Benefits	8,553	8,533	8,710	8,710
	Subtotal	616,335	634,052	633,461	534,459
MATERIALS/SUPPLIES					
6030	Textbooks	17,612	17,000	17,000	17,000
6900	Other Educational Supplies	55,732	13,256	13,256	9,881
	Subtotal	73,344	30,256	30,256	26,881
	TOTAL	2,467,247	2,405,761	2,441,370	2,338,993

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	35	35	35	35
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ADDITIONAL INFORMATION:

FY 08 student enrollment 4,209

FY 09 student enrollment 4,252

FY 10 student enrollment 5,213

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,672,435	1,712,689	1,682,689	1,682,689
1625	Stipends	1,400	1,750	1,750	1,750
	Subtotal	1,673,835	1,714,439	1,684,439	1,684,439
EMPLOYEE BENEFITS					
2100	FICA	124,430	106,155	103,860	103,860
2200	VRS Retirement	249,078	254,334	249,879	160,527
2300	Health Insurance	169,342	186,290	183,105	187,133
2400	Group Life Insurance	13,404	13,530	13,293	4,716
2800	Other Benefits	8,589	8,392	8,245	8,245
	Subtotal	564,843	568,701	558,382	464,481
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	40,596	46,000	46,000	46,000
6030	Textbooks	32,866	21,000	0	21,000
6900	Other Educational Supplies	8,139	6,146	6,146	4,796
	Subtotal	81,601	73,146	52,146	71,796
TOTAL		2,320,279	2,356,286	2,294,967	2,220,716

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	40	40	40	40
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ADDITIONAL INFORMATION:

FY 08 student enrollment 5,039

FY 09 student enrollment 4,995

FY 10 student enrollment 4,916

CODE: 50-611013-290

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,906,985	1,910,771	1,910,771	1,910,771
	Subtotal	1,906,985	1,910,771	1,910,771	1,910,771
	EMPLOYEE BENEFITS				
2100	FICA	142,382	146,174	146,174	146,174
2200	VRS Retirement	282,873	283,749	283,749	182,096
2300	Health Insurance	170,341	188,205	182,265	186,275
2400	Group Life Insurance	15,215	15,095	15,095	5,350
2800	Other Benefits	9,530	9,363	9,363	9,363
	Subtotal	620,341	642,586	636,646	529,258
	MATERIALS/SUPPLIES				
6030	Textbooks	12,202	16,500	16,500	16,500
6900	Other Educational Supplies	10,393	11,150	11,150	11,150
	Subtotal	22,595	27,650	27,650	27,650
	TOTAL	2,549,921	2,581,007	2,575,067	2,467,679

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	14.14	14.14	14	14
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ADDITIONAL INFORMATION:

FY 08 student enrollment 2,634

FY 09 student enrollment 2,686

FY 10 student enrollment 2,878

CODE: 50-611013-300

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	725,027	713,143	719,387	719,387
	Subtotal	725,027	713,143	719,387	719,387
	EMPLOYEE BENEFITS				
2100	FICA	53,792	54,555	55,032	55,032
2200	VRS Retirement	97,133	105,902	106,829	68,558
2300	Health Insurance	108,229	115,396	88,845	90,800
2400	Group Life Insurance	5,349	5,634	5,683	2,014
2800	Other Benefits	3,483	3,494	3,526	3,526
	Subtotal	267,986	284,981	259,915	219,930
	MATERIALS/SUPPLIES				
6030	Textbooks	0	10,000	10,000	10,000
6060	Physical Ed Supplies	7,151	7,764	7,764	7,764
	Subtotal	7,151	17,764	17,764	17,764
	TOTAL	1,000,164	1,015,888	997,066	957,081

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611013-310

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
6030	Textbooks	0	3,905	3,905	3,905
	Subtotal	0	3,905	3,905	3,905
	TOTAL	0	3,905	3,905	3,905

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	25.43	25.43	26.43	26.43
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ADDITIONAL INFORMATION:

FY 08 student enrollment 2,606

FY 09 student enrollment 2,636

FY 10 student enrollment 3,811

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,219,420	1,270,935	1,284,935	1,284,935
	Subtotal	1,219,420	1,270,935	1,284,935	1,284,935
EMPLOYEE BENEFITS					
2100	FICA	80,430	97,227	98,298	98,298
2200	VRS Retirement	156,705	188,734	190,813	122,454
2300	Health Insurance	118,307	102,874	153,542	156,920
2400	Group Life Insurance	8,630	10,040	10,151	3,598
2800	Other Benefits	6,415	6,228	6,296	6,296
	Subtotal	370,487	405,103	459,100	387,566
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	19,194	30,000	0	0
	Subtotal	19,194	30,000	0	0
MATERIALS/SUPPLIES					
6030	Textbooks	35,468	17,000	0	17,000
6900	Other Educational Supplies	10,725	33,104	5,250	5,250
	Subtotal	46,193	50,104	5,250	22,250
TOTAL		1,655,294	1,756,142	1,749,285	1,694,751

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 and 10 at risk of not graduating or graduating below potential.

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	6.75	6.75	6.75	6.75
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ADDITIONAL INFORMATION:

FY 08 student enrollment 52

FY 09 student enrollment 55

FY 10 student enrollment 66

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

PERSONAL SERVICES					
1121	Teacher Salaries	272,314	312,074	292,074	292,074
1625	Stipends	750	610	610	610
	Subtotal	273,064	312,684	292,684	292,684
EMPLOYEE BENEFITS					
2100	FICA	21,571	23,920	22,390	22,390
2200	VRS Retirement	46,266	46,343	43,373	27,835
2300	Health Insurance	37,606	39,454	40,238	41,123
2400	Group Life Insurance	2,548	2,465	2,307	818
2800	Other Benefits	1,458	1,532	1,434	1,434
	Subtotal	109,449	113,714	109,742	93,600
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	9,696	38,844	38,844	38,844
	Subtotal	9,696	38,844	38,844	38,844
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	3,156	4,000	4,000	4,000
	Subtotal	3,156	4,000	4,000	4,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,718	5,000	5,000	1,000
	Subtotal	4,718	5,000	5,000	1,000
	TOTAL	400,083	474,242	450,270	430,128

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Technical	1	1	1	1
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CODE: 50-611013-335**ACCT# DESCRIPTION**

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PERSONAL SERVICES				
1143	Technical Salaries	50,404	50,375	50,375
1500	Substitute Salaries	0	2,500	2,500
1625	Stipends	107,365	148,636	148,636
	Subtotal	157,769	201,511	201,511
EMPLOYEE BENEFITS				
2100	FICA	12,008	15,604	15,604
2200	VRS Retirement	7,505	7,481	5,039
2300	Health Insurance	10,902	3,632	11,665
2400	Group Life Insurance	413	398	148
2800	Other Benefits	247	247	247
	Subtotal	31,075	27,362	35,395
PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	47,884	39,442	30,442
	Subtotal	47,884	39,442	30,442
OTHER CHARGES				
5504	Travel	856	0	0
5506	Employee Development	2,927	3,000	3,000
	Subtotal	3,783	3,000	3,000
MATERIALS/SUPPLIES				
6900	Other Educational Supplies	10,389	9,776	9,776
	Subtotal	10,389	9,776	9,776
	TOTAL	250,900	281,091	277,432

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Teachers	3.5	3.5	4	4

CODE: 50-611013-345

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	208,707	202,482	228,982	228,982
	Subtotal	208,707	202,482	228,982	228,982
	EMPLOYEE BENEFITS				
2100	FICA	15,701	15,490	17,517	17,517
2200	VRS Retirement	31,206	30,069	34,005	21,822
2300	Health Insurance	19,248	16,520	21,345	21,815
2400	Group Life Insurance	1,719	1,600	1,809	641
2800	Other Benefits	903	992	1,119	1,119
	Subtotal	68,777	64,671	75,795	62,914
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	17,782	15,000	15,000	15,000
	Subtotal	17,782	15,000	15,000	15,000
	TOTAL	295,266	282,153	319,777	306,896

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 08 student enrollment 145

FY 09 student enrollment 125

FY 10 student enrollment 116

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

PERSONAL SERVICES					
1121	Teacher Salaries	268,907	284,468	274,468	274,468
1625	Stipends	1,700	1,100	1,100	1,100
	Subtotal	270,607	285,568	275,568	275,568
EMPLOYEE BENEFITS					
2100	FICA	20,314	21,893	21,128	21,128
2200	VRS Retirement	42,212	42,243	40,758	26,157
2300	Health Insurance	25,522	22,619	27,308	27,909
2400	Group Life Insurance	2,325	2,247	2,168	769
2800	Other Benefits	1,432	1,394	1,345	1,345
	Subtotal	91,805	90,396	92,707	77,308
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	46,909	38,306	38,306	34,475
	Subtotal	46,909	38,306	38,306	34,475
OTHER CHARGES					
5506	Employee Development	774	600	600	600
	Subtotal	774	600	600	600
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	10,980	10,500	10,500	9,450
	Subtotal	10,980	10,500	10,500	9,450
TOTAL		421,075	425,370	417,681	397,401

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Athletic Directors	4	4	4	4
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CODE: 50-611013-360**ACCT# DESCRIPTION**

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PERSONAL SERVICES				
1128 Athletic Directors	239,752	243,621	243,621	243,621
1625 Stipends	39,259	0	0	0
Subtotal	279,011	243,621	243,621	243,621
EMPLOYEE BENEFITS				
2100 FICA	21,000	18,637	18,637	18,637
2200 VRS Retirement	35,699	36,178	36,178	23,217
2300 Health Insurance	21,664	20,879	23,180	23,690
2400 Group Life Insurance	1,966	1,925	1,925	682
2800 Other Benefits	1,290	1,194	1,194	1,194
Subtotal	81,619	78,813	81,114	67,420
PURCHASED SERVICES				
3900 Miscellaneous Contractual Services	100,834	97,640	97,640	97,640
Subtotal	100,834	97,640	97,640	97,640
EQUIPMENT				
8911 Furniture/Equipment-Additional	22,983	23,000	23,000	17,000
8921 Furniture/Equipment-Replacement	22,956	23,000	23,000	19,000
Subtotal	45,939	46,000	46,000	36,000
TOTAL	507,403	466,074	468,375	444,681

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 08 student enrollment in Governor's School 47

FY 09 student enrollment in Governor's School 51

FY 10 student enrollment in Governor's School 58

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES

3860	Contractual-New Horizons	250,057	250,057	250,057	259,696
3900	Miscellaneous Contractual Services	35,048	39,921	39,921	25,421
	Subtotal	285,105	289,978	289,978	285,117
	TOTAL	285,105	289,978	289,978	285,117

REGULAR EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	4.2	4.2	8.27	4.29
Para-Educators	5	5	5	5

ADDITIONAL INFORMATION:

In FY 11 eliminated 3.98 teacher FTE's.

CODE: 50-611013-380

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	223,839	238,610	393,038	241,156
1141	Para-Educator Salaries	75,092	85,637	80,637	78,258
1151	Co-op Students	68,553	96,087	81,087	81,087
1500	Substitute Salaries	351,940	316,641	351,939	351,939
1600	Supplements	713,415	720,096	720,096	720,096
1625	Stipends	34,952	127,523	127,523	13,000
1630	Career Ladder Incentive	0	83,000	83,000	50,000
	Subtotal	1,467,791	1,667,594	1,837,320	1,535,536
EMPLOYEE BENEFITS					
2100	FICA	111,556	129,353	142,334	129,637
2200	VRS Retirement	44,937	72,653	97,856	38,770
2300	Health Insurance	40,300	27,609	50,312	39,419
2400	Group Life Insurance	2,475	3,865	5,205	1,179
2800	Other Benefits	8,178	8,127	8,935	8,191
	Subtotal	207,446	241,607	304,642	217,196
PURCHASED SERVICES					
3500	Printing	34,155	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	180,275	50,610	50,610	17,300
	Subtotal	214,430	80,610	80,610	47,300
OTHER CHARGES					
5201	Postage	2,050	4,000	4,000	4,000
5504	Travel	89	125	125	125
5506	Employee Development	2,978	3,450	3,450	3,450
	Subtotal	5,117	7,575	7,575	7,575
MATERIALS/SUPPLIES					
6030	Textbooks	259,998	317,549	0	117,549
6070	Testing Materials	77,531	39,600	39,600	23,000
6900	Other Educational Supplies	83,310	74,904	74,904	81,921
6990	Miscellaneous Materials & Supplies	14,421	13,500	13,500	13,500
	Subtotal	435,260	445,553	128,004	235,970
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,524	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	165,161	15,299	15,299	15,299
	Subtotal	169,685	20,299	20,299	20,299
TOTAL		2,499,729	2,463,238	2,378,450	2,063,876

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Teachers	38	38	37	35
Para-Educators	45	45	45	45
Technical	3	2	2	1

ADDITIONAL INFORMATION:

FY 08 student enrollment 662

FY 09 student enrollment 639

FY 10 student enrollment 601

In FY 10E 1 teacher FTE was moved to the Title VIB School Age Stimulus Grant. In FY 11 this position will be restored.

In FY 11 1 teacher FTE was restored.

In FY 11 eliminated 3 teacher FTE's and 1 interpreter FTE.

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,734,670	1,788,458	1,699,626	1,644,545
1141	Para-Educator Salaries	709,653	737,107	717,107	695,913
1143	Technical Salaries	81,399	79,372	81,472	45,925
1625	Stipends	43,644	27,500	27,500	45,463
	Subtotal	2,569,366	2,632,437	2,525,705	2,431,846
EMPLOYEE BENEFITS					
2100	FICA	188,781	201,381	193,216	186,283
2200	VRS Retirement	377,829	386,834	370,984	230,030
2300	Health Insurance	306,805	319,439	314,075	314,349
2400	Group Life Insurance	20,807	20,579	19,736	6,748
2800	Other Benefits	13,206	12,764	12,241	11,797
	Subtotal	907,428	940,997	910,252	749,207
OTHER CHARGES					
5504	Travel	24,980	15,960	15,960	15,960
	Subtotal	24,980	15,960	15,960	15,960
TOTAL		3,501,774	3,589,394	3,451,917	3,197,013

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611021-400**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	33,641	15,000	15,000	15,000
	Subtotal	33,641	15,000	15,000	15,000
MATERIALS/SUPPLIES					
6070	Testing Materials	1,182	5,000	5,000	5,000
6900	Other Educational Supplies	3,888	3,000	3,000	3,000
6990	Miscellaneous Materials & Supplies	12,165	0	0	0
	Subtotal	17,235	8,000	8,000	8,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	10,499	6,100	6,100	1,000
8921	Furniture/Equipment-Replacement	0	4,000	4,000	1,000
	Subtotal	10,499	10,100	10,100	2,000
	TOTAL	61,375	33,100	33,100	25,000

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Teachers	20	20	15	19.25
Para-Educators	24	24	24	24

ADDITIONAL INFORMATION:

FY 08 student enrollment 270

FY 09 student enrollment 275

FY 10 student enrollment 231

In FY 10E 5 teacher FTE positions were moved to the Title VIB School Age Stimulus Grant. In FY 11 these positions will be restored.

In FY 11 5 teacher FTE's were restored.

In FY 11 eliminated .75 teacher FTE.

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,000,814	1,012,644	702,343	979,167
1141	Para-Educator Salaries	381,755	388,242	388,242	376,789
1625	Stipends	7,762	7,000	7,000	7,000
	Subtotal	1,390,331	1,407,886	1,097,585	1,362,956
EMPLOYEE BENEFITS					
2100	FICA	102,131	107,704	83,966	105,143
2200	VRS Retirement	205,243	208,032	161,952	127,991
2300	Health Insurance	170,574	186,520	171,450	181,748
2400	Group Life Insurance	11,401	11,067	8,615	3,862
2800	Other Benefits	6,744	6,864	5,344	6,701
	Subtotal	496,093	520,187	431,327	425,445
TOTAL		1,886,424	1,928,073	1,528,912	1,788,401

SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611022-420

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	6,077	12,000	12,000	12,000
	Subtotal	6,077	12,000	12,000	12,000
MATERIALS/SUPPLIES					
6070	Testing Materials	427	5,000	5,000	5,000
6900	Other Educational Supplies	1,693	5,000	5,000	5,000
	Subtotal	2,120	10,000	10,000	10,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	256	4,000	4,000	1,000
8921	Furniture/Equipment-Replacement	0	5,600	5,600	1,000
	Subtotal	256	9,600	9,600	2,000
	TOTAL	8,453	31,600	31,600	24,000

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Teachers	25.6	25.6	22.6	22.6
Para-Educators	31	31	31	29

ADDITIONAL INFORMATION:

FY 08 student enrollment 317

FY 09 student enrollment 341

FY 10 student enrollment 354

In FY 10E 3 teacher FTE positions were moved to the Title VIB School Age Stimulus Grant. In FY 11 these positions will be restored.

In FY 11 3 teacher FTE's were restored.

In FY 11 3 teacher FTE's and 2 para-educator FTE's were eliminated.

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,223,467	1,205,236	1,057,146	1,109,623
1141	Para-Educator Salaries	477,385	447,233	477,433	440,729
1625	Stipends	8,211	11,500	11,500	11,500
	Subtotal	1,709,063	1,663,969	1,546,079	1,561,852
EMPLOYEE BENEFITS					
2100	FICA	126,467	127,294	118,275	120,559
2200	VRS Retirement	251,386	245,392	227,885	147,749
2300	Health Insurance	200,708	191,055	204,007	202,351
2400	Group Life Insurance	13,844	13,055	12,124	4,341
2800	Other Benefits	8,214	8,097	7,520	7,665
	Subtotal	600,619	584,893	569,811	482,665
TOTAL		2,309,682	2,248,862	2,115,890	2,044,517

SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
N/A	0	0	0	0

CODE: 50-611023-440

ACCT# DESCRIPTION

PURCHASED SERVICES					
3850	Contractual-New Horizons	1,057,307	947,591	947,591	923,085
3855	Private Res Placement	285,000	317,000	317,000	317,000
3900	Miscellaneous Contractual Services	204,522	124,000	124,000	124,000
	Subtotal	1,546,829	1,388,591	1,388,591	1,364,085
MATERIALS/SUPPLIES					
6070	Testing Materials	712	2,200	2,200	2,200
6900	Other Educational Supplies	3,199	2,500	2,500	2,500
	Subtotal	3,911	4,700	4,700	4,700
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,093	8,100	8,100	5,837
8921	Furniture/Equipment-Replacement	0	5,000	5,000	2,000
	Subtotal	1,093	13,100	13,100	7,837
	TOTAL	1,551,833	1,406,391	1,406,391	1,376,622

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	5	5	5	5
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ADDITIONAL INFORMATION:

FY 08 student enrollment 1,082

FY 09 student enrollment 940

FY 10 student enrollment 985

CODE: 50-611034-450

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	231,327	244,772	238,272	238,272
	Subtotal	231,327	244,772	238,272	238,272
	EMPLOYEE BENEFITS				
2100	FICA	17,162	18,725	18,228	18,228
2200	VRS Retirement	34,999	36,349	35,384	22,707
2300	Health Insurance	26,408	21,899	28,256	28,878
2400	Group Life Insurance	1,928	1,934	1,883	667
2800	Other Benefits	1,275	1,199	1,167	1,167
	Subtotal	81,772	80,106	84,918	71,647
	OTHER CHARGES				
5506	Employee Development	0	200	200	200
	Subtotal	0	200	200	200
	MATERIALS/SUPPLIES				
6030	Textbooks	160	500	500	500
6910	Other Educational/Supplies	5,214	13,999	13,999	13,999
	Subtotal	5,374	14,499	14,499	14,499
	TOTAL	318,473	339,577	337,889	324,618

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	15	15	15	15
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ADDITIONAL INFORMATION:

FY 08 student enrollment 2,101

FY 09 student enrollment 1,822

FY 10 student enrollment 2,415

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

	PERSONAL SERVICES				
1121	Teacher Salaries	797,678	821,891	806,891	791,513
	Subtotal	797,678	821,891	806,891	791,513
	EMPLOYEE BENEFITS				
2100	FICA	59,303	62,875	61,727	61,727
2200	VRS Retirement	118,425	122,051	119,823	75,431
2300	Health Insurance	64,292	68,816	68,792	70,305
2400	Group Life Insurance	6,522	6,493	6,375	2,216
2800	Other Benefits	4,089	4,027	3,953	3,953
	Subtotal	252,631	264,262	260,670	213,632
	OTHER CHARGES				
5504	Travel	2,002	2,235	2,235	2,235
5506	Employee Development	317	1,500	1,500	1,500
	Subtotal	2,319	3,735	3,735	3,735
	MATERIALS/SUPPLIES				
6030	Textbooks	7,848	6,200	6,200	6,200
6910	Other Educational/Supplies	11,486	28,941	28,941	28,941
	Subtotal	19,334	35,141	35,141	35,141
	TOTAL	1,071,962	1,125,029	1,106,437	1,044,021

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 08 student enrollment 266

FY 09 student enrollment 281

FY 10 student enrollment 270

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

PERSONAL SERVICES					
1121	Teacher Salaries	214,992	210,742	215,042	215,042
	Subtotal	214,992	210,742	215,042	215,042
EMPLOYEE BENEFITS					
2100	FICA	15,732	16,122	16,451	16,451
2200	VRS Retirement	31,566	31,295	31,934	20,494
2300	Health Insurance	37,652	35,369	40,287	41,173
2400	Group Life Insurance	1,738	1,665	1,699	602
2800	Other Benefits	1,043	1,033	1,054	1,054
	Subtotal	87,731	85,484	91,425	79,774
OTHER CHARGES					
5504	Travel	4,684	2,956	2,956	2,956
5506	Employee Development	125	720	720	720
	Subtotal	4,809	3,676	3,676	3,676
MATERIALS/SUPPLIES					
6030	Textbooks	1,029	2,616	2,616	2,616
6910	Other Educational/Supplies	1,726	2,294	2,294	2,294
	Subtotal	2,755	4,910	4,910	4,910
TOTAL		310,287	304,812	315,053	303,402

CAREER/TECHNICAL - SECONDARY - TV COMMUNICATION

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	1	1	1	1
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 08 student enrollment 17

FY 09 student enrollment 8

FY 10 student enrollment 19

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

PERSONAL SERVICES					
1121	Teacher Salaries	80,085	76,815	80,115	80,115
1141	Para-Educator Salaries	25,354	27,269	27,269	26,465
	Subtotal	105,439	104,084	107,384	106,580
EMPLOYEE BENEFITS					
2100	FICA	7,646	7,962	8,214	8,214
2200	VRS Retirement	15,606	15,456	15,946	10,157
2300	Health Insurance	13,608	12,695	14,130	14,441
2400	Group Life Insurance	860	822	848	298
2800	Other Benefits	514	510	526	526
	Subtotal	38,234	37,445	39,664	33,636
OTHER CHARGES					
5504	Travel	0	1,611	1,611	1,611
5506	Employee Development	0	100	100	100
	Subtotal	0	1,711	1,711	1,711
MATERIALS/SUPPLIES					
6030	Textbooks	8,400	8,400	8,400	8,400
6110	WYCS Supplies	1,122	2,000	2,000	2,000
6910	Other Educational/Supplies	483	1,500	1,500	1,500
	Subtotal	10,005	11,900	11,900	11,900
	TOTAL	153,678	155,140	160,659	153,827

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 08 student enrollment in New Horizons 196(Payment minimum 175)

FY 09 student enrollment in New Horizons 183(Payment minimum 175)

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

CODE: 50-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES

3860	Contractual-New Horizons	702,828	702,828	702,828	678,322
	Subtotal	702,828	702,828	702,828	678,322
	TOTAL	702,828	702,828	702,828	678,322

CAREER/TECHNICAL - SECONDARY - NJROTC

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers (NJROTC)	4	4	4	4
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ADDITIONAL INFORMATION:

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

FY 08 student enrollment 225

FY 09 student enrollment 195

FY 10 student enrollment 195

CODE: 50-611034-520

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	228,334	229,856	229,856	229,856
	Subtotal	228,334	229,856	229,856	229,856
	EMPLOYEE BENEFITS				
2100	FICA	17,321	17,584	17,584	17,584
2200	VRS Retirement	33,954	34,134	34,134	21,905
2300	Health Insurance	616	1,492	659	673
2400	Group Life Insurance	1,872	1,816	1,816	644
2800	Other Benefits	1,163	1,126	1,126	1,126
	Subtotal	54,926	56,152	55,319	41,932
	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	339	420	420	420
	Subtotal	339	420	420	420
	TOTAL	283,599	286,428	285,595	272,208

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611034-530

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
6910	Other Educational/Supplies	2,021	3,000	3,000	3,000
	Subtotal	2,021	3,000	3,000	3,000
	TOTAL	2,021	3,000	3,000	3,000

GIFTED EDUCATION - ELEMENTARY - EXTEND

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 08 student enrollment 428

FY 09 student enrollment 402

FY 10 student enrollment 529

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

PERSONAL SERVICES					
1121	Teacher Salaries	209,595	208,955	209,955	209,955
1625	Stipends	1,872	0	0	0
	Subtotal	211,467	208,955	209,955	209,955
EMPLOYEE BENEFITS					
2100	FICA	15,995	15,985	16,062	16,062
2200	VRS Retirement	31,030	31,030	31,179	20,009
2300	Health Insurance	20,076	21,515	21,481	21,954
2400	Group Life Insurance	1,709	1,651	1,659	588
2800	Other Benefits	1,033	1,024	1,029	1,029
	Subtotal	69,843	71,205	71,410	59,642
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	5,002	6,200	6,200	5,000
	Subtotal	5,002	6,200	6,200	5,000
OTHER CHARGES					
5504	Travel	717	750	750	600
5506	Employee Development	2,912	3,120	3,120	2,000
	Subtotal	3,629	3,870	3,870	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,693	4,500	4,500	4,500
6900	Other Educational Supplies	13,329	14,000	14,000	12,000
	Subtotal	18,022	18,500	18,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,260	1,600	1,600	1,600
	Subtotal	2,260	1,600	1,600	1,600
	TOTAL	310,223	310,330	311,535	295,297

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 08 student enrollment 62 (grades 6-7)
 FY 08 student enrollment 459 (grades 8-12)
 FY 09 student enrollment 56 (grades 6-7)
 FY 09 student enrollment 459 (grades 8-12)
 FY 10 student enrollment 55 (grades 6-7)
 FY 10 student enrollment 503 (grades 8-12)

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

PERSONAL SERVICES					
1121	Teacher Salaries	42,248	46,203	42,248	42,248
	Subtotal	42,248	46,203	42,248	42,248
EMPLOYEE BENEFITS					
2100	FICA	3,235	3,535	3,382	3,382
2200	VRS Retirement	6,587	6,861	6,564	4,026
2300	Health Insurance	4,700	5,175	5,175	5,289
2400	Group Life Insurance	363	365	349	118
2800	Other Benefits	229	226	216	216
	Subtotal	15,114	16,162	15,686	13,031
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,492	2,500	2,500	1,500
	Subtotal	1,492	2,500	2,500	1,500
OTHER CHARGES					
5504	Travel	311	750	750	600
5506	Employee Development	852	780	780	500
	Subtotal	1,163	1,530	1,530	1,100
MATERIALS/SUPPLIES					
6070	Testing Materials	460	500	500	500
6900	Other Educational Supplies	2,956	3,000	3,000	2,000
	Subtotal	3,416	3,500	3,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	184	300	300	300
	Subtotal	184	300	300	300
TOTAL		63,617	70,195	65,764	60,679

OTHER PROGRAMS - TITLE I - PART A

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Administrative	0.25	0.25	0.25	0.25
Teachers	2	2	2	2
Para-Educators	5	5	6	6
Clerical	0.9	0.9	0.9	0.9

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

1110	Administrative Salaries	10,959	18,302	18,302	18,302
1121	Teacher Salaries	103,820	104,376	100,394	100,394
1141	Para-Educator Salaries	73,019	76,493	56,514	56,514
1150	Office Clerical	35,311	34,222	34,222	34,222
	Subtotal	223,109	233,393	209,432	209,432

EMPLOYEE BENEFITS

2100	FICA	16,604	36,704	36,704	36,704
2200	VRS Retirement	33,340	45,998	45,998	45,998
2300	Health Insurance	23,441	39,511	39,511	39,511
2400	Group Life Insurance	1,836	3,507	3,507	3,507
2800	Other Benefits	815	815	815	815
	Subtotal	76,036	126,535	126,535	126,535

OTHER CHARGES

5506	Employee Development	0	10,745	10,745	10,745
5565	In-Service	3,600	0	0	0
	Subtotal	3,600	10,745	10,745	10,745

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	0	500	0	0
6900	Other Educational Supplies	9,849	8,704	9,203	9,203
6990	Miscellaneous Materials & Supplies	917	0	0	0
	Subtotal	10,766	9,204	9,203	9,203

TOTAL

	313,511	379,877	355,915	355,915
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OTHER PROGRAMS - TITLE II - PART A

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	5	5	5	4
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ADDITIONAL INFORMATION:

In FY11 eliminated 1 teacher FTE in order to cover other program costs.

CODE: 50-611050-582

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	207,575	180,099	194,161	159,406
1500	Substitute Salaries	2,625	6,020	0	8,354
1625	Stipends	0	34,870	34,235	40,800
	Subtotal	210,200	220,989	228,396	208,560
EMPLOYEE BENEFITS					
2100	FICA	15,358	16,835	16,835	11,230
2200	VRS Retirement	32,236	33,773	25,750	25,872
2300	Health Insurance	26,016	12,672	12,672	26,732
2400	Group Life Insurance	1,775	2,401	2,401	3,659
2800	Other Benefits	600	600	600	600
	Subtotal	75,985	66,281	58,258	68,093
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	0	0	10,000
	Subtotal	0	0	0	10,000
TOTAL		286,185	287,270	286,654	286,653

OTHER PROGRAMS - TITLE II - PART D

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-584**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,550	0	0	0
	Subtotal	4,550	0	0	0
OTHER CHARGES					
5506	Employee Development	0	1,535	1,535	1,535
	Subtotal	0	1,535	1,535	1,535
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	2,791	4,604	4,811	4,811
	Subtotal	2,791	4,604	4,811	4,811
	TOTAL	7,341	6,139	6,346	6,346

OTHER PROGRAMS - TITLE III - PART A

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-585**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	11,825	12,337	12,656	16,656
	Subtotal	11,825	12,337	12,656	16,656
	EMPLOYEE BENEFITS				
2100	FICA	905	1,022	1,022	1,022
	Subtotal	905	1,022	1,022	1,022
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	6,267	6,267	2,267
	Subtotal	0	6,267	6,267	2,267
	OTHER CHARGES				
5506	Employee Development	1,989	0	0	0
	Subtotal	1,989	0	0	0
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	4,439	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	0	2,917	2,917	2,917
	Subtotal	4,439	4,917	4,917	4,917
	TOTAL	19,158	24,543	24,862	24,862

OTHER PROGRAMS - TITLE IV - PART A

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-586**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1625	Stipends	13,000	14,000	14,000	14,000
	Subtotal	13,000	14,000	14,000	14,000
	EMPLOYEE BENEFITS				
2100	FICA	995	1,071	1,071	1,071
	Subtotal	995	1,071	1,071	1,071
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	5,869	0	0	0
	Subtotal	5,869	0	0	0
	OTHER CHARGES				
5506	Employee Development	0	3,519	2,174	828
	Subtotal	0	3,519	2,174	828
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	6,203	0	0	0
6990	Miscellaneous Materials & Supplies	0	3,907	3,907	5,252
	Subtotal	6,203	3,907	3,907	5,252
	TOTAL	26,067	22,497	21,152	21,151

OTHER PROGRAMS - TITLE V - PART A

Title V, Part A provides funds to support programs that enhance student academic achievement, provide academic interventions designed to increase student performance, involve parents and the community in programs that support academic achievement, and provide professional development activities. This is a federal No Child Left Behind program.

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-588**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1500	Substitute Salaries	0	11,826	0	0
	Subtotal	0	11,826	0	0
	EMPLOYEE BENEFITS				
2100	FICA	0	1,055	0	0
	Subtotal	0	1,055	0	0
	TOTAL	0	12,881	0	0

OTHER PROGRAMS - TITLE VIB

Title VIB allocates federal funds to the school division to offset some of the cost of special education services for students with disabilities. Funds are spent for teacher and para-educator salaries, benefits, training and related services.

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Teachers	13	13	13	16
Speech Pathologist (1-12 & 1-10 month)	2	2	2	2
Psychologist	1	1	1	1
Social Worker	2	2	2	2
Para-Educators	34.5	34.5	34.5	37

ADDITIONAL INFORMATION:

In FY11 added 3 teacher FTE's and 2.5 para-educator FTE's with additional grant revenue.

CODE: 50-611050-600

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	534,186	535,162	609,848	740,963
1130	Professional Salaries	117,220	117,220	117,220	117,220
1132	Psychologist Salaries	74,458	74,458	74,458	74,458
1134	Social Worker	112,705	132,573	102,698	102,698
1141	Para-Educator Salaries	491,591	496,161	512,236	539,666
	Subtotal	1,330,160	1,355,574	1,416,460	1,575,005
EMPLOYEE BENEFITS					
2100	FICA	97,859	108,857	108,359	120,487
2200	VRS Retirement	196,051	220,129	210,344	232,793
2300	Health Insurance	165,975	170,000	156,936	210,960
2400	Group Life Insurance	10,640	13,707	11,190	12,275
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	472,025	514,193	488,329	578,015
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	19,429	8,475	0
	Subtotal	0	19,429	8,475	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	32,202	8,134	10,236
6990	Miscellaneous Materials & Supplies	126,654	0	0	0
	Subtotal	126,654	32,202	8,134	10,236
TOTAL		1,928,839	1,921,398	1,921,398	2,163,256

OTHER PROGRAMS - TITLE VIB SCHOOL AGE STIMULUS GRANT

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	0	0	12	0
Para-Educator	0	0	1	0

ADDITIONAL INFORMATION:

Of the 12 teacher positions, 9 were shifted from another special education budget in FY10 for reduction of Maintenance of Effort (MOE). In FY11 those 9 positions were restored to the original programs and the other 3 positions were eliminated.

The 1 para-educator FTE was shifted in FY10 for a reduction of Maintenance of Effort(MOE). In FY11, the position was restored to the original program.

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

ACCT#	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PERSONAL SERVICES					
1121	Teacher Salaries	0	0	674,523	0
1141	Para-Educator Salaries	0	0	12,000	0
	Subtotal	0	0	686,523	0
EMPLOYEE BENEFITS					
2100	FICA	0	0	52,519	0
2200	VRS Retirement	0	0	101,949	0
2300	Health Insurance	0	0	22,347	0
2400	Group Life Insurance	0	0	24,229	0
2800	Other Benefits	0	0	3,364	0
	Subtotal	0	0	204,408	0
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	0	66,172	0
	Subtotal	0	0	66,172	0
OTHER CHARGES					
5506	Employee Development	0	0	130,010	0
	Subtotal	0	0	130,010	0
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	0	0	87,483	0
	Subtotal	0	0	87,483	0
EQUIPMENT					
8800	Technology-Hardware Replacement	0	0	184,758	0
	Subtotal	0	0	184,758	0
	TOTAL	0	0	1,359,354	0

OTHER PROGRAMS - TITLE VIB PRE-SCHOOL STIMULUS GRANT

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Para-Educator

0

0

1

0

ADDITIONAL INFORMATION:

In FY11 eliminated 1 para-educator FTE. This was a one-time position in FY10 which was funded with stimulus funds that were eliminated in FY11.

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

	PERSONAL SERVICES				
1141	Para-Educator Salaries	0	0	14,000	0
	Subtotal	0	0	14,000	0
	EMPLOYEE BENEFITS				
2100	FICA	0	0	1,071	0
2200	VRS Retirement	0	0	2,079	0
2300	Health Insurance	0	0	3,960	0
2400	Group Life Insurance	0	0	111	0
2800	Other Benefits	0	0	69	0
	Subtotal	0	0	7,290	0
	OTHER CHARGES				
5506	Employee Development	0	0	5,300	0
5902	Curriculum Development	0	0	9,500	0
	Subtotal	0	0	14,800	0
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	0	0	6,000	0
	Subtotal	0	0	6,000	0
	EQUIPMENT				
8911	Furniture/Equipment-Additional	0	0	3,678	0
	Subtotal	0	0	3,678	0
	TOTAL	0	0	45,768	0

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

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Para-Educator	0	0	1	0
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ADDITIONAL INFORMATION:

In FY11 eliminated 1 para-educator FTE. This was a one time position in FY10 which was funded with stimulus funds that were eliminated in FY11.

CODE: 50-611050-603

ACCT# DESCRIPTION

ACCT#	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PERSONAL SERVICES					
1141	Para-Educator Salaries	0	0	12,000	0
1143	Technical Salaries	0	0	46,250	0
	Subtotal	0	0	58,250	0
EMPLOYEE BENEFITS					
2100	FICA	0	0	4,456	0
2200	VRS Retirement	0	0	1,782	0
2300	Health Insurance	0	0	2,146	0
2400	Group Life Insurance	0	0	95	0
2800	Other Benefits	0	0	271	0
	Subtotal	0	0	8,750	0
PURCHASED SERVICES					
3860	Contractual-New Horizons	0	0	152,766	0
	Subtotal	0	0	152,766	0
EQUIPMENT					
8007	Other Capital & Operating One-Time Costs	0	0	99,911	0
8800	Technology-Hardware Replacement	0	0	150,000	0
8911	Furniture/Equipment-Additional	0	0	210,000	0
	Subtotal	0	0	459,911	0
	TOTAL	0	0	679,677	0

OTHER PROGRAMS - FEDERAL SFSF STIMULUS GRANT

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	0	0	2	0
Educational Technology Specialist	0	0	1	0
Custodians	0	0	3	0
Bus Drivers	0	0	2	0

ADDITIONAL INFORMATION:

In FY11 eliminated 2 teacher, 1 educational technology specialist, 3 custodians and 2 bus driver FTE's. These were one-time positions in FY10 that were funded with stimulus funds that were eliminated in FY11.

CODE: 50-611050-611**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	0	0	73,300	0
1143	Technical Salaries	0	0	52,802	0
1170	Bus Drivers	0	0	22,103	0
1191	Custodial Salaries	0	0	42,070	0
	Subtotal	0	0	190,275	0
EMPLOYEE BENEFITS					
2100	FICA	0	0	16,563	0
2200	VRS Retirement	0	0	32,153	0
2300	Health Insurance	0	0	26,250	0
2400	Group Life Insurance	0	0	1,710	0
2800	Other Benefits	0	0	1,049	0
	Subtotal	0	0	77,725	0
MATERIALS/SUPPLIES					
6030	Textbooks	0	0	320,000	0
6031	Textbooks-One-time Supplant	0	0	555,000	0
6990	Miscellaneous Materials & Supplies	0	0	27,000	0
	Subtotal	0	0	902,000	0
EQUIPMENT					
8820	Computer Upgrades	0	0	1,500,000	0
8821	Security DVR Replacements	0	0	60,000	0
8822	Technology Upgrades-One-Time Supplant	0	0	1,139,407	0
8823	Technology Refurbishment	0	0	300,000	0
	Subtotal	0	0	2,999,407	0
	TOTAL	0	0	4,169,407	0

OTHER PROGRAMS - LOCAL SUPPLANTING PROGRAM

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-612**ACCT# DESCRIPTION****EQUIPMENT**

8000	TES-Replace Cooling Towers	0	0	125,000	0
8001	Tabb Bus Parking Lot	0	0	150,000	0
8002	Bus Garage/Maintenance-Repaving	0	0	125,000	0
8003	Tabb Bus Parking	0	0	200,000	0
8004	Grafton Complex Parking Lot	0	0	200,000	0
8005	QLM-Window Replacement	0	0	225,000	0
8006	TMS-Window Replacement	0	0	330,000	0
8007	Other Capital & Operating One-Time Costs	0	0	109,407	0
8502	Bus Replacement	0	0	230,000	0
	Subtotal	0	0	1,694,407	0
	TOTAL	0	0	1,694,407	0

OTHER PROGRAMS - SUMMER SCHOOL

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

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

CODE: 50-611050-620

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	155,085	118,064	118,064	118,064
1126	Principal Salaries	5,100	4,000	4,000	4,000
1127	Assistant Principal Salaries	300	6,000	6,000	6,000
1131	Nurses	4,116	1,658	1,658	1,658
1141	Para-Educator Salaries	983	2,400	2,400	2,400
1150	Office Clerical	3,443	2,100	2,100	2,100
1171	Bus Driver Spec Trans	56,716	23,100	23,100	23,100
1625	Stipends	44,616	0	0	0
	Subtotal	270,359	157,322	157,322	157,322
EMPLOYEE BENEFITS					
2100	FICA	20,682	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	20,982	12,335	12,335	12,335
OTHER CHARGES					
5504	Travel	0	100	100	100
5580	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	0	20,260	20,260	20,260
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	8,125	3,000	3,000	3,000
	Subtotal	8,125	3,000	3,000	3,000
TOTAL		299,466	192,917	192,917	192,917

OTHER PROGRAMS - ADULT EDUCATION

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Technical (.5 Coordinator & 1 hourly based FTE)	1.5	1.5	1.5	1.5
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ADDITIONAL INFORMATION:

FY 08 student enrollment 66

FY 09 student enrollment 84

FY 10 student enrollment 85

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

	PERSONAL SERVICES				
1143	Technical Salaries	64,694	68,997	68,997	69,497
	Subtotal	64,694	68,997	68,997	69,497
	EMPLOYEE BENEFITS				
2100	FICA	4,949	4,900	4,900	4,900
2800	Other Benefits	234	234	234	234
	Subtotal	5,183	5,134	5,134	5,134
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	4,117	4,608	4,608	3,377
	Subtotal	4,117	4,608	4,608	3,377
	OTHER CHARGES				
5504	Travel	1,305	2,000	2,000	2,000
5506	Employee Development	692	1,500	1,500	1,500
	Subtotal	1,997	3,500	3,500	3,500
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	4,018	3,166	3,166	1,666
	Subtotal	4,018	3,166	3,166	1,666
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000
	TOTAL	80,009	88,405	88,405	86,174

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	0.25	0.25	0.25	0.25
Para-Educators	2	2	2	2

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

1121	Teacher Salaries	12,982	12,982	12,982	12,982
1141	Para-Educator Salaries	25,465	29,273	29,273	29,273
1500	Substitute Salaries	131	0	0	0
1625	Stipends	21,677	0	0	0
	Subtotal	60,255	42,255	42,255	42,255

EMPLOYEE BENEFITS

2100	FICA	4,382	3,232	3,232	3,232
2200	VRS Retirement	3,938	4,528	4,528	4,347
2300	Health Insurance	10,680	10,089	10,089	9,692
2400	Group Life Insurance	217	293	293	231
2800	Other Benefits	500	500	500	500
	Subtotal	19,717	18,642	18,642	18,002

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	156,400	1,060,732	1,099,010	1,060,432
	Subtotal	156,400	1,060,732	1,099,010	1,060,432

OTHER CHARGES

5504	Travel	98	0	0	0
5506	Employee Development	4,557	0	0	0
	Subtotal	4,655	0	0	0

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	586	0	0	0
6990	Miscellaneous Materials & Supplies	19,072	1,742	1,742	1,742
	Subtotal	19,658	1,742	1,742	1,742

EQUIPMENT

8911	Furniture/Equipment-Additional	391	0	0	0
	Subtotal	391	0	0	0

TOTAL

		261,076	1,123,371	1,161,649	1,122,431
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OTHER PROGRAMS - CONTINGENCY

Budgeted for FY11 is the debt service cost related to the addition at Yorktown Middle School for New Horizons Regional Education Center.

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-650

ACCT# DESCRIPTION

TRANSFERS					
9305	Transfer to County-Debt Service	111,834	112,052	112,052	112,134
	Subtotal	111,834	112,052	112,052	112,134
	TOTAL	111,834	112,052	112,052	112,134

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Counselors	10	10	10	10
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CODE: 50-612121-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1123	Counselor Salaries	464,497	496,859	481,859	481,859
	Subtotal	464,497	496,859	481,859	481,859
EMPLOYEE BENEFITS					
2100	FICA	34,251	38,010	36,862	36,862
2200	VRS Retirement	62,549	73,784	71,556	45,921
2300	Health Insurance	30,470	29,357	31,556	32,250
2400	Group Life Insurance	3,445	3,925	3,807	1,349
2800	Other Benefits	2,514	2,435	2,361	2,361
	Subtotal	133,229	147,511	146,142	118,743
OTHER CHARGES					
5504	Travel	0	1,000	1,000	1,000
5902	Curriculum Development	3,524	4,300	4,300	4,300
	Subtotal	3,524	5,300	5,300	5,300
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	11,315	13,727	13,727	13,727
	Subtotal	11,315	13,727	13,727	13,727
	TOTAL	612,565	663,397	647,028	619,629

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Counselors	23.5	23	23	23
Clerical	8	8	8	8

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

PERSONAL SERVICES					
1123	Counselor Salaries	1,360,560	1,474,475	1,419,475	1,404,475
1150	Office Clerical	230,344	228,663	230,363	230,363
	Subtotal	1,590,904	1,703,138	1,649,838	1,634,838
EMPLOYEE BENEFITS					
2100	FICA	119,147	130,290	126,213	126,213
2200	VRS Retirement	224,598	252,916	245,001	155,800
2300	Health Insurance	138,204	142,654	121,179	123,845
2400	Group Life Insurance	12,369	13,455	13,034	4,578
2800	Other Benefits	8,559	8,345	8,084	8,084
	Subtotal	502,877	547,660	513,511	418,520
OTHER CHARGES					
5504	Travel	3,744	2,000	2,000	2,000
	Subtotal	3,744	2,000	2,000	2,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,441	3,000	3,000	3,000
6070	Testing Materials	0	550	550	2,550
6800	Technology-Software	0	2,000	2,000	0
6900	Other Educational Supplies	5,491	6,660	6,660	6,660
	Subtotal	8,932	12,210	12,210	12,210
TOTAL		2,106,457	2,265,008	2,177,559	2,067,568

HOMEBOUND

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

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

CODE: 50-612300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	49,101	56,225	56,225	56,225
	Subtotal	49,101	56,225	56,225	56,225
EMPLOYEE BENEFITS					
2100	FICA	3,679	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	3,836	3,969	3,969	3,969
	TOTAL	52,937	60,194	60,194	60,194

MANAGEMENT & DIRECTION - MANAGEMENT

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Administrative	1	1	1	1
Technical	6.47	5.47	5.47	4.47

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 Associate Director FTE.

CODE: 50-613110-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	128,269	115,000	115,000	115,000
1143	Technical Salaries	463,067	399,647	399,647	284,647
	Subtotal	591,336	514,647	514,647	399,647
EMPLOYEE BENEFITS					
2100	FICA	42,982	39,371	39,371	30,574
2200	VRS Retirement	82,249	76,425	76,425	38,086
2300	Health Insurance	37,083	44,182	38,536	39,384
2400	Group Life Insurance	4,530	4,065	4,065	1,119
2800	Other Benefits	2,755	2,522	2,522	1,959
	Subtotal	169,599	166,565	160,919	111,122
OTHER CHARGES					
5504	Travel	904	4,372	4,372	3,498
	Subtotal	904	4,372	4,372	3,498
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,495	997	997	997
	Subtotal	1,495	997	997	997
	TOTAL	763,334	686,581	680,935	515,264

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Administrative	6	6	6	5
Technical	6.04	5.74	5.75	5.75
Clerical	4.85	4.85	4.85	4.35

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 Associate Director FTE and .5 clerical FTE.

CODE: 50-613120-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	643,548	629,987	629,987	531,425
1143	Technical Salaries	431,780	432,296	432,296	432,296
1150	Office Clerical	173,003	200,005	200,005	189,906
1625	Stipends	27,947	15,000	15,000	20,000
	Subtotal	1,276,278	1,277,288	1,277,288	1,173,627
EMPLOYEE BENEFITS					
2100	FICA	95,274	97,709	97,709	89,783
2200	VRS Retirement	176,839	187,451	187,451	109,941
2300	Health Insurance	95,195	81,804	80,298	79,065
2400	Group Life Insurance	9,738	9,972	9,972	3,230
2800	Other Benefits	6,454	6,187	6,187	5,655
	Subtotal	383,500	383,123	381,617	287,674
PURCHASED SERVICES					
3810	Purchased Services	7,500	7,500	7,500	7,500
3900	Miscellaneous Contractual Services	1,669	4,700	4,700	4,700
	Subtotal	9,169	12,200	12,200	12,200
OTHER CHARGES					
5504	Travel	23,366	25,807	25,807	20,645
5506	Employee Development	11,556	16,087	16,087	12,870
5801	Dues/Memberships	584	1,300	1,300	1,300
5901	SACS Accreditation	16,001	10,500	10,500	10,500
5902	Curriculum Development	9,975	18,913	18,913	18,913
	Subtotal	61,482	72,607	72,607	64,228
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	44,083	23,357	23,357	23,357
6900	Other Educational Supplies	101,514	3,995	3,995	4,095
6990	Miscellaneous Materials & Supplies	7,590	13,200	13,200	13,200
	Subtotal	153,187	40,552	40,552	40,652
EQUIPMENT					
8911	Furniture/Equipment-Additional	5,428	4,629	4,629	3,629
8921	Furniture/Equipment-Replacement	23,337	6,787	6,787	6,787
	Subtotal	28,765	11,416	11,416	10,416
TOTAL		1,912,381	1,797,186	1,795,680	1,588,797

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Administrative	2	2	2	1
Technical	5	5	5	5
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 Associate Director FTE.

CODE: 50-613121-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	190,945	212,592	212,592	114,030
1143	Technical Salaries	340,316	353,240	353,240	353,240
1150	Office Clerical	37,190	39,769	39,769	39,769
	Subtotal	568,451	605,601	605,601	507,039
EMPLOYEE BENEFITS					
2100	FICA	41,406	46,328	46,328	38,788
2200	VRS Retirement	84,629	89,932	89,932	48,321
2300	Health Insurance	60,498	55,430	64,744	63,168
2400	Group Life Insurance	4,661	4,784	4,784	1,420
2800	Other Benefits	3,002	2,967	2,967	2,484
	Subtotal	194,196	199,441	208,755	154,181
	TOTAL	762,647	805,042	814,356	661,220

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Technical	1	1	1	1
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CODE: 50-613130-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	74,966	75,301	75,301	75,301
1500	Substitute Salaries	0	22,247	22,247	25,947
1625	Stipends	57,651	17,500	17,500	0
	Subtotal	132,617	115,048	115,048	101,248
EMPLOYEE BENEFITS					
2100	FICA	9,731	8,921	8,921	9,211
2200	VRS Retirement	11,162	11,182	11,182	9,649
2300	Health Insurance	6,300	6,870	0	0
2400	Group Life Insurance	615	595	595	283
2800	Other Benefits	369	369	369	369
	Subtotal	28,177	27,937	21,067	19,512
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	19,666	33,900	33,900	33,900
	Subtotal	19,666	33,900	33,900	33,900
OTHER CHARGES					
5504	Travel	10,473	3,500	3,500	10,800
5506	Employee Development	91,036	132,067	132,067	112,459
5509	Tuition Assistance	82,994	56,500	56,500	0
	Subtotal	184,503	192,067	192,067	123,259
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	7	482	482	643
6900	Other Educational Supplies	443	3,989	3,989	3,828
6990	Miscellaneous Materials & Supplies	13,282	13,850	13,850	13,850
	Subtotal	13,732	18,321	18,321	18,321
TOTAL		378,695	387,273	380,403	296,240

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Media Specialists	10	10	10	10
Para-Educators	3.5	3.5	3.5	3.5

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	536,768	563,071	548,071	548,071
1141	Para-Educator Salaries	61,880	78,944	71,444	69,336
	Subtotal	598,648	642,015	619,515	617,407
EMPLOYEE BENEFITS					
2100	FICA	43,932	49,114	47,393	47,393
2200	VRS Retirement	86,298	95,339	91,998	58,839
2300	Health Insurance	74,700	72,241	69,229	70,752
2400	Group Life Insurance	4,752	5,072	4,894	1,729
2800	Other Benefits	3,250	3,146	3,036	3,036
	Subtotal	212,932	224,912	216,550	181,749
PURCHASED SERVICES					
3810	Purchased Services	10,451	10,658	10,658	10,532
	Subtotal	10,451	10,658	10,658	10,532
MATERIALS/SUPPLIES					
6012	Books	102,512	106,117	106,117	106,117
6090	AV Materials/Supplies	19,195	23,038	23,038	23,038
6990	Miscellaneous Materials & Supplies	14,440	30,027	30,027	30,027
	Subtotal	136,147	159,182	159,182	159,182
EQUIPMENT					
8911	Furniture/Equipment-Additional	300	300	300	300
	Subtotal	300	300	300	300
	TOTAL	958,478	1,037,067	1,006,205	969,170

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	425,301	466,697	446,697	446,697
1141	Para-Educator Salaries	108,707	110,857	110,857	107,586
	Subtotal	534,008	577,554	557,554	554,283
EMPLOYEE BENEFITS					
2100	FICA	40,158	44,183	42,653	42,653
2200	VRS Retirement	79,236	85,767	82,797	52,823
2300	Health Insurance	41,590	35,074	44,842	45,829
2400	Group Life Insurance	4,364	4,563	4,405	1,552
2800	Other Benefits	2,912	2,830	2,732	2,732
	Subtotal	168,260	172,417	177,429	145,589
PURCHASED SERVICES					
3810	Purchased Services	41,554	40,757	40,757	40,587
	Subtotal	41,554	40,757	40,757	40,587
MATERIALS/SUPPLIES					
6012	Books	57,587	58,087	58,087	58,087
6090	AV Materials/Supplies	9,921	12,000	12,000	12,000
6990	Miscellaneous Materials & Supplies	9,630	9,373	9,373	9,373
	Subtotal	77,138	79,460	79,460	79,460
	TOTAL	820,960	870,188	855,200	819,919

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	23.5	23.5	23.5	22.5

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 clerical FTE.

CODE: 50-614101-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	13,202	0	0	0
1126	Principal Salaries	840,065	964,171	889,171	823,191
1127	Assistant Principal Salaries	755,377	844,137	804,137	775,485
1150	Office Clerical	709,366	735,455	735,455	697,681
	Subtotal	2,318,010	2,543,763	2,428,763	2,296,357
EMPLOYEE BENEFITS					
2100	FICA	170,212	194,598	185,800	179,776
2200	VRS Retirement	336,324	377,749	360,671	214,593
2300	Health Insurance	306,171	225,520	221,696	225,657
2400	Group Life Insurance	18,522	20,096	19,188	5,980
2800	Other Benefits	12,661	12,464	11,901	11,516
	Subtotal	843,890	830,427	799,256	637,522
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	42,654	1,000	1,000	1,000
	Subtotal	42,654	1,000	1,000	1,000
OTHER CHARGES					
5504	Travel	7,616	10,079	10,079	7,935
	Subtotal	7,616	10,079	10,079	7,935
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	50,224	52,766	52,766	52,891
6900	Other Educational Supplies	8,861	5,034	5,034	5,034
	Subtotal	59,085	57,800	57,800	57,925
EQUIPMENT					
8911	Furniture/Equipment-Additional	980	400	400	600
8921	Furniture/Equipment-Replacement	12,009	3,740	3,740	6,197
	Subtotal	12,989	4,140	4,140	6,797
TRANSFERS					
9304	Transfer to County	85,720	85,720	85,720	85,720
	Subtotal	85,720	85,720	85,720	85,720
TOTAL		3,369,964	3,532,929	3,386,758	3,093,256

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

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

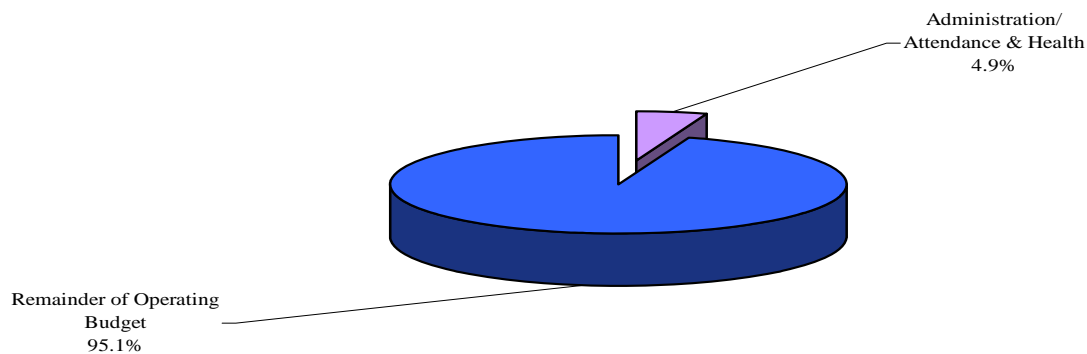
PERSONAL SERVICES					
1121	Teacher Salaries	13,862	0	0	0
1126	Principal Salaries	783,003	832,258	812,258	812,258
1127	Assistant Principal Salaries	946,239	977,079	967,079	967,079
1150	Office Clerical	741,787	772,705	772,705	739,205
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,484,891	2,601,382	2,571,382	2,537,882
EMPLOYEE BENEFITS					
2100	FICA	183,879	199,006	196,711	194,811
2200	VRS Retirement	367,358	383,433	378,978	239,085
2300	Health Insurance	361,655	278,491	278,491	284,618
2400	Group Life Insurance	20,231	20,398	20,161	6,891
2800	Other Benefits	26,494	12,747	12,600	12,478
	Subtotal	959,617	894,075	886,941	737,883
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	0	0	8,500
	Subtotal	0	0	0	8,500
OTHER CHARGES					
5504	Travel	17,949	20,271	20,271	16,219
5801	Dues/Memberships	496	0	0	0
	Subtotal	18,445	20,271	20,271	16,219
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	23,829	26,850	26,850	26,850
	Subtotal	23,829	26,850	26,850	26,850
TRANSFERS					
9303	Transfer to County-Deputies	304,262	289,306	289,306	276,400
	Subtotal	304,262	289,306	289,306	276,400
	TOTAL	3,791,044	3,831,884	3,794,750	3,603,734

ADMINISTRATION,
ATTENDANCE & HEATH

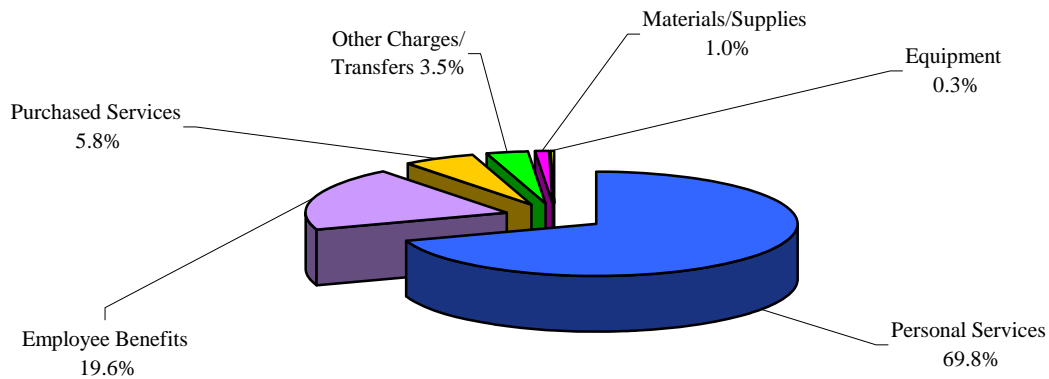
The Administration/Attendance and Health category of the budget provides for activities concerned with establishing and administering policy for the school division. This includes Board Services, Executive Services, Human Resources, Fiscal Services, Information Services and Health Services.

The Administration/Attendance and Health category comprises 4.9% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 89% of the Administration / Attendance and Health category budget is directed towards compensation of staff (Personal Services 69.8% plus Employee Benefits 19.6%). The remaining 10.6% covers such items as office supplies, equipment and purchased services. The Administration/Attendance and Health category budget reflects a decrease of \$406,723 or 6.7% (from \$6,039,583 in FY10E to \$5,632,860 in FY11). The charts below and on the next page depict this information.

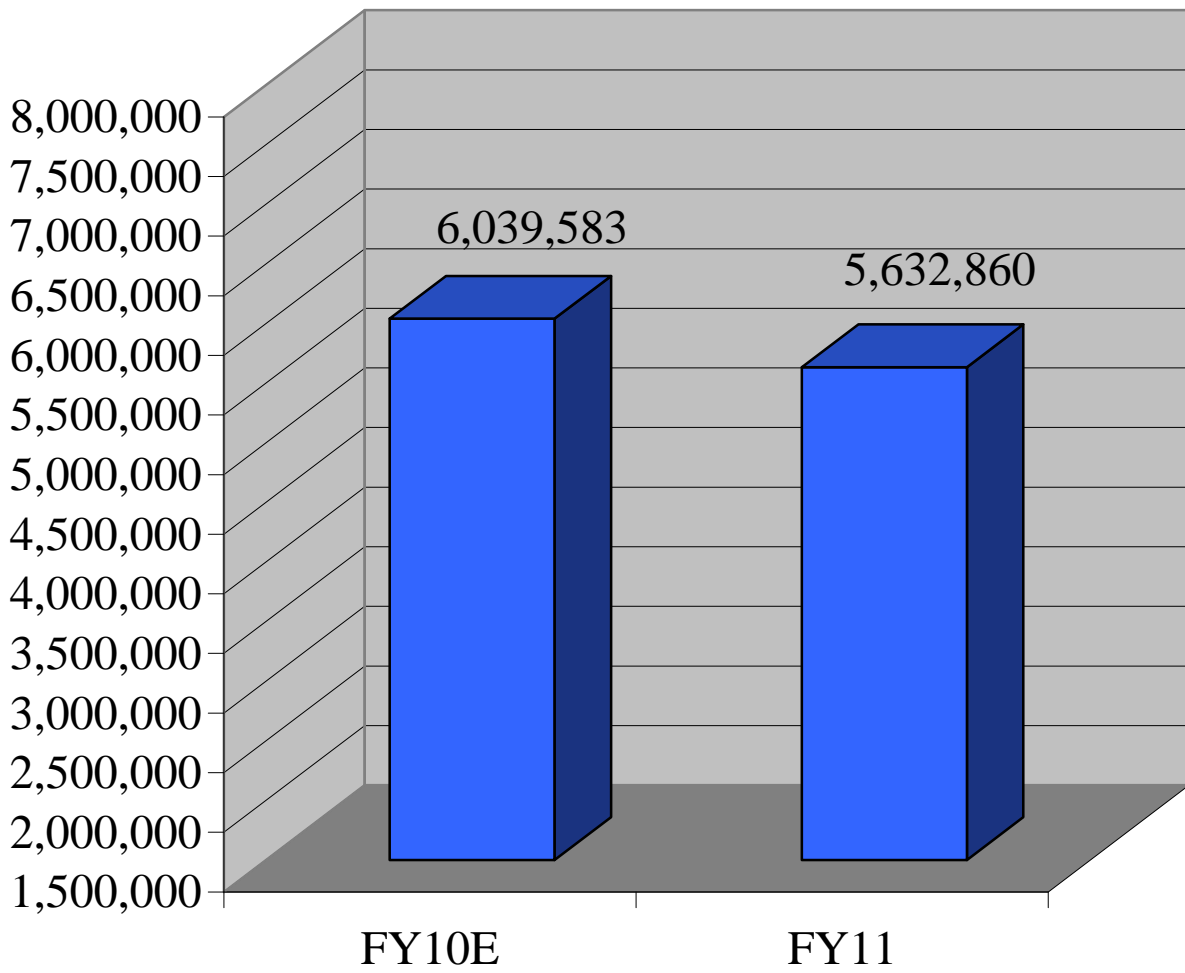
Administration/Attendance & Health as a Percent of Operating Budget for FY2011



Administration/Attendance & Health Category by Major Object for FY2011



Budget Comparison of Administration/Attendance and Health Category



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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

ADDITIONAL INFORMATION:

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

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

ACCT#	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PERSONAL SERVICES					
1115	Office of the Clerk	6,000	6,000	6,000	6,000
1311	Members of Board	46,800	46,800	46,800	46,800
	Subtotal	52,800	52,800	52,800	52,800
EMPLOYEE BENEFITS					
2100	FICA	3,639	4,039	4,039	4,039
2300	Health Insurance	15,224	15,118	16,290	16,648
2800	Other Benefits	259	259	259	259
	Subtotal	19,122	19,416	20,588	20,946
PURCHASED SERVICES					
3120	Auditing: CPA	16,800	16,000	16,000	16,000
3600	Advertising	0	500	500	500
	Subtotal	16,800	16,500	16,500	16,500
OTHER CHARGES					
5504	Travel	19,702	25,000	25,000	20,000
5801	Dues/Memberships	11,645	13,000	13,000	13,000
	Subtotal	31,347	38,000	38,000	33,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,139	5,053	5,053	5,053
	Subtotal	3,139	5,053	5,053	5,053
EQUIPMENT					
8911	Furniture/Equipment-Additional	6,299	8,000	8,000	5,600
	Subtotal	6,299	8,000	8,000	5,600
	TOTAL	129,507	139,769	140,941	133,899

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Division Superintendent	1	1	1	1
Chief Operations Officer	1	1	1	1
Technical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	367,714	295,020	295,020	295,020
1143	Technical Salaries	53,135	53,058	53,058	53,058
1998	Personal Leave/Retirement	0	9,634	9,634	9,634
	Subtotal	420,849	357,712	357,712	357,712
EMPLOYEE BENEFITS					
2100	FICA	28,660	27,365	27,365	27,365
2200	VRS Retirement	52,540	51,690	51,690	33,172
2300	Health Insurance	29,111	28,159	31,148	31,833
2400	Group Life Insurance	2,893	2,750	2,750	975
2800	Other Benefits	13,614	4,522	4,522	18,622
	Subtotal	126,818	114,486	117,475	111,967
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	61,824	30,000	30,000	30,000
	Subtotal	61,824	30,000	30,000	30,000
OTHER CHARGES					
5504	Travel	7,023	14,500	14,500	11,600
5801	Dues/Memberships	1,297	6,400	6,400	6,400
	Subtotal	8,320	20,900	20,900	18,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	129	1,064	1,064	1,064
	Subtotal	129	1,064	1,064	1,064
EQUIPMENT					
8921	Furniture/Equipment-Replacement	2,411	1,000	1,000	1,000
	Subtotal	2,411	1,000	1,000	1,000
TOTAL		620,351	525,162	528,151	519,743

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	3	2	2	2
Clerical	1	1	1	0

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 clerical FTE.

CODE: 50-621300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	143,413	122,706	122,706	122,706
1150	Office Clerical	32,820	33,410	33,410	0
	Subtotal	176,233	156,116	156,116	122,706
EMPLOYEE BENEFITS					
2100	FICA	12,402	11,943	11,943	9,387
2200	VRS Retirement	26,197	23,184	23,184	11,694
2300	Health Insurance	29,450	4,875	24,610	25,151
2400	Group Life Insurance	1,443	1,234	1,234	344
2800	Other Benefits	996	765	765	601
	Subtotal	70,488	42,001	61,736	47,177
PURCHASED SERVICES					
3500	Printing	5,057	15,000	15,000	15,000
3600	Advertising	1,915	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	52,909	76,150	76,150	76,150
3905	Good Will	2,442	5,000	5,000	5,000
	Subtotal	62,323	103,150	103,150	103,150
OTHER CHARGES					
5504	Travel	1,822	1,200	1,200	960
5506	Employee Development	1,443	1,250	1,250	1,000
	Subtotal	3,265	2,450	2,450	1,960
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,542	1,662	1,662	1,662
6990	Miscellaneous Materials & Supplies	267	3,750	3,750	3,750
	Subtotal	2,809	5,412	5,412	5,412
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,627	3,500	3,500	3,000
	Subtotal	2,627	3,500	3,500	3,000
TRANSFERS					
9302	Transfer to County	80,639	82,630	82,630	82,160
	Subtotal	80,639	82,630	82,630	82,160
	TOTAL	398,384	395,259	414,994	365,565

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Administrative	2	1	1	1
Technical	10.2	10.2	10.2	9.2
Clerical	1.5	1.5	1.5	1.5

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 technical FTE.

CODE: 50-621400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	215,962	126,110	126,110	94,015
1143	Technical Salaries	530,537	549,939	549,939	524,086
1150	Office Clerical	53,330	62,530	62,530	62,530
	Subtotal	799,829	738,579	738,579	680,631
EMPLOYEE BENEFITS					
2100	FICA	55,282	56,501	56,501	52,068
2200	VRS Retirement	103,876	109,679	109,679	64,864
2300	Health Insurance	68,721	64,657	61,625	59,981
2400	Group Life Insurance	5,721	5,835	5,835	1,906
2600	Unemployment Compensation	7,626	27,500	27,500	27,500
2800	Other Benefits	3,847	3,619	3,619	3,336
	Subtotal	245,073	267,791	264,759	209,655
PURCHASED SERVICES					
3500	Printing	19	5,000	5,000	5,000
3600	Advertising	7,247	15,000	15,000	15,000
3900	Miscellaneous Contractual Services	107,179	130,457	130,457	130,457
	Subtotal	114,445	150,457	150,457	150,457
OTHER CHARGES					
5504	Travel	14,984	16,450	16,450	13,160
5506	Employee Development	7,831	23,508	23,508	18,806
5509	Tuition Assistance	12,614	15,000	15,000	0
	Subtotal	35,429	54,958	54,958	31,966
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,616	2,889	2,889	2,889
6990	Miscellaneous Materials & Supplies	1,879	8,360	8,360	8,360
	Subtotal	3,495	11,249	11,249	11,249
EQUIPMENT					
8921	Furniture/Equipment-Replacement	2,857	0	0	0
	Subtotal	2,857	0	0	0
TOTAL		1,201,128	1,223,034	1,220,002	1,083,958

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Administrative	1	1	1	1
Technical	12.75	12.75	12.75	10.75
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 11 eliminated 2 technical FTE's.

CODE: 50-621600-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	139,459	125,037	125,037	125,037
1143	Technical Salaries	535,990	565,570	565,570	525,640
1150	Office Clerical	39,216	39,268	39,268	39,268
	Subtotal	714,665	729,875	729,875	689,945
EMPLOYEE BENEFITS					
2100	FICA	48,641	55,835	55,835	53,239
2200	VRS Retirement	103,840	108,386	108,386	66,324
2300	Health Insurance	100,104	83,490	90,950	89,951
2400	Group Life Insurance	5,719	5,766	5,766	1,949
2800	Other Benefits	3,576	3,576	3,576	3,409
	Subtotal	261,880	257,053	264,513	214,872
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	30,555	26,000	26,000	32,000
	Subtotal	30,555	26,000	26,000	32,000
OTHER CHARGES					
5504	Travel	6,219	7,000	7,000	5,595
5506	Employee Development	2,619	6,650	6,650	5,320
5801	Dues/Memberships	13,018	13,500	13,500	13,500
	Subtotal	21,856	27,150	27,150	24,415
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	4,297	2,394	2,394	2,394
6990	Miscellaneous Materials & Supplies	5,495	3,700	3,700	3,700
	Subtotal	9,792	6,094	6,094	6,094
EQUIPMENT					
8911	Furniture/Equipment-Additional	313	2,800	2,800	1,970
8921	Furniture/Equipment-Replacement	2,385	6,900	6,900	4,830
	Subtotal	2,698	9,700	9,700	6,800
	TOTAL	1,041,446	1,055,872	1,063,332	974,126

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	4.5	4.5	4.5	4.5
Physical Therapist	2	2	2	2
Nurses	17	17	17	17

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

PERSONAL SERVICES					
1130	Professional Salaries	391,993	433,082	433,082	433,082
1131	Nurses	577,025	581,736	581,736	581,736
1143	Technical Salaries	83,714	86,114	86,114	86,114
1600	Supplements	0	2,249	2,249	2,249
	Subtotal	1,052,732	1,103,181	1,103,181	1,103,181
EMPLOYEE BENEFITS					
2100	FICA	78,901	84,394	84,394	84,394
2200	VRS Retirement	140,664	163,488	163,488	104,919
2300	Health Insurance	109,652	95,357	68,825	70,339
2400	Group Life Insurance	7,747	8,697	8,697	3,083
2800	Other Benefits	5,509	5,395	5,395	5,395
	Subtotal	342,473	357,331	330,799	268,130
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	1,376	1,376	1,376
	Subtotal	0	1,376	1,376	1,376
OTHER CHARGES					
5504	Travel	89	500	500	500
5506	Employee Development	306	750	750	750
	Subtotal	395	1,250	1,250	1,250
MATERIALS/SUPPLIES					
6004	Medical Supplies	9,746	9,952	9,952	9,952
	Subtotal	9,746	9,952	9,952	9,952
EQUIPMENT					
8911	Furniture/Equipment-Additional	5,002	0	0	0
8921	Furniture/Equipment-Replacement	866	1,500	1,500	1,500
	Subtotal	5,868	1,500	1,500	1,500
TOTAL		1,411,214	1,474,590	1,448,058	1,385,389

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Psychologists	6	6	6	6

CODE: 50-622300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1132	Psychologist Salaries	416,872	426,927	426,927	426,927
	Subtotal	416,872	426,927	426,927	426,927
	EMPLOYEE BENEFITS				
2100	FICA	30,954	32,660	32,660	32,660
2200	VRS Retirement	62,072	63,399	63,399	40,686
2300	Health Insurance	38,357	35,550	41,041	41,944
2400	Group Life Insurance	3,418	3,373	3,373	1,195
2800	Other Benefits	2,112	2,092	2,092	2,092
	Subtotal	136,913	137,074	142,565	118,577
	OTHER CHARGES				
5504	Travel	2,922	2,000	2,000	2,000
	Subtotal	2,922	2,000	2,000	2,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	7,832	7,000	7,000	7,000
	Subtotal	7,832	7,000	7,000	7,000
	TOTAL	564,539	573,001	578,492	554,504

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Speech - Language Pathologists	8	8	8	8
Para-Educators	3	3	3	3

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

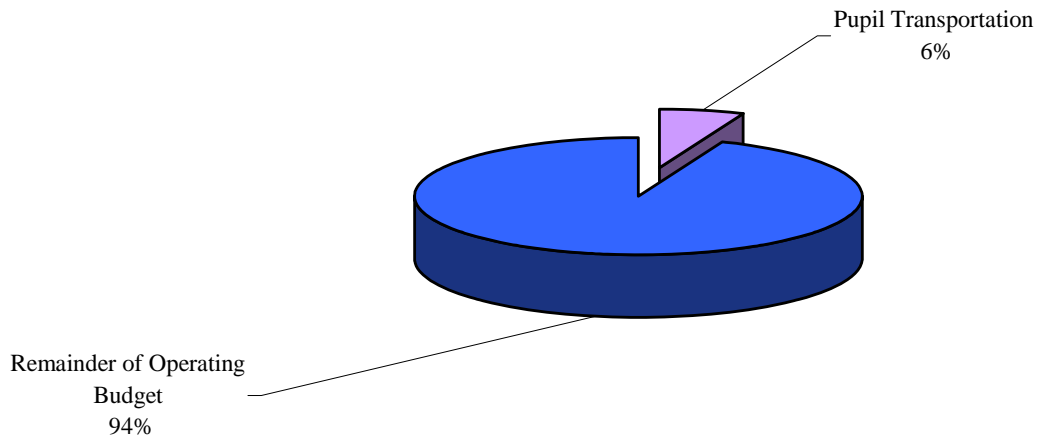
	PERSONAL SERVICES				
1130	Professional Salaries	438,123	438,123	438,123	438,123
1141	Para-Educator Salaries	39,856	54,578	54,578	52,968
	Subtotal	477,979	492,701	492,701	491,091
	EMPLOYEE BENEFITS				
2100	FICA	36,194	37,692	37,692	37,692
2200	VRS Retirement	71,454	73,166	73,166	46,801
2300	Health Insurance	23,596	32,531	25,248	25,803
2400	Group Life Insurance	3,935	3,892	3,892	1,375
2800	Other Benefits	2,372	2,414	2,414	2,414
	Subtotal	137,551	149,695	142,412	114,085
	OTHER CHARGES				
5504	Travel	3,127	2,500	2,500	2,500
	Subtotal	3,127	2,500	2,500	2,500
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	243	8,000	8,000	8,000
	Subtotal	243	8,000	8,000	8,000
	TOTAL	618,900	652,896	645,613	615,676

PUPIL TRANSPORTATION

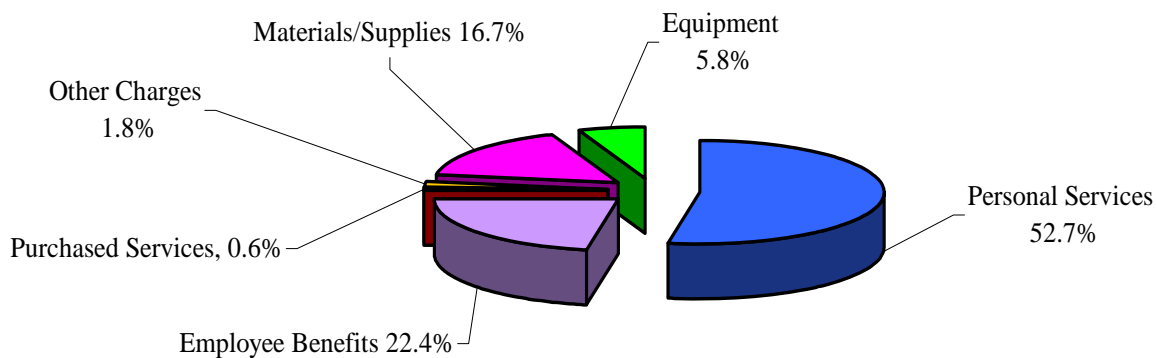
The Pupil Transportation category of the budget provides for activities associated with transporting students to and from school and on other trips related to school activities.

The Pupil Transportation category comprises 6.0% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 75% of the Pupil Transportation category budget is directed towards compensation of staff (Personal Services 52.7% plus Employee Benefits 22.4%). The remaining 25% covers such items as fuel, vehicle parts, replacement buses, equipment, and purchased services. The Pupil Transportation category budget reflects a decrease of \$162,614 or 2.3% (from \$7,087,379 in FY10E to \$6,924,765 in FY11). The charts below and on the next page depict this information.

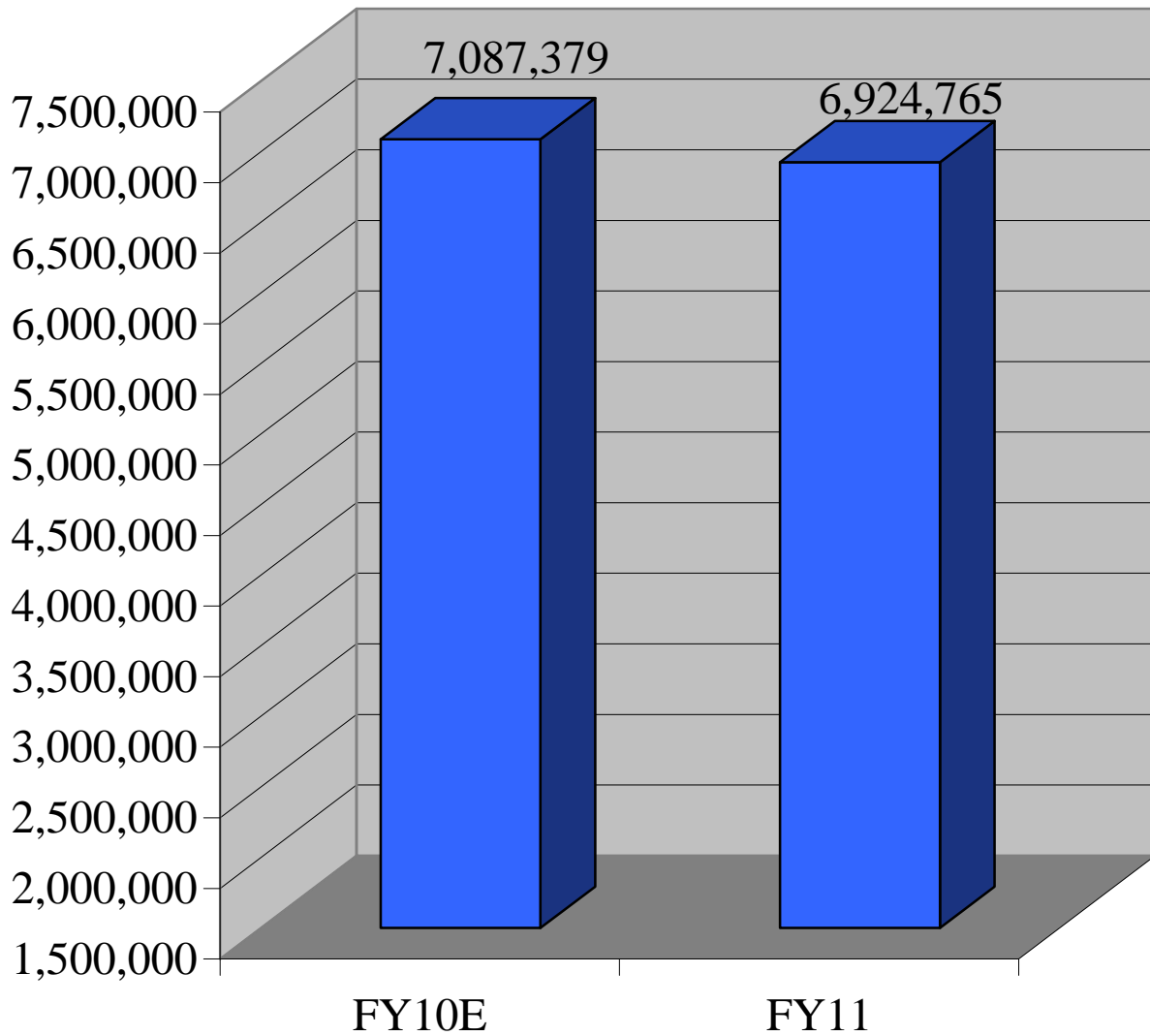
Pupil Transportation as a Percent of Operating Budget for FY2011



Pupil Transportation Category by Major Object for FY2011



Budget Comparison of Pupil Transportation Category



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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	133	131	131	131
Bus Driver Assistants (5, 5.5 & 6 hours)	25	25	25	25
Crossing Guards (6 hrs)	3.5	3.5	3.5	3.5
Clerical	2	2	2	2

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

PERSONAL SERVICES					
1143	Technical Salaries	289,191	290,847	290,847	290,847
1150	Office Clerical	66,828	63,882	63,882	63,882
1170	Bus Drivers	1,955,449	2,113,762	2,113,762	2,049,262
1171	Bus Driver Spec Trans	30,222	94,017	94,017	34,017
1172	Bus Drivers, Schools Contracted	12,734	30,837	30,837	30,837
1175	Bus Driver Assistants	211,977	233,078	233,078	233,078
1177	Crossing Guards	25,817	26,635	26,635	26,635
1500	Substitute Salaries	252,893	239,180	239,180	239,180
1595	Overtime	388,135	316,886	316,886	316,886
	Subtotal	3,233,246	3,409,124	3,409,124	3,284,624
EMPLOYEE BENEFITS					
2100	FICA	228,683	259,727	229,727	229,727
2200	VRS Retirement	314,713	289,322	289,322	278,791
2300	Health Insurance	783,496	725,159	802,501	820,156
2400	Group Life Insurance	24,479	21,790	21,790	27,553
2800	Other Benefits	90,000	53,637	53,637	53,637
	Subtotal	1,441,371	1,349,635	1,396,977	1,409,864
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	33,991	19,000	19,000	19,000
	Subtotal	33,991	19,000	19,000	19,000
OTHER CHARGES					
5309	Vehicle Insurance (Pupil Trans only)	100,963	115,750	115,750	115,750
5506	Employee Development	6,033	8,000	8,000	6,400
	Subtotal	106,996	123,750	123,750	122,150
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,064	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	577,777	1,026,600	1,026,600	976,600
	Subtotal	578,841	1,028,100	1,028,100	978,100
EQUIPMENT					
8800	Technology-Hardware Replacement	916	0	0	0
8911	Furniture/Equipment-Additional	510	3,000	3,000	3,000
	Subtotal	1,426	3,000	3,000	3,000
TOTAL		5,395,871	5,932,609	5,979,951	5,816,738

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Mechanics	8	8	8	8
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CODE: 50-634000-000**ACCT# DESCRIPTION**

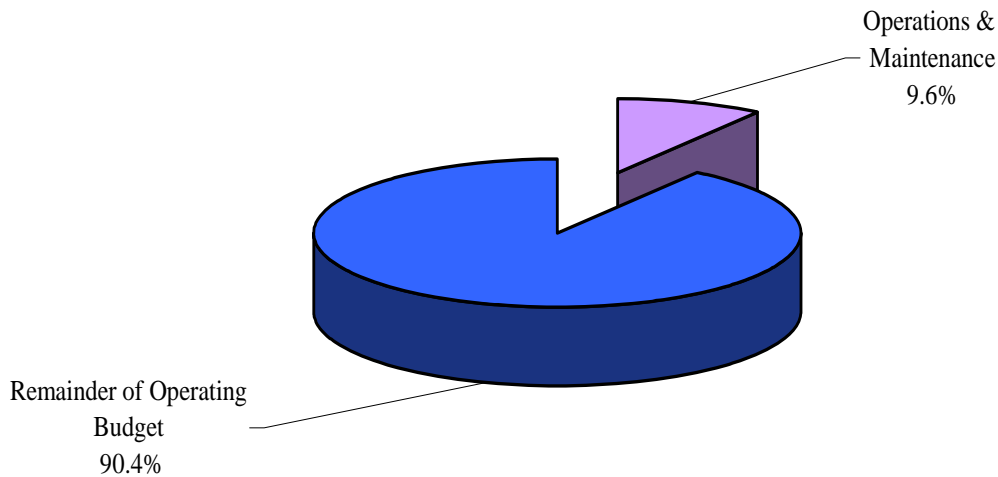
PERSONAL SERVICES					
1160	Trades Salaries	354,862	404,261	361,520	361,520
1595	Overtime	4,259	0	0	0
1625	Stipends	3,000	0	0	0
	Subtotal	362,121	404,261	361,520	361,520
EMPLOYEE BENEFITS					
2100	FICA	26,767	30,926	30,926	30,926
2200	VRS Retirement	45,101	42,569	42,569	41,019
2300	Health Insurance	60,064	68,869	64,268	65,682
2400	Group Life Insurance	2,930	3,194	3,194	4,039
2800	Other Benefits	2,981	2,981	2,981	2,981
	Subtotal	137,843	148,539	143,938	144,647
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	53,999	19,500	19,500	19,500
	Subtotal	53,999	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	313	0	0	0
	Subtotal	313	0	0	0
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	287,062	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	1,503	1,500	1,500	1,500
	Subtotal	288,565	181,500	181,500	181,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	2,997	4,000	4,000	4,000
8502	Bus Replacement	996,550	302,860	302,860	396,860
8708	Lease/Purchase-Buses	94,110	94,110	94,110	0
8921	Furniture/Equipment-Replacement	25,353	0	0	0
	Subtotal	1,119,010	400,970	400,970	400,860
TOTAL		1,961,851	1,154,770	1,107,428	1,108,027

OPERATION & MAINTENANCE

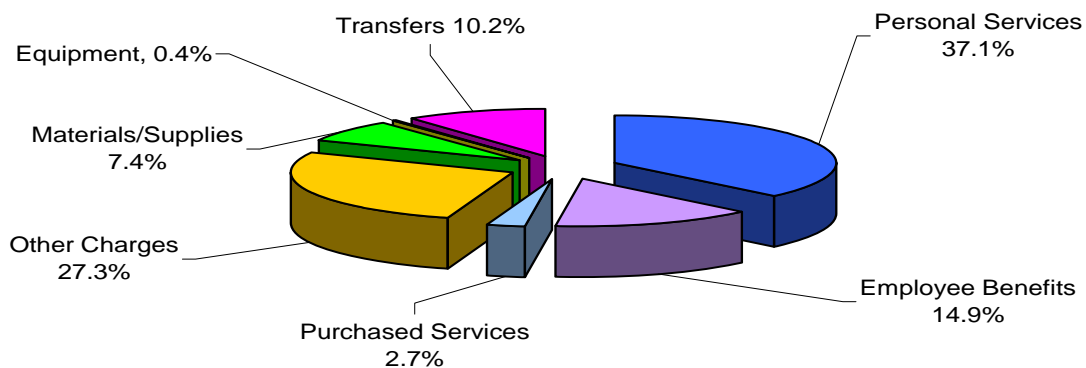
The Operations and Maintenance category of the budget provides for activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities, and replacement of facility equipment.

The Operations and Maintenance category comprises 9.6% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 52% of the Operations and Maintenance category budget is directed towards compensation of staff (Personal Services 37.1% plus Employee Benefits 14.9%). The remaining 48% covers such items as maintenance vehicle costs, utilities, purchased services, maintenance supplies and equipment. The Operations and Maintenance category reflects a decrease of \$409,786 or 3.6% (from \$11,402,852 in FY10E to \$10,993,066 in FY11). The charts below and on the next page depict this information.

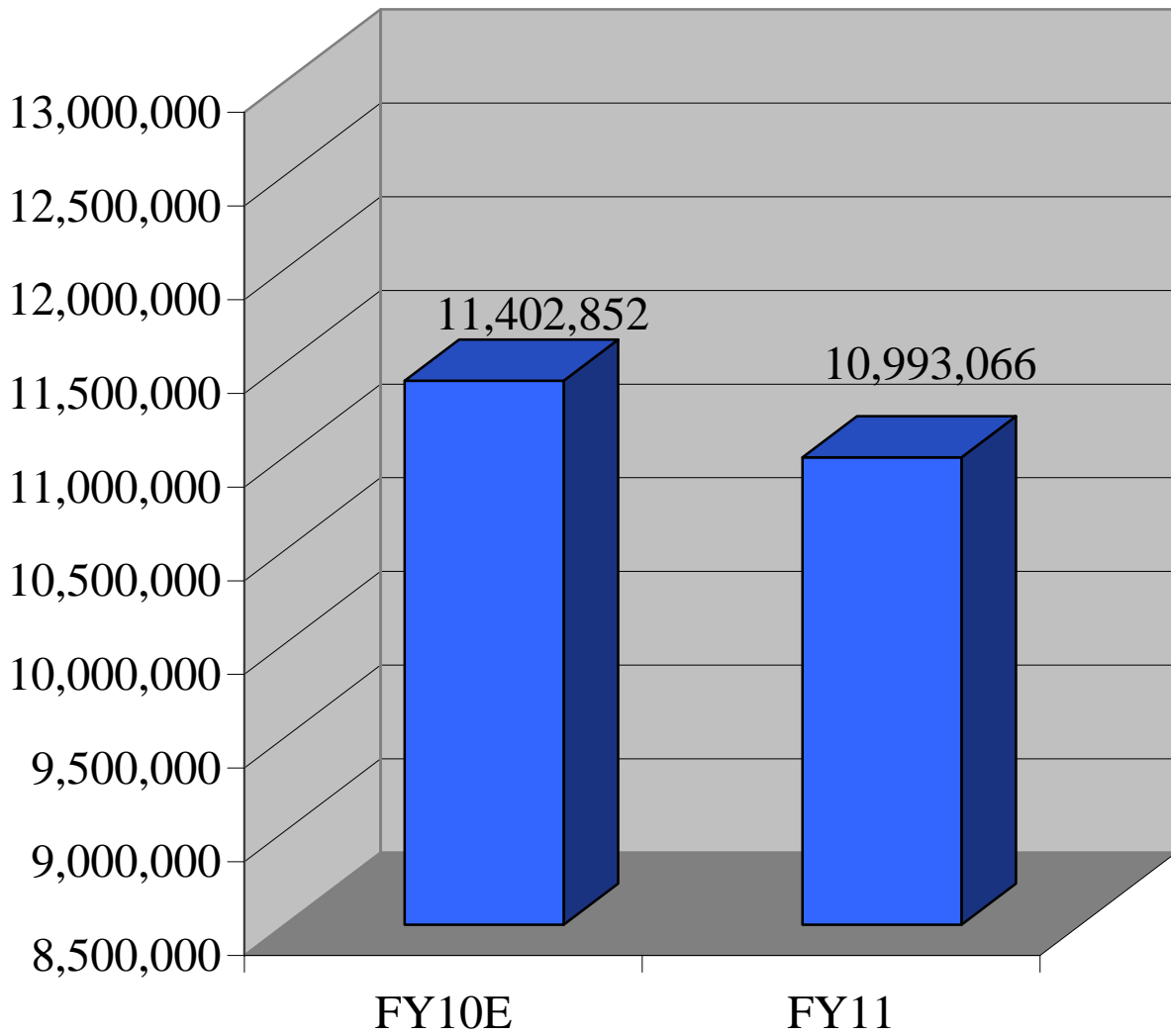
Operations & Maintenance Category as a Percent of Operating Budget for FY2011



Operations & Maintenance Category by Major Object for FY2011



Budget Comparison of Operation and Maintenance Category



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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

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

	PERSONAL SERVICES				
1143	Technical Salaries	91,338	99,040	99,040	99,040
1150	Office Clerical	38,813	38,433	38,833	38,833
	Subtotal	130,151	137,473	137,873	137,873
	EMPLOYEE BENEFITS				
2100	FICA	9,781	10,517	10,547	10,547
2200	VRS Retirement	19,333	20,415	20,474	13,139
2300	Health Insurance	14,487	13,990	15,501	15,842
2400	Group Life Insurance	2,004	1,086	1,089	386
2800	Other Benefits	772	674	676	676
	Subtotal	46,377	46,682	48,287	40,590
	OTHER CHARGES				
5506	Employee Development	610	3,000	3,000	2,400
	Subtotal	610	3,000	3,000	2,400
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	416	1,500	1,500	1,500
	Subtotal	416	1,500	1,500	1,500
	TOTAL	177,554	188,655	190,660	182,363

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Trades	21	19	19	19
Custodial	108.5	105.5	105.5	103.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

ADDITIONAL INFORMATION:

In FY 11 eliminated 2 custodial FTE's.

CODE: 50-642000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	244,452	255,694	255,694	235,694
1160	Trades Salaries	841,857	1,030,102	1,030,102	945,102
1161	Summer Trades	31,792	36,930	36,930	36,930
1191	Custodial Salaries	2,036,690	2,452,105	2,452,105	2,241,558
1195	Custodial Salaries - Contracted	0	20,254	20,254	20,254
1595	Overtime	181,203	95,000	95,000	95,000
1998	Personal Leave/Retirement	2,186	12,360	12,360	12,360
	Subtotal	3,338,180	3,902,445	3,902,445	3,586,898
EMPLOYEE BENEFITS					
2100	FICA	245,309	298,537	298,537	292,376
2200	VRS Retirement	361,877	388,505	388,505	361,659
2300	Health Insurance	682,560	592,954	586,272	599,170
2400	Group Life Insurance	30,618	29,529	29,529	36,599
2800	Other Benefits	225,000	166,969	166,969	166,575
	Subtotal	1,545,364	1,476,494	1,469,812	1,456,379
PURCHASED SERVICES					
3310	Repair and Maintenance	531,961	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	73,228	70,350	70,350	70,350
3350	Contractual AV	2,000	6,000	6,000	3,000
3860	Contractual-New Horizons	123,539	0	0	0
3900	Miscellaneous Contractual Services	504,592	42,320	42,320	52,320
	Subtotal	1,235,320	285,167	285,167	292,167
OTHER CHARGES					
5101	Electric Current	1,909,328	1,840,000	1,840,000	1,840,000
5103	Water	125,323	135,000	135,000	135,000
5104	Sewage	151,163	110,000	110,000	110,000
5106	Solid Waste	105,516	120,000	120,000	120,000
5107	Fuel	172,000	125,000	125,000	125,000
5120	Laundry Service	15,809	12,000	12,000	12,000
5121	Uniform Rental	10,040	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	36,198	113,750	113,750	113,750

5201	Postage	69,201	60,101	60,101	64,101
5308	Insurance/Bonds	224,259	223,171	223,171	223,171
5401	Lease Copy Machine	237,071	223,200	223,200	223,200
5504	Travel	28	1,500	1,500	1,500
5506	Employee Development	2,936	8,440	8,440	6,752
	Subtotal	3,058,872	3,000,162	3,000,162	3,002,474
MATERIALS/SUPPLIES					
6005	Janitorial Supplies	367,994	250,000	250,000	250,000
6013	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
6014	Stadium Supplies	3,638	14,500	14,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	98,060	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	72,653	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	90,293	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	18,525	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	119,774	70,000	70,000	70,000
6021	Safety Materials and Supplies	9,177	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	15,035	80,000	80,000	80,000
6023	Pest Control	12,093	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	40,622	33,000	33,000	19,000
	Subtotal	847,864	650,612	650,612	631,612
EQUIPMENT					
8552	Vehicle Replacement	115,111	0	0	0
8911	Furniture/Equipment-Additional	1,777	8,000	8,000	2,000
8921	Furniture/Equipment-Replacement	4,834	10,000	10,000	3,000
	Subtotal	121,722	18,000	18,000	5,000
TOTAL		10,147,322	9,332,880	9,326,198	8,974,530

GROUNDS SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
N/A	0	0	0	0

CODE: 50-643000-000

ACCT# DESCRIPTION

TRANSFERS					
9301	Transfer to County	1,136,782	1,129,722	1,129,722	1,129,722
	Subtotal	1,136,782	1,129,722	1,129,722	1,129,722
	TOTAL	1,136,782	1,129,722	1,129,722	1,129,722

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Trades	1	1	1	1
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CODE: 50-645000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	53,587	51,525	53,625	53,625
1625	Stipends	600	0	0	0
	Subtotal	54,187	51,525	53,625	53,625
EMPLOYEE BENEFITS					
2100	FICA	3,862	3,942	4,103	4,103
2200	VRS Retirement	6,317	5,426	5,738	5,502
2300	Health Insurance	10,299	6,170	11,020	11,262
2400	Group Life Insurance	428	407	424	536
2800	Other Benefits	252	252	262	262
	Subtotal	21,158	16,197	21,547	21,665
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	7,946	11,000	11,000	11,000
	Subtotal	7,946	11,000	11,000	11,000
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	81,106	124,254	124,254	124,254
6009	Vehicle Maintenance, Tires, Tubes	52,912	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	1,090	3,000	3,000	3,000
	Subtotal	135,108	178,254	178,254	178,254
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	2,126	4,000	4,000	4,000
8552	Vehicle Replacement	128,464	83,400	83,400	33,400
	Subtotal	130,590	87,400	87,400	37,400
	TOTAL	348,989	344,376	351,826	301,944

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
--	---------------------------	---------------------------	-----------------------------	---------------------------

Trades	4	4	4	4
Technical	2	2	2	2
Clerical	2	2	2	2

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

1143	Technical Salaries	91,542	91,549	91,549	91,549
1150	Office Clerical	54,625	53,762	54,662	54,662
1160	Trades Salaries	124,279	138,869	138,869	138,869
1595	Overtime	4,112	0	0	0
	Subtotal	274,558	284,180	285,080	285,080

EMPLOYEE BENEFITS

2100	FICA	20,391	21,740	21,809	21,809
2200	VRS Retirement	36,589	42,201	42,335	40,794
2300	Health Insurance	44,001	49,635	45,748	46,754
2400	Group Life Insurance	2,604	2,245	2,252	2,848
2800	Other Benefits	1,718	1,718	1,722	1,722
	Subtotal	105,303	117,539	113,866	113,927

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	399	1,000	1,000	1,000
	Subtotal	399	1,000	1,000	1,000

EQUIPMENT

8911	Furniture/Equipment-Additional	220	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	220	4,500	4,500	4,500

TOTAL

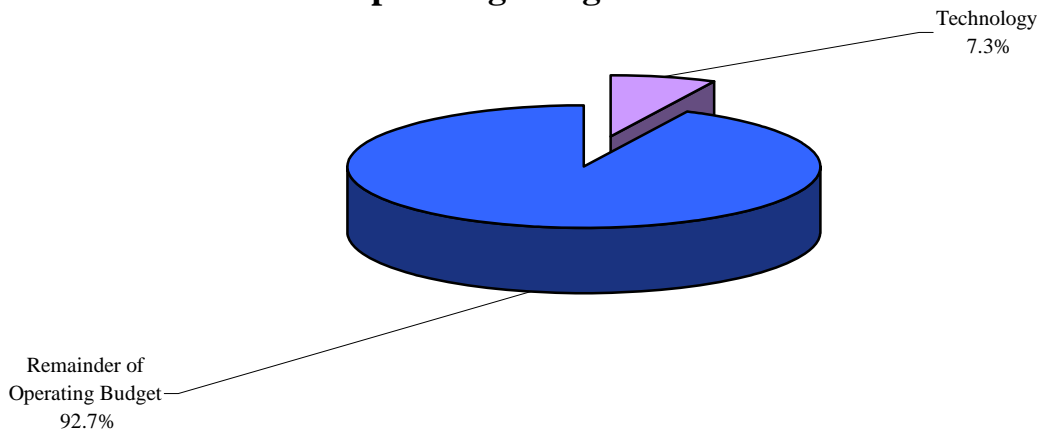
		380,480	407,219	404,446	404,507
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TECHNOLOGY

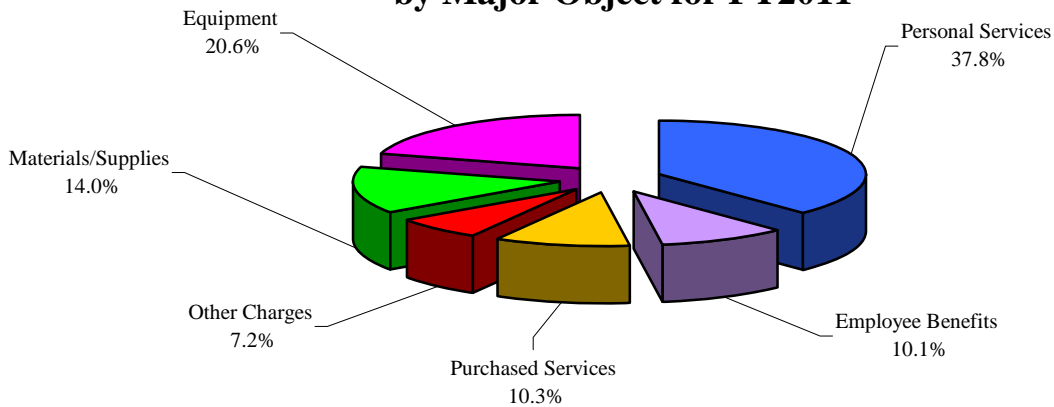
The Technology category of the budget encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. During the 2008 General Assembly session the state approved a new technology category classification for local school division budgets to be effective July 1, 2008. The new major classification will assist school divisions in tracking overall technology expenditures. To meet the new state requirement, the FY09 budget had to be re-allocated to move the appropriated technology budget amounts from within the previous approved categories to the new technology category.

The Technology category comprises 7.3% of the total Operating Budget. Approximately 48% percent of the Technology category budget is directed towards compensation of staff (Personal Services 37.8% plus Employee Benefits 10.1%). The remaining 52% covers such items as equipment, materials and supplies and purchased services. The Technology category budget reflects an increase of \$501,552 or 6.4% (from \$7,867,981 in FY10E to \$8,369,533 in FY11). The charts below and on the next page depict this information.

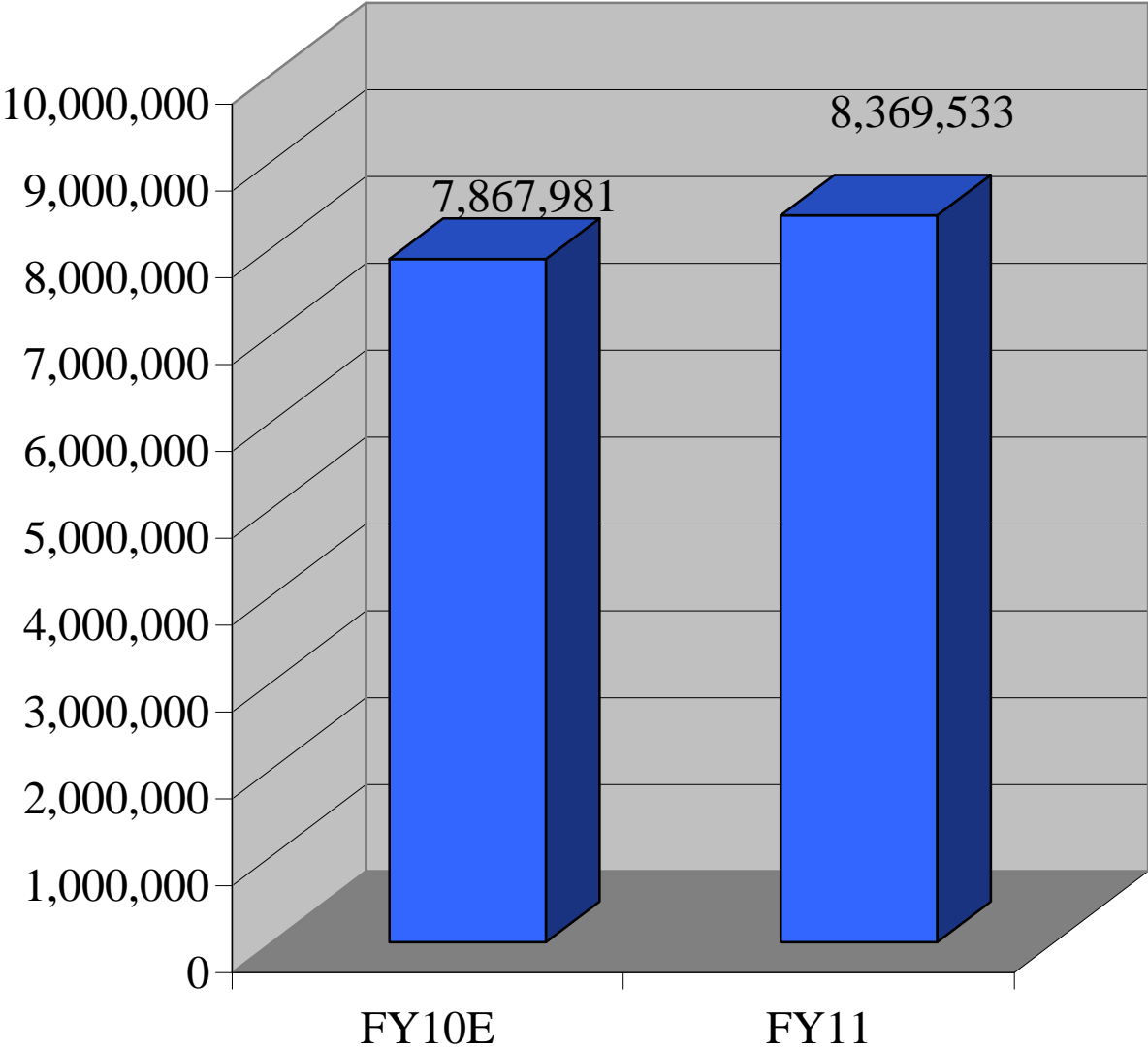
Technology Category as a Percent of Operating Budget for FY2011



Technology Category by Major Object for FY2011



Budget Comparison of Technology Category



TECHNOLOGY - CLASSROOM INSTRUCTION

This program provides classroom technology support to include hardware, software and personal services for elementary, middle and high schools.

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	19.5	19.5	19.5	19
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ADDITIONAL INFORMATION:

FY 08 student enrollment 1,065

FY 09 student enrollment 1,315

FY 10 student enrollment 942

In FY 11 eliminated .5 teacher FTE.

CODE: 50-681000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,065,679	1,113,268	1,113,268	1,089,031
1500	Substitute Salaries	0	0	0	900
1625	Stipends	0	1,856	1,856	1,856
	Subtotal	1,065,679	1,115,124	1,115,124	1,091,787
EMPLOYEE BENEFITS					
2100	FICA	80,910	85,307	85,307	83,523
2200	VRS Retirement	145,635	165,320	165,320	103,870
2300	Health Insurance	101,564	109,679	78,725	80,457
2400	Group Life Insurance	8,020	8,795	8,795	3,052
2800	Other Benefits	5,688	5,688	5,688	5,569
	Subtotal	341,817	374,789	343,835	276,471
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	116,224	44,826	44,826	124,926
3900	Miscellaneous Contractual Services	20,188	25,970	25,970	150,970
	Subtotal	136,412	70,796	70,796	275,896
OTHER CHARGES					
5506	Employee Development	0	1,748	1,748	1,748
	Subtotal	0	1,748	1,748	1,748
MATERIALS/SUPPLIES					
6030	Textbooks	368	1,000	1,000	1,000
6800	Technology-Software	33,210	56,800	56,800	806,800
6810	Technology Consumables	183,824	206,748	206,748	181,748
6900	Other Educational Supplies	53,851	83,675	83,675	77,705
6910	Other Educational/Supplies	2,645	0	0	0
6990	Miscellaneous Materials & Supplies	302	0	0	0
	Subtotal	274,200	348,223	348,223	1,067,253
EQUIPMENT					
8800	Technology-Hardware Replacement	2,338,404	2,029,080	889,673	715,848
8805	Technology-Hardware Additions	482,377	620,964	620,964	833,884
8810	Technology-Infrastructure Replacement	2,101	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	60	2,000	2,000	2,000
	Subtotal	2,822,942	2,654,044	1,514,637	1,553,732
TOTAL		4,641,050	4,564,724	3,394,363	4,266,887

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	26	23	23	22

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 Information Technology FTE.

CODE: 50-682000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	1,216,996	1,180,251	1,217,251	1,179,280
1153	Tech Assistant Intern	31,173	0	0	0
	Subtotal	1,248,169	1,180,251	1,217,251	1,179,280
EMPLOYEE BENEFITS					
2100	FICA	93,495	90,290	93,121	90,216
2200	VRS Retirement	181,901	175,267	180,762	112,385
2300	Health Insurance	95,177	103,605	102,317	101,568
2400	Group Life Insurance	10,018	9,324	9,616	3,302
2800	Other Benefits	6,378	5,784	5,965	5,779
	Subtotal	386,969	384,270	391,781	313,250
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	1,207	3,000	3,000	2,400
	Subtotal	1,207	3,000	3,000	2,400
MATERIALS/SUPPLIES					
6800	Technology-Software	80,009	77,438	77,438	77,734
	Subtotal	80,009	77,438	77,438	77,734
EQUIPMENT					
8805	Technology-Hardware Additions	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
	TOTAL	1,716,354	1,650,959	1,695,470	1,578,664

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Administrative	1	1	1	1
Technical	10	10	10	8
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 11 eliminated 2 Information Technology FTE's.

CODE: 50-683000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	110,017	110,017	110,017	110,017
1143	Technical Salaries	628,068	643,450	643,450	553,370
1150	Office Clerical	41,782	41,624	41,782	41,782
	Subtotal	779,867	795,091	795,249	705,169
EMPLOYEE BENEFITS					
2100	FICA	57,040	60,824	60,824	53,932
2200	VRS Retirement	118,886	118,071	118,071	67,203
2300	Health Insurance	72,258	49,907	77,316	73,017
2400	Group Life Insurance	6,547	6,281	6,281	1,974
2800	Other Benefits	3,896	3,896	3,896	3,456
	Subtotal	258,627	238,979	266,388	199,582
OTHER CHARGES					
5121	Uniform Rental	463	0	0	0
5506	Employee Development	25,638	23,500	23,500	18,800
	Subtotal	26,101	23,500	23,500	18,800
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,035	798	798	798
	Subtotal	2,035	798	798	798
EQUIPMENT					
8800	Technology-Hardware Replacement	5,807	0	0	0
8911	Furniture/Equipment-Additional	844	5,900	5,900	5,900
8921	Furniture/Equipment-Replacement	658	9,300	9,300	9,300
	Subtotal	7,309	15,200	15,200	15,200
	TOTAL	1,073,939	1,073,568	1,101,135	939,549

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Technical	4	4	4	3
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ADDITIONAL INFORMATION:

In FY 11 eliminated 1 Information Technology FTE.

CODE: 50-686000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	227,348	226,175	227,348	182,308
	Subtotal	227,348	226,175	227,348	182,308
EMPLOYEE BENEFITS					
2100	FICA	16,735	17,300	17,390	13,944
2200	VRS Retirement	31,078	33,585	33,759	17,371
2300	Health Insurance	26,382	19,187	28,229	25,850
2400	Group Life Insurance	1,711	1,787	1,796	510
2800	Other Benefits	1,108	1,108	1,114	894
	Subtotal	77,014	72,967	82,288	58,569
PURCHASED SERVICES					
3310	Repair and Maintenance	6,384	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	504,147	444,360	444,360	483,300
3900	Miscellaneous Contractual Services	27,251	55,000	55,000	55,000
	Subtotal	537,782	519,360	519,360	558,300
OTHER CHARGES					
5203	Telephone	722,829	558,600	558,600	558,600
	Subtotal	722,829	558,600	558,600	558,600
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	8,448	25,000	25,000	25,000
	Subtotal	8,448	25,000	25,000	25,000
EQUIPMENT					
8800	Technology-Hardware Replacement	294,079	148,969	148,969	88,969
8805	Technology-Hardware Additions	106,857	25,000	25,000	25,000
	Subtotal	400,936	173,969	173,969	113,969
	TOTAL	1,974,357	1,576,071	1,586,565	1,496,746

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
N/A	0	0	0	0

CODE: 50-689050-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	3,322	3,322	3,322	3,322
	Subtotal	3,322	3,322	3,322	3,322
	EMPLOYEE BENEFITS				
2100	FICA	254	0	0	0
	Subtotal	254	0	0	0
	PURCHASED SERVICES				
3860	Contractual-New Horizons	18,000	18,252	17,761	18,252
3900	Miscellaneous Contractual Services	4,000	3,000	2,000	3,000
	Subtotal	22,000	21,252	19,761	21,252
	OTHER CHARGES				
5504	Travel	282	1,200	1,062	1,200
5506	Employee Development	1,587	7,000	8,000	7,000
5580	Pupil Transportation	16,147	11,500	9,000	11,500
	Subtotal	18,016	19,700	18,062	19,700
	EQUIPMENT				
8800	Technology-Hardware Replacement	42,704	46,174	49,303	43,413
	Subtotal	42,704	46,174	49,303	43,413
	TOTAL	86,296	90,448	90,448	87,687

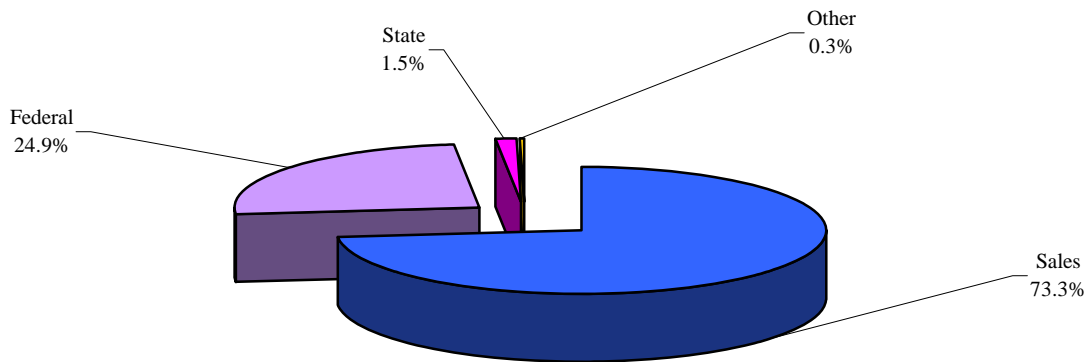
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OTHER FUNDS

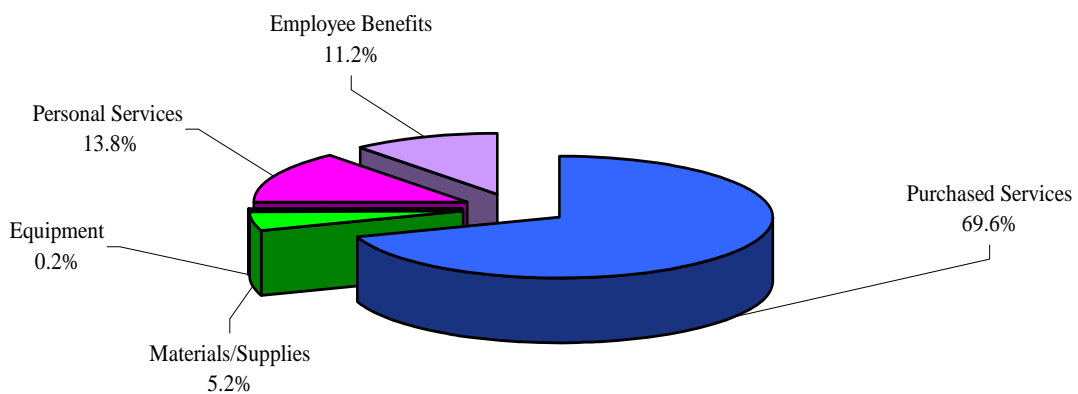
Food Service Fund

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-three percent of the revenue is derived from the sale of meals. The second largest revenue source, 24.9%, is federal funding for free and reduced lunches. As compared to FY10E, there is not an increase or decrease in the Food Service budget. The Food Service program was privatized (Aramark) in January 2004. July 1, 2008 marked the beginning of a new 5 year contract with Aramark. Variety, quality, presentation and speedy service have contributed to the success of the food service program. This year is the fifth year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program.

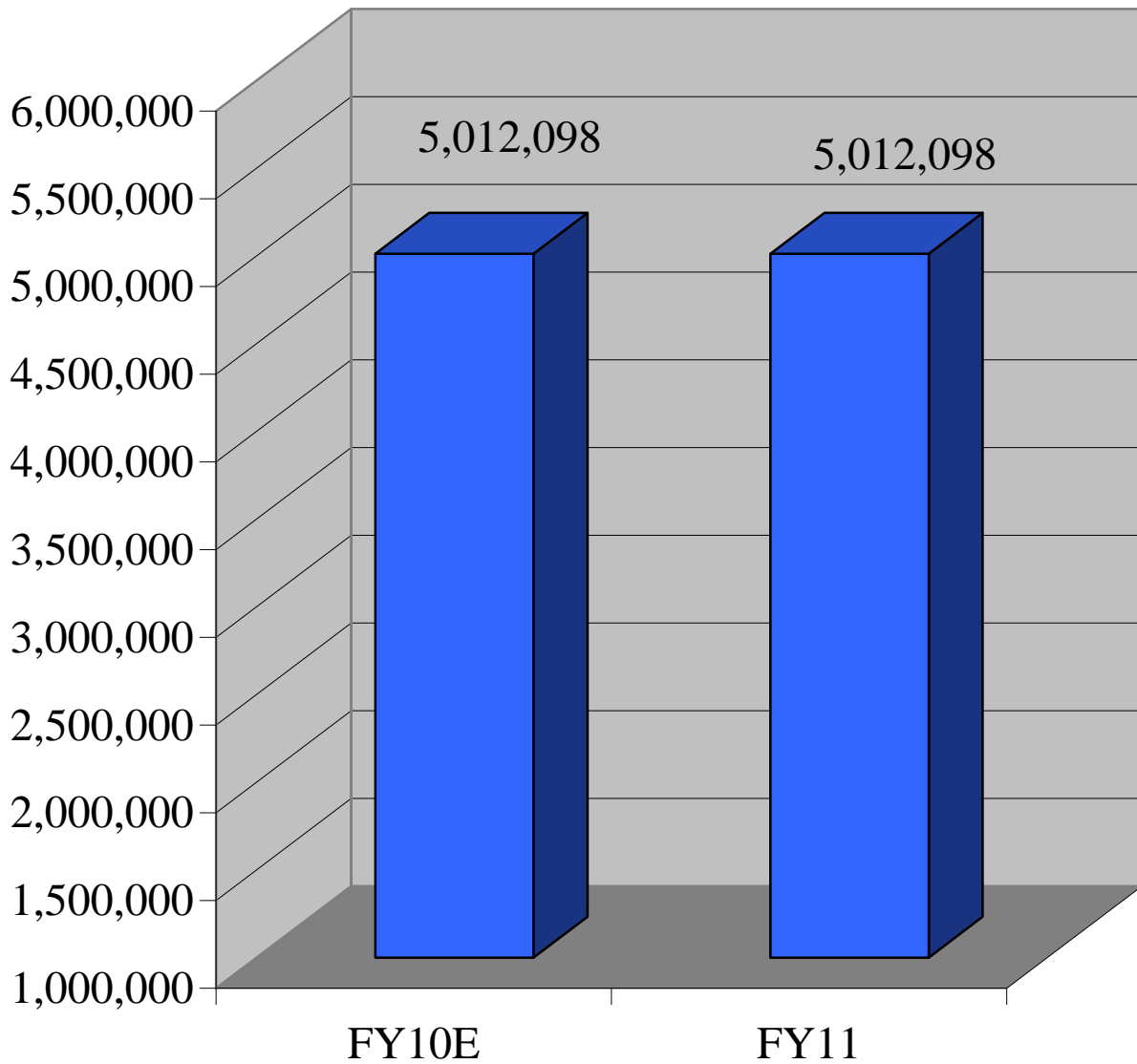
Revenues by Source - FY2011



Expenditures by Major Object - FY2011



Budget Comparison of Food Service Fund



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2011**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/09		\$519,990
PROJECTED FY 2010 REVENUES	5,012,098	
PROJECTED FY 2010 EXPENDITURES	<u>5,012,098</u>	0
PROJECTED FY 2011 REVENUES	5,012,098	
PROJECTED FY 2011 EXPENDITURES	<u>5,012,098</u>	0
BUDGETED FUND BALANCE 6/30/11		<u><u>\$519,990</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2011**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
REVENUE-LOCAL SOURCES					
30315-1010	INTEREST ON DEPOSITS	12,778	24,000	24,000	15,000
CHARGES FOR SERVICES					
30316-7500	CAFETERIA SALES	2,854,961	3,636,683	3,636,683	3,673,098
REVENUE COMMONWEALTH					
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	53,464	58,000	58,000	58,000
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	13,480	16,000	16,000	16,000
REVENUE-FEDERAL					
30333-2130	SCHOOL FOOD PRGM/USDA	851,678	810,000	810,000	850,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	148,657	140,000	140,000	150,000
30333-2132	USDA DONATED FOODS	245,918	327,415	327,415	250,000
TOTAL FOOD SERVICE FUND		4,180,936	5,012,098	5,012,098	5,012,098

FOOD SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	1	1	0.5	0.5
Food Service Personnel	44.66	44.66	35.66	35.66

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

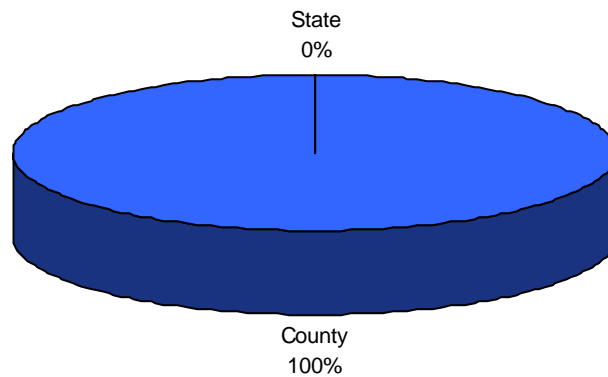
PERSONAL SERVICES					
1143	Technical Salaries	57,319	51,265	25,633	25,633
1193	Food Services Salaries	619,520	818,000	653,156	653,156
1595	Overtime	6,108	10,600	10,600	10,600
	Subtotal	682,947	879,865	689,389	689,389
EMPLOYEE BENEFITS					
2100	FICA	47,273	71,450	56,878	56,878
2200	VRS Retirement	82,659	97,515	69,230	69,230
2300	Health Insurance	215,067	168,649	404,421	404,421
2400	Group Life Insurance	9,320	11,288	9,783	9,783
2600	Unemployment Compensation	0	2,841	2,841	2,841
2800	Other Benefits	4,300	18,463	17,529	17,529
	Subtotal	358,619	370,206	560,682	560,682
PURCHASED SERVICES					
3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	12,747	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	0	7,950	7,950	7,950
3910	Administrative Fee-Aramark	205,840	265,522	265,522	265,522
3920	Management Fee-Aramark	87,390	81,472	81,472	81,472
3935	Personal Svc-Aramark	950,982	861,750	861,750	950,000
3940	Benefits-Aramark	135,647	185,300	185,300	185,300
3945	Emp. Develop-Aramark	0	3,150	3,150	3,150
3950	New Hires-Aramark	3,151	3,850	3,850	3,850
3955	Supplies-Aramark	203,578	255,400	255,400	255,400
3960	Food-Aramark	1,159,820	1,650,000	1,650,000	1,639,165
3965	Capital Outlay-Aramark	735	17,038	17,038	17,038
3970	Other Chrgs.-Aramark	81,128	26,650	26,650	26,650
	Subtotal	2,841,018	3,412,612	3,412,612	3,490,027
OTHER CHARGES					
5504	Travel	311	5,000	5,000	5,000
5506	Employee Development	345	5,000	5,000	5,000
	Subtotal	656	10,000	10,000	10,000

	MATERIALS/SUPPLIES				
6002	Food Supplies	10,312	0	0	0
6995	USDA Commodities	245,919	327,415	327,415	250,000
	Subtotal	256,231	327,415	327,415	250,000
	EQUIPMENT				
8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	0	12,000	12,000	12,000
	TOTAL	4,139,471	5,012,098	5,012,098	5,012,098

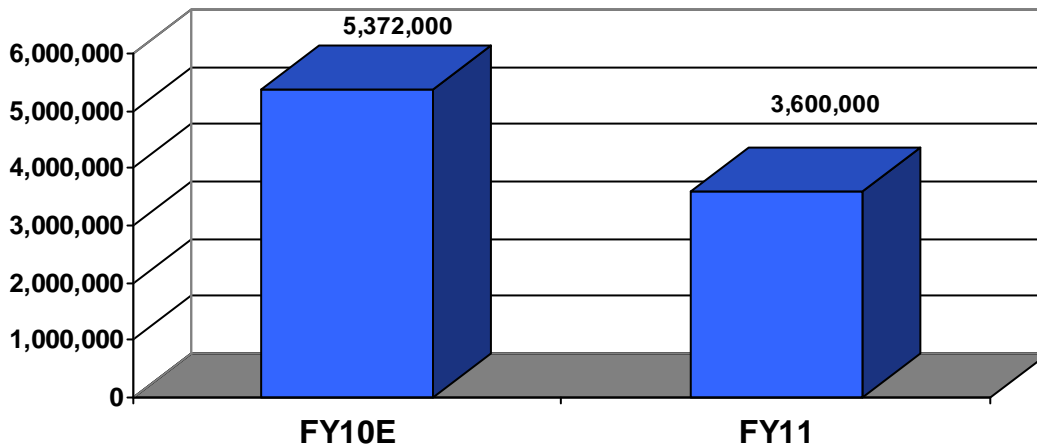
Capital Projects Fund

The Capital Projects Fund accounts for financial resources used for the acquisition or construction of major capital facilities and equipment. The Capital Projects Fund typically has significant fluctuations on a year-to-year basis depending on the scheduling of projects. The \$1,772,000 or 33% decrease in this fund is driven primarily by the completion of several projects in FY10. The County of York provides 100% of the revenue for the FY11 budget. The County Board of Supervisors determines the funding level for capital projects by reviewing the school debt service schedule for debt retirements and evaluating revenue sources to support new debt service. The County will also, as funding permits, use fund balance to fund school capital projects. It is important to note that beginning in FY10 the State eliminated the non-recurring portion of lottery funds and construction funding. The charts below provide further information on the Capital Projects Fund.

Revenues by Source - FY2011



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
CAPITAL PROJECTS FUND
FISCAL YEAR 2011**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 70**

CAPITAL PROJECTS FUND

ACCT #	DESCRIPTION	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
	TRANSFER FROM OTHER FUNDS			
30351-1010	COUNTY	5,372,000	5,372,000	3,600,000
	TOTAL CAPITAL PROJECTS FUND	5,372,000	5,372,000	3,600,000

CAPITAL PROJECTS FUND

Includes major capital construction and maintenance projects in the school division.

PERSONNEL

	FY 2010 ORIGINAL	FY 2010 EXPECTED	FY 2011 BUDGET
Special Assistant for Capital Plans & Projects	1	1	1

CODE: FUND 70**DESCRIPTION**

Dare Elementary - HVAC	1,500,000	1,500,000	0
Mt. Vernon Elementary - 10 Classrooms	2,500,000	2,500,000	0
Tabb High - Facia	200,000	200,000	0
York River Academy - 6 Classrooms	1,172,000	1,172,000	0
Grafton Bethel - HVAC	0	0	1,100,000
Coventry - HVAC	0	0	2,500,000

TOTAL BUDGET	5,372,000	5,372,000	3,600,000
---------------------	------------------	------------------	------------------

**CAPITAL PROJECTS FUND
FISCAL YEAR 2011**

CAPITAL PROJECTS FUND DESCRIPTIONS

All of the following projects are expected to be completed by June 2012.

Grafton Bethel Elementary School – Replace HVAC System

Replacement of the HVAC system at Grafton Bethel Elementary. The existing system has been in service for over 20 years.

Operating Budget Impact: Estimated cost savings due to more efficient system is \$60,000.

Coventry Elementary – Replace HVAC System

Replacement of the HVAC system at Coventry Elementary School to include the gym. The existing system has been in service for over 20 years.

Operating Budget Impact: Estimated cost savings due to more efficient system is \$70,000.

INFORMATIONAL

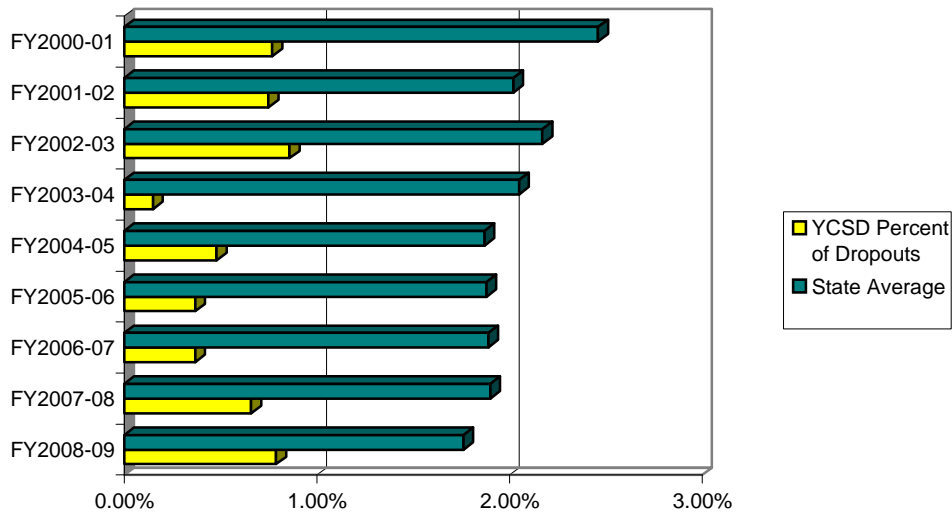
**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

DROPOUT STATISTICS

	York			State Average Percent of Dropouts
	End of Year Membership Grades 7-12 Plus Ungrades	Number of Dropouts	Percent of Dropouts	
FY 2000-01	5,701	44	0.77%	2.46%
FY 2001-02	5,855	44	0.75%	2.02%
FY 2002-03	6,054	52	0.86%	2.17%
FY 2003-04	6,193	9	0.15%	2.05%
FY 2004-05	6,375	30	0.48%	1.87%
FY 2005-06	6,729	26	0.37%	1.88%
FY 2006-07	6,450	24	0.37%	1.89%
FY 2007-08	6,476	43	0.66%	1.90%
FY 2008-09	6,463	51	0.79%	1.76%

*Source: Superintendent's Annual Report for Virginia fiscal year's 00-09.

YCS D / State Dropout Rate Comparison



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

SCHOLASTIC ACHIEVEMENT TEST (SAT)

**YORK COUNTY
2003-2009**

Year	Number of Students Taking Test	Verbal Mean	Math Mean	Writing Mean	Total Mean
2003	652	530	520	-	1050
2004	666	535	517	-	1052
2005	741	532	523	-	1055
2006	743	520 *	521	499	1540
2007	780	533 *	525	509	1567
2008	721	533 *	530	517	1580
2009	672	539 *	532	517	1588

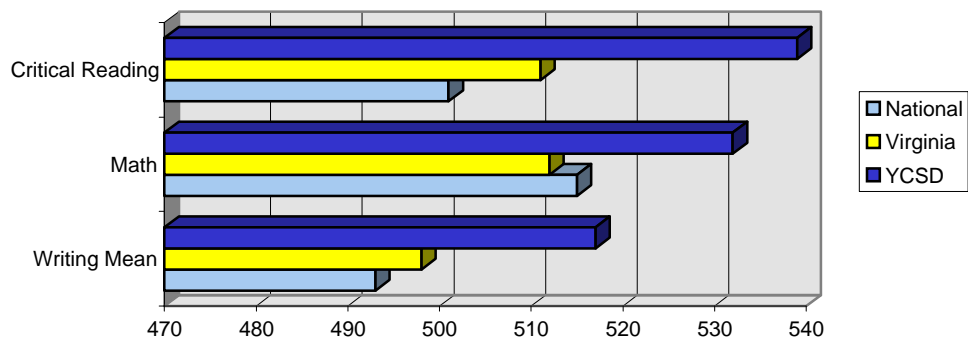
*In 2006, Verbal Mean was retitled as Critical Reading

*Source: Commonwealth of Virginia, Department of Education

2009 COMPARATIVE RESULTS

Report	Number of Students Taking Test	Critical Reading Mean	Math Mean	Writing Mean	Total Mean
National	1,530,128	501	515	493	1509
Virginia	59,612	511	512	498	1521
YCSD	672	539	532	517	1588

SAT Comparative Results (2009)



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

**FULLY ACCREDITED YORK COUNTY SCHOOLS
BASED ON THE 2009 STANDARDS OF LEARNING TEST RESULTS**

Bethel Manor Elementary
Coventry Elementary
Dare Elementary
Grafton Bethel Elementary
Magruder Elementary
Mount Vernon Elementary
Seaford Elementary
Tabb Elementary
Waller Mill Elementary
Yorktown Elementary

Grafton Middle
Queens Lake Middle
Tabb Middle
Yorktown Middle

Bruton High
Grafton High
Tabb High
York High

York River Academy

Full accreditation means a school meets all standards based on the Commonwealth of Virginia's Standards of Accreditation.

*Source: Commonwealth of Virginia, Department of Education

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

Historical Information Regarding Accredited York County Schools

School	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Bethel Manor Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Bruton High	Provisionally Accredited/ Meets State Standards	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Coventry Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Dare Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Grafton Bethel Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Grafton High	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Grafton Middle	Provisionally Accredited/ Meets State Standards	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Magruder Elementary	Provisionally Accredited/ Meets State Standards	Provisionally Accredited/ Meets State Standards	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Mt. Vernon Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Queens Lake Middle	Provisionally Accredited/ Meets State Standards	Provisionally Accredited/ Meets State Standards	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Seaford Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Tabb Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Tabb High	Provisionally Accredited/ Meets State Standards	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Tabb Middle	Provisionally Accredited/ Meets State Standards	Provisionally Accredited/ Meets State Standards	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Waller Mill Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
York High	Provisionally Accredited/ Meets State Standards	Provisionally Accredited/ Meets State Standards	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Yorktown Elementary	Provisionally Accredited/ Meets State Standards	Provisionally Accredited/ Meets State Standards	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Yorktown Middle	Provisionally Accredited/ Meets State Standards	Provisionally Accredited/ Meets State Standards	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited

*Source: Commonwealth of Virginia, Department of Education

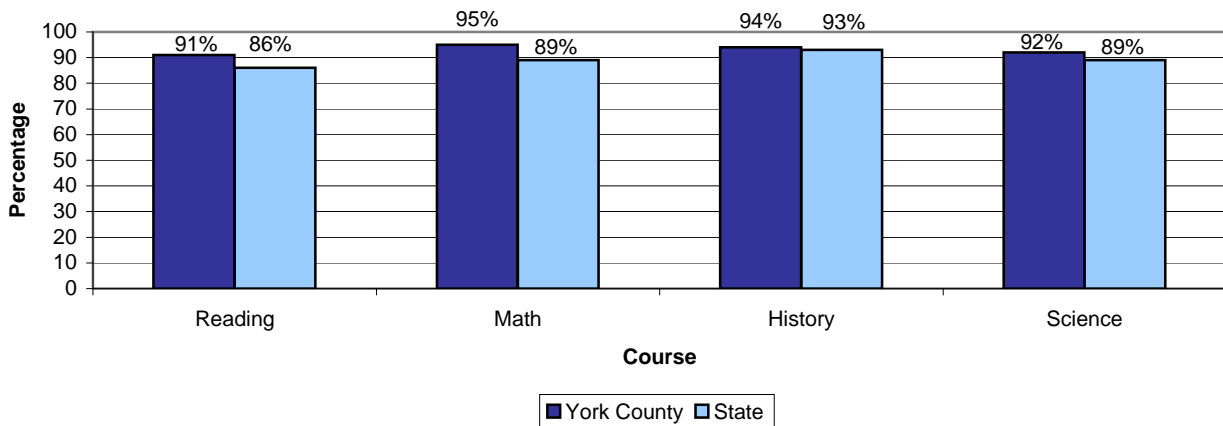
**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

This is the 14th year Virginia students have taken the Standards of Learning (SOL) exams. Students in grades 3-8 and students enrolled in certain high school classes, took the exams in the spring of 2009. All students in grades 3-8 were assessed in reading and math. Additionally, students in grades 3 and 8 took history and science while those in grade 4 took history.

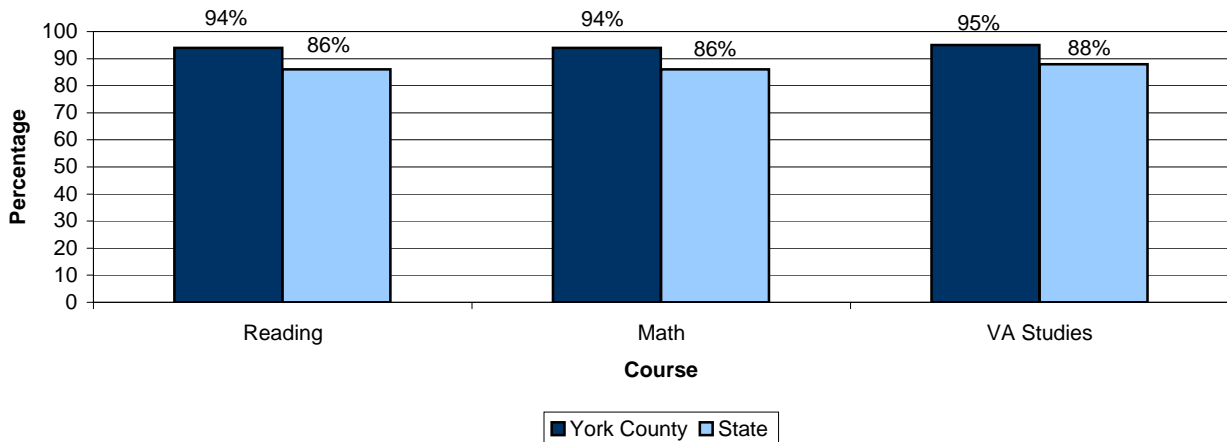
Students must pass the end-of-course SOL exams in order to receive verified credit for a course and in order to graduate from a Virginia high school.

York County students are steadily improving their performances on these exams, and are well on their way to meeting the state's graduation and accreditation standards. In fact, all nineteen York County School Division schools - Grafton, Bruton, Tabb and York High Schools; Grafton, Queens Lake, Tabb and Yorktown Middle Schools; Bethel Manor, Coventry, Dare, Grafton Bethel, Magruder, Mt. Vernon, Seaford, Tabb, Waller Mill and Yorktown Elementary Schools; and York River Academy - all met the state's accreditation standards, based on Spring 2009 student performance on SOL assessments. The following graphs depict the results of the SOL exams as compared to state averages. The data in the following charts are provided by the Commonwealth of Virginia, Department of Education.

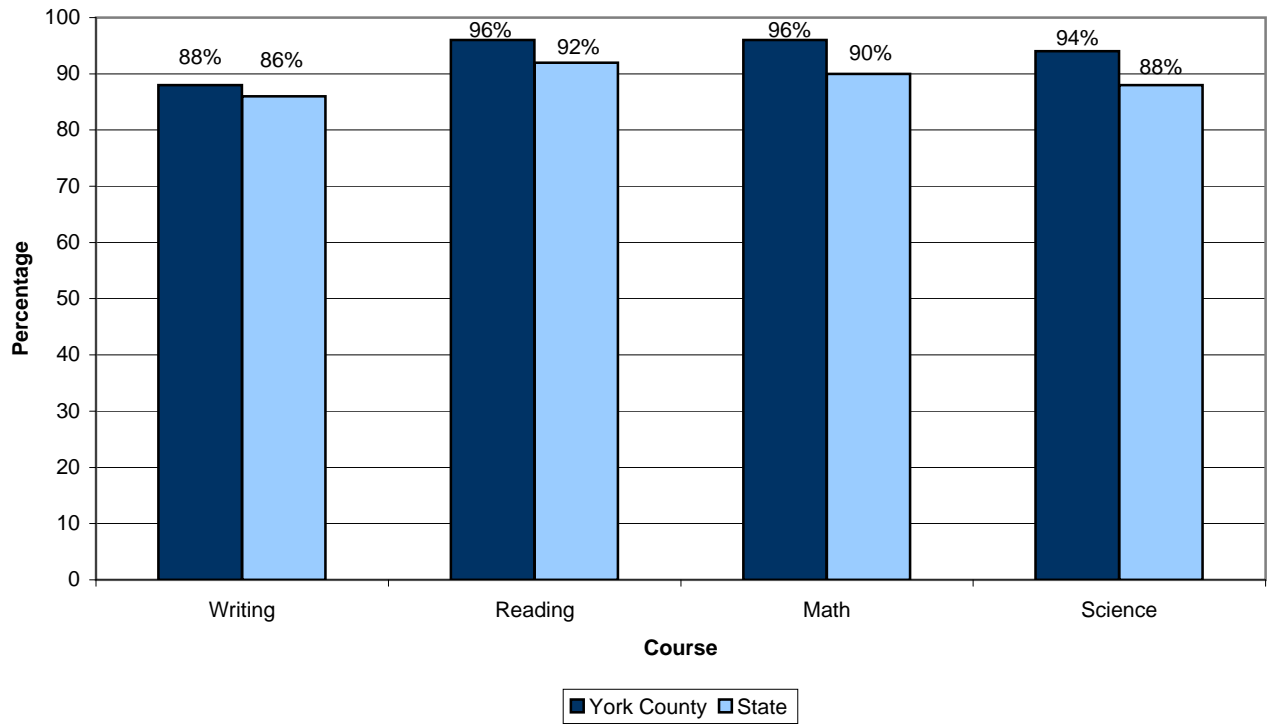
Standards of Learning-Grade 3 Percent Passing



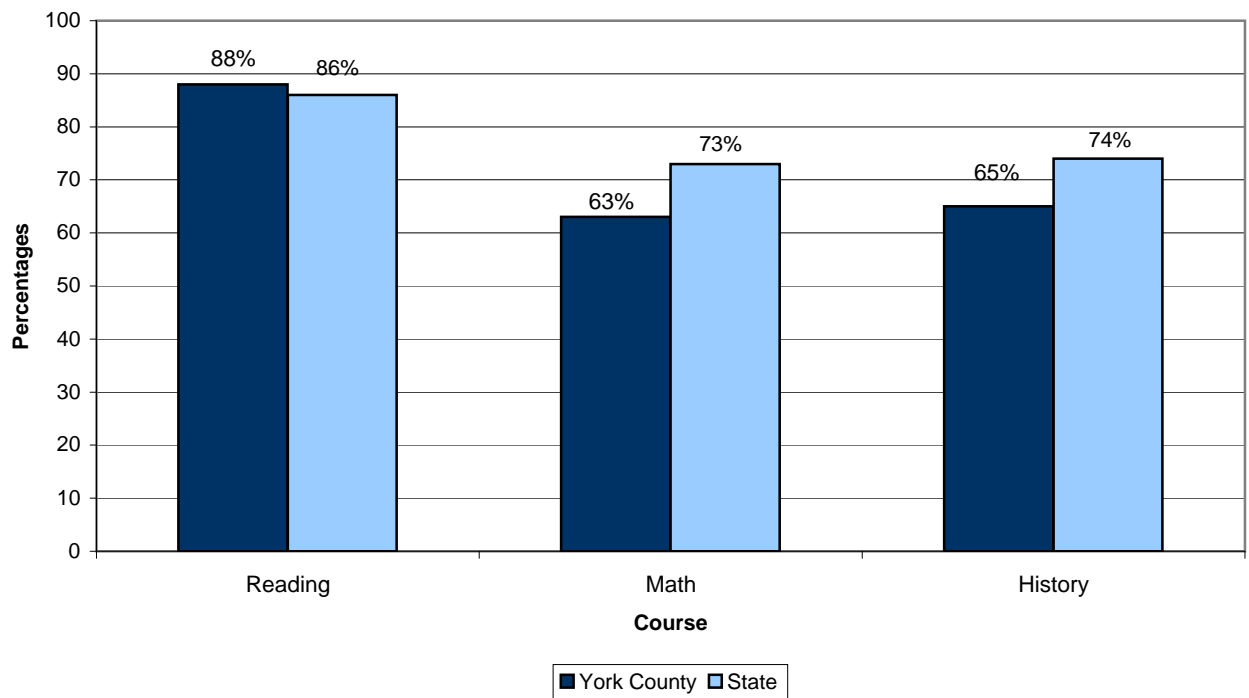
Standards of Learning-Grade 4 Percent Passing



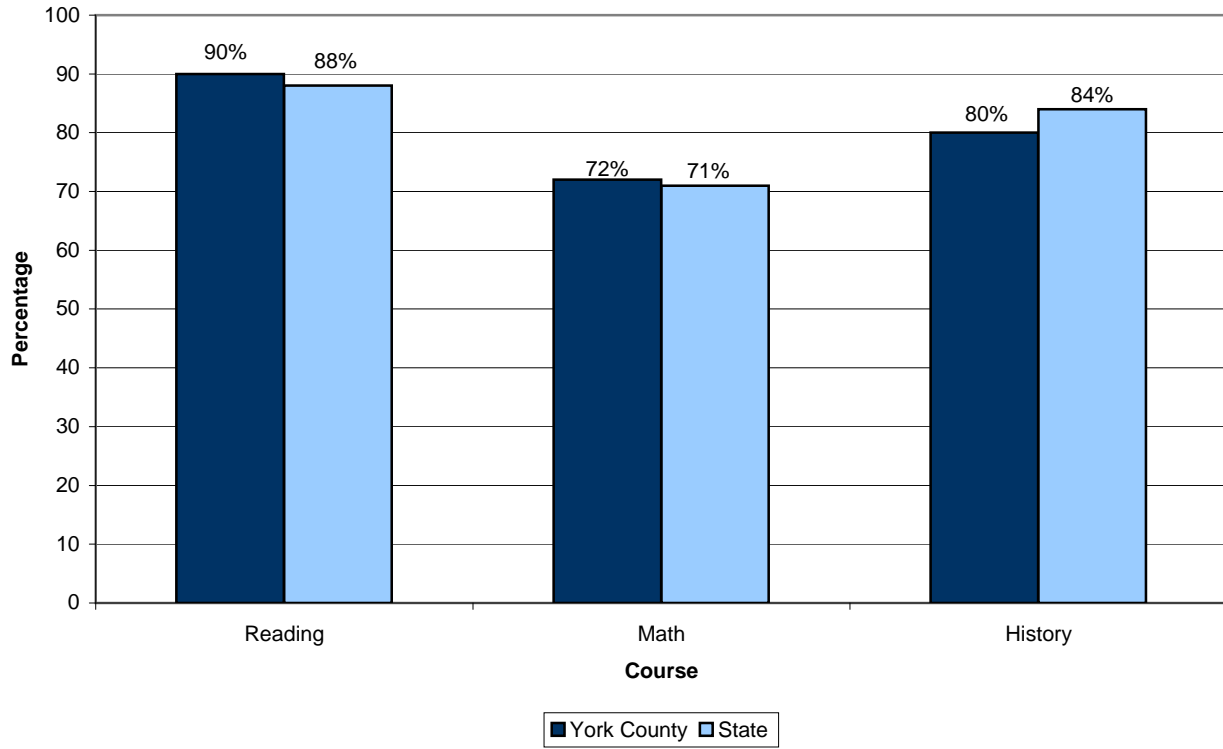
Standards of Learning-Grade 5 Percent Passing



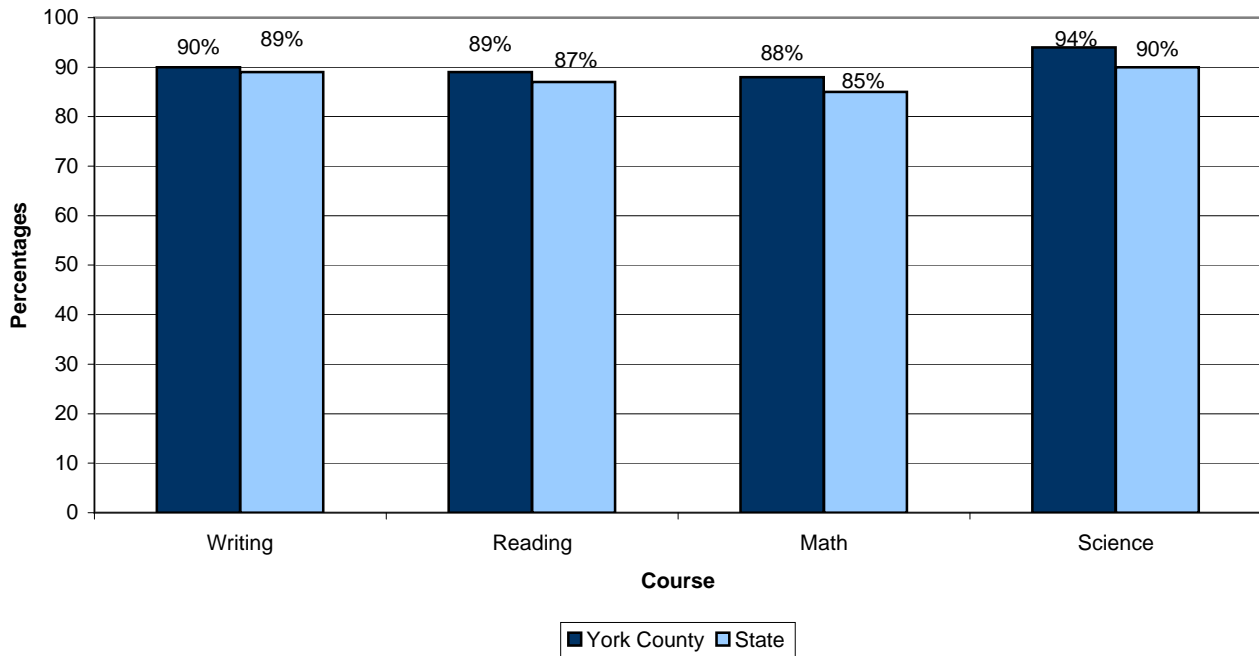
Standards of Learning-Grade 6 Percent Passing



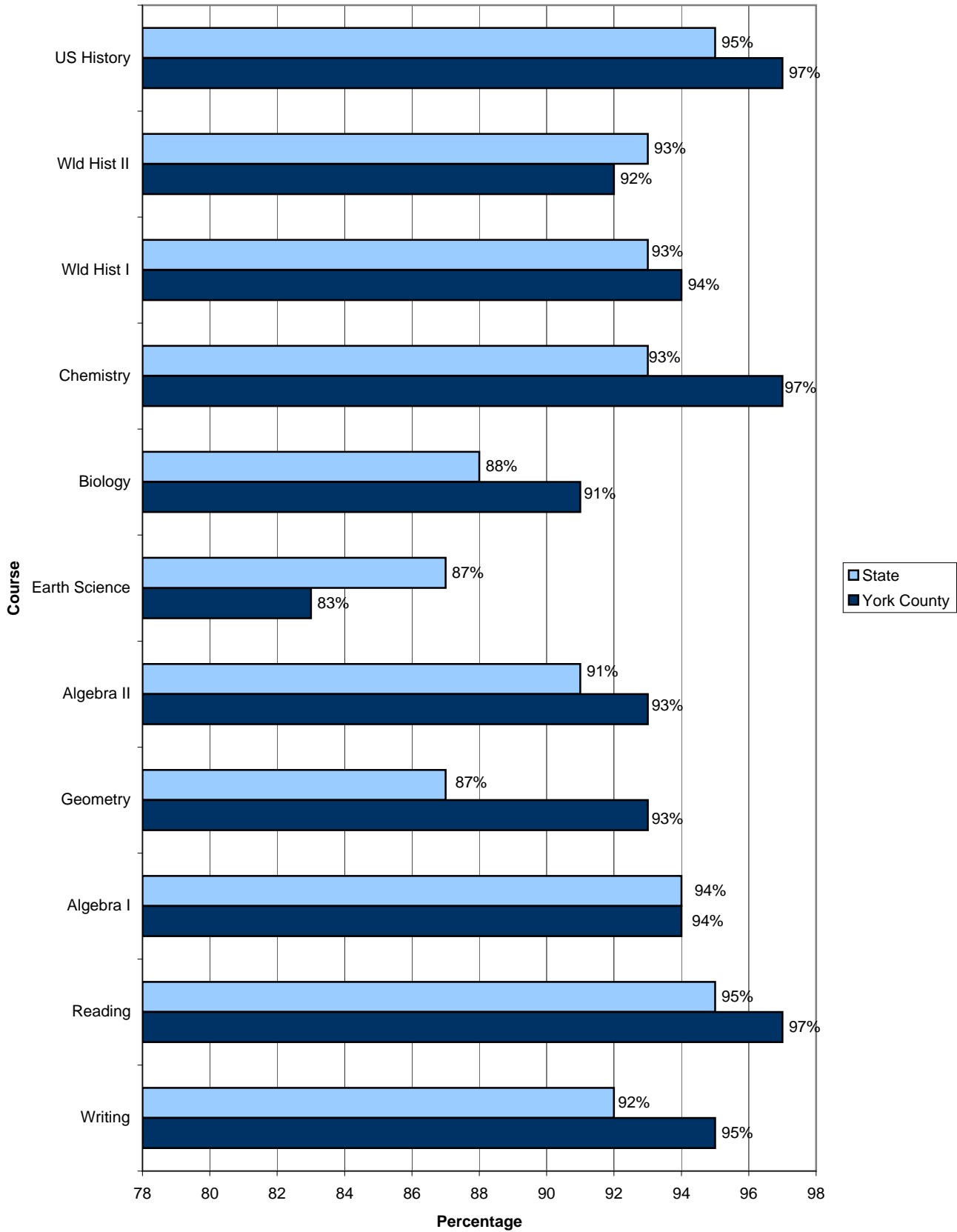
Standards of Learning-Grade 7 Percent Passing



Standards of Learning-Grade 8 Percent Passing



Standards of Learning - End of Course Percent Passing



**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2011**

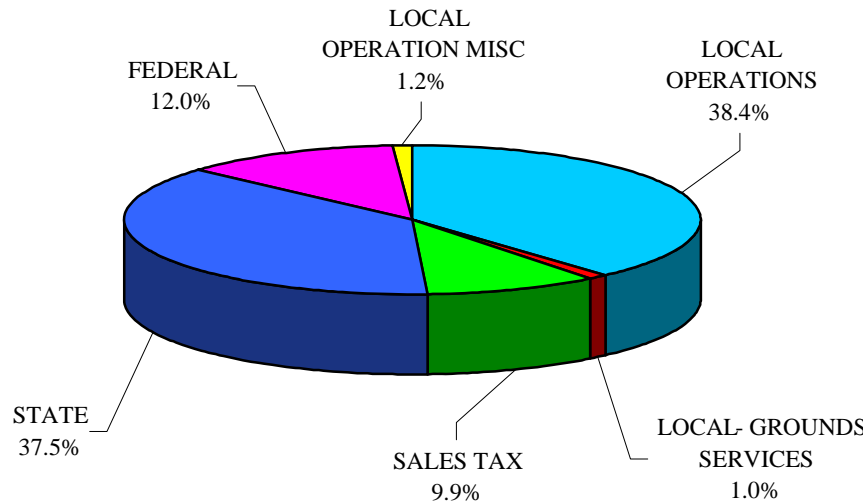
SUPPORT BY SOURCES

(IN PERCENTAGES)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
LOCAL - OPERATIONS	35.3	35.4	35.2	34.7	34.6	34.0	35.3	35.0	35.8	38.4
LOCAL - GROUNDS SERVICES	1.1	1.1	1.1	1.1	1.0	1.0	1.0	0.9	0.9	1.0
LOCAL - FUND BALANCE (see note)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SALES TAX	10.0	9.1	8.9	9.6	9.7	10.5	9.8	9.2	9.8	9.9
STATE	40.1	40.6	41.2	41.8	41.1	41.9	41.7	43.9	41.4	37.5
FEDERAL	12.1	12.5	12.4	11.7	12.6	11.6	11.2	10.1	11.1	12.0
LOCAL OPERATION, MISC.	1.4	1.3	1.2	1.1	1.0	1.0	1.0	0.9	1.0	1.2

Note: Beginning with FY96 the Board of Supervisors appropriated the fund balance to the School Board Capital Projects Fund for instructional technology.

Support by Sources - FY11

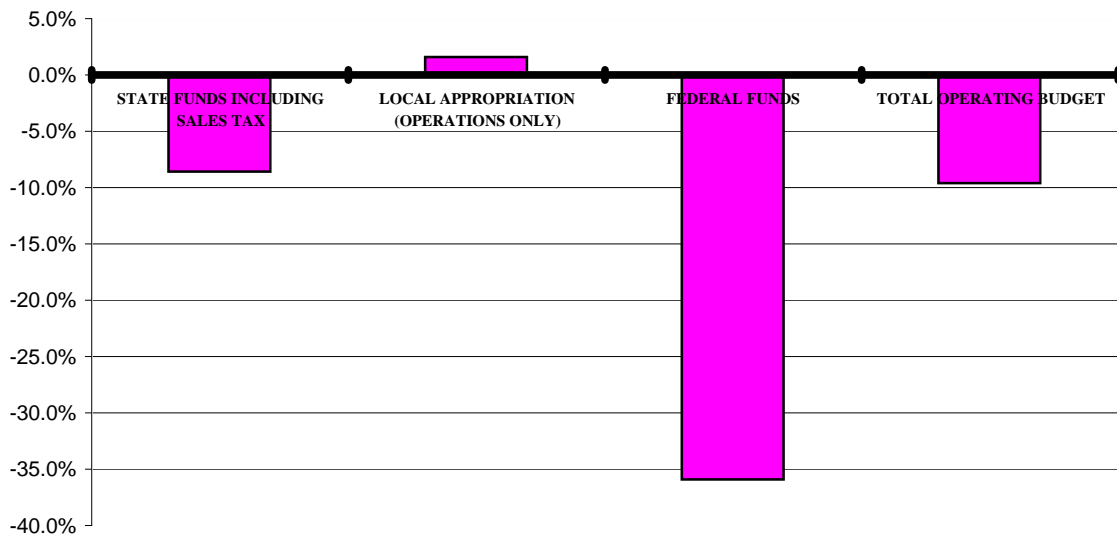


**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2011**

**SOURCE OF REVENUE INCREASES/(DECREASES)
(IN PERCENTAGES)**

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
STATE FUNDS INCLUDING SALES TAX	0.9	4.9	6.1	14.5	6.7	13.7	(0.5)	9.9	(5.7)	(8.6)
LOCAL APPROPRIATION (OPERATIONS ONLY)	5.0	6.7	4.8	10.1	7.5	8.3	5.0	6.0	0.0	1.6
FEDERAL FUNDS	5.8	6.4	4.5	4.1	16.5	1.0	(5.1)	(3.2)	6.8	(35.9)
TOTAL OPERATING BUDGET	3.1	5.6	5.4	11.4	7.9	10.2	1.0	6.7	(2.3)	(9.6)

Source of Revenue Increases/(Decreases) - FY11



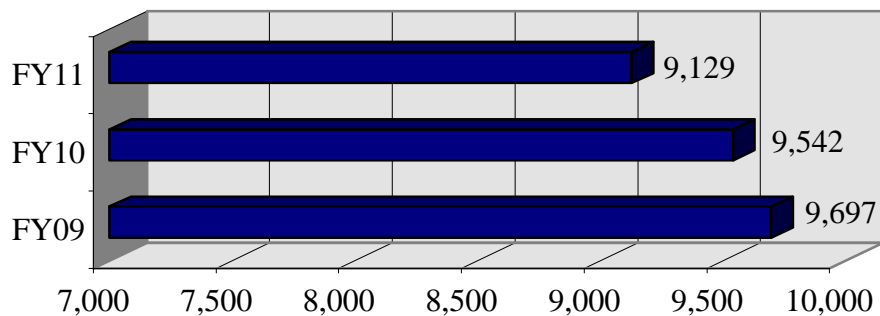
**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2011**

BUDGETED PER PUPIL COST

BUDGETED ADM	*LOCAL	STATE SALES TAX	STATE	FEDERAL	TOTAL PER BUDGET	TOTAL ACTUAL	TOTAL ACTUAL ON CONSTANT DOLLAR BASIS (1987 BASE YEAR)
FY 97 (11,000 ADM)	1,921	508	2,182	491	5,102	5,128	3,860
FY 98 (11,500 ADM)	1,958	512	2,247	461	5,178	5,521	4,045
FY99 (11,410 ADM)	2,187	551	2,266	541	5,545	5,958	4,245
FY00 (11,680 ADM)	2,243	562	2,435	617	5,857	5,953	4,160
FY01 (11,800 ADM)	2,353	625	2,629	745	6,352	6,294	4,270
FY02 (11,810 ADM)	2,472	656	2,625	788	6,541	6,268	4,162
FY03 (11,960 ADM)	2,597	630	2,795	839	6,861	6,545	4,286
FY04 (12,500 ADM)	2,602	616	2,860	859	6,937	6,930	4,474
FY05 (12,600 ADM)	2,832	734	3,214	899	7,679	7,664	4,027
FY06 (12,700 ADM)	3,002	798	3,383	1039	8,222	8,117	4,124
FY07 (12,970 ADM)	3,194	931	3,722	1028	8,875	8,888	4,381
FY08 (12,570 ADM)	3,464	912	3,867	1035	9,278	8,996	4,344
FY09 (12,705 ADM)	3,607	897	4,301	992	9,697	9,506	4,494
FY10 (12,750 ADM)	3,602	936	3,948	1056	9,542	---	---
FY11 (12,600 ADM)	3,703	902	3,425	1099	9,129	---	---

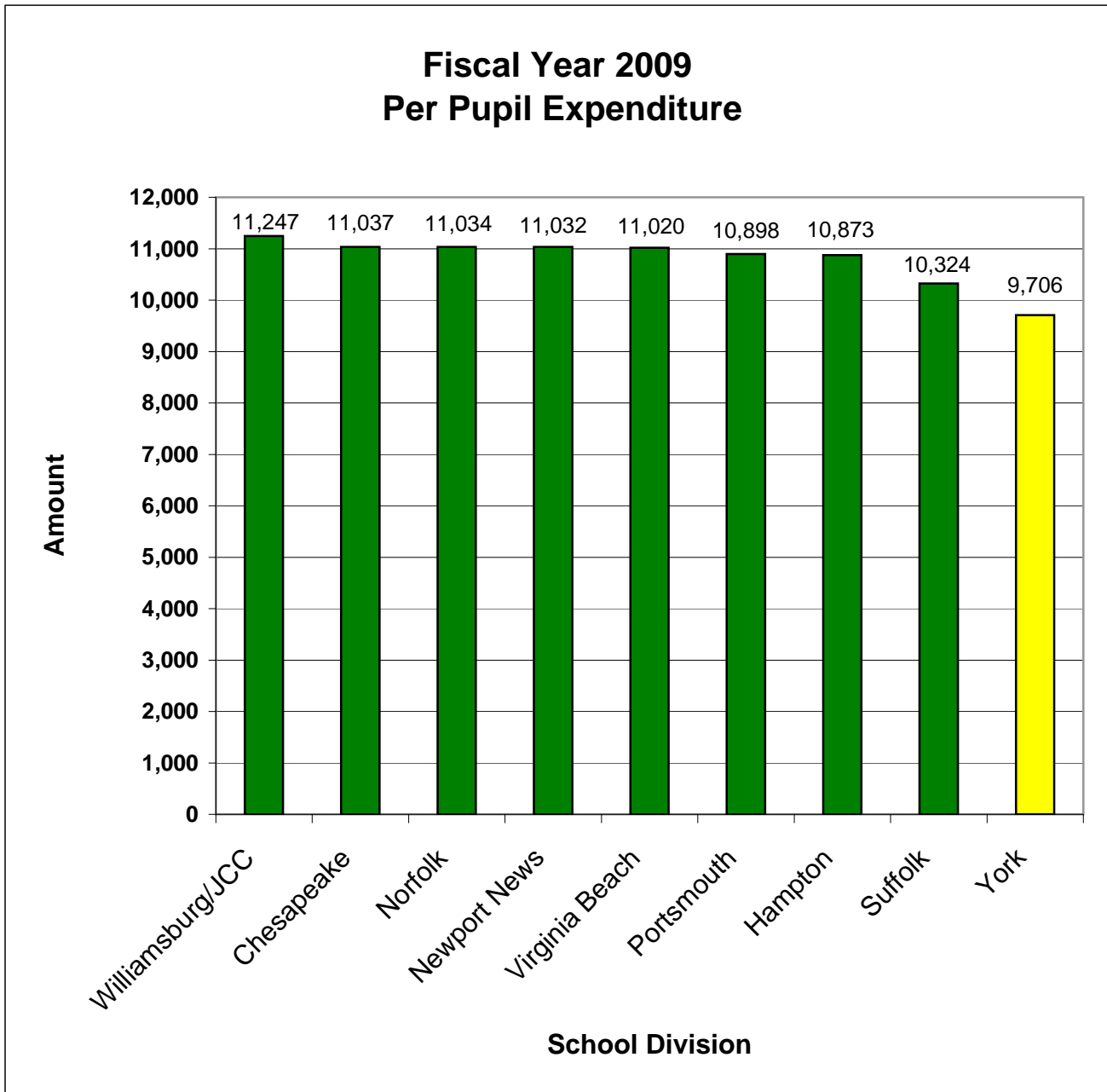
*Local (includes Local Appropriation for Operations, Grounds Maintenance, New Horizons, Fund Balance and Miscellaneous Revenue)

Comparison of Budgeted per Pupil Cost



**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2011**

Below is a comparison of actual per pupil expenditures for surrounding school divisions. The data presented relates to the 2009 school year which is the latest fiscal year that the comparative data is available from the Commonwealth of Virginia State Department of Education.



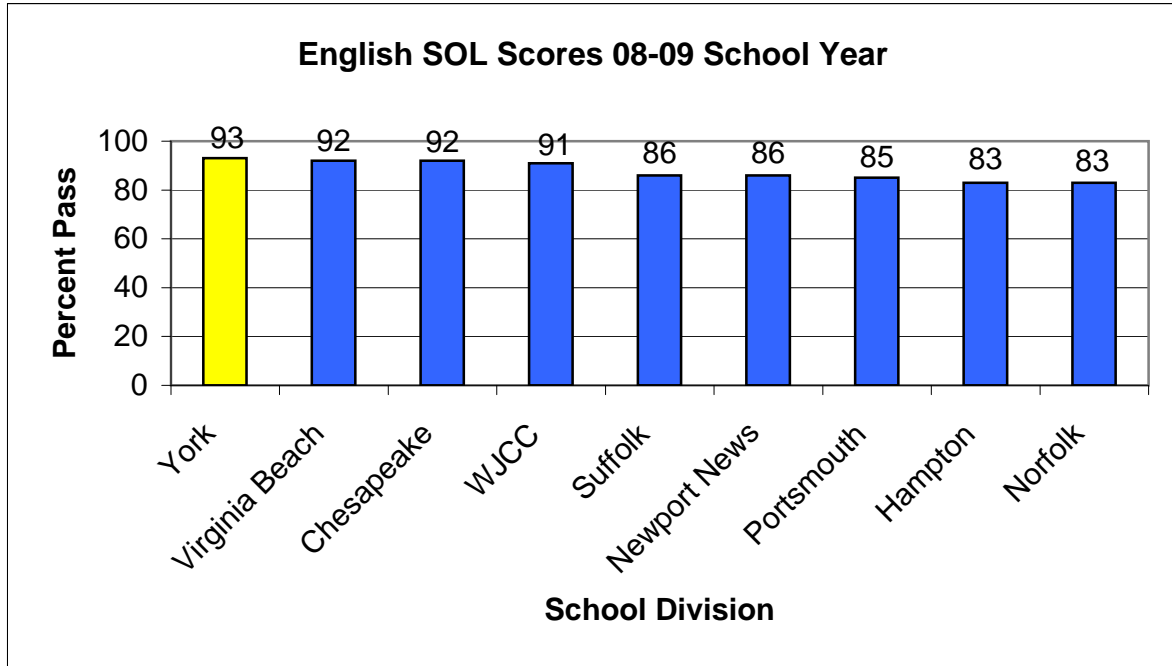
Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2009.

Note: Data represents operating expenditures only.

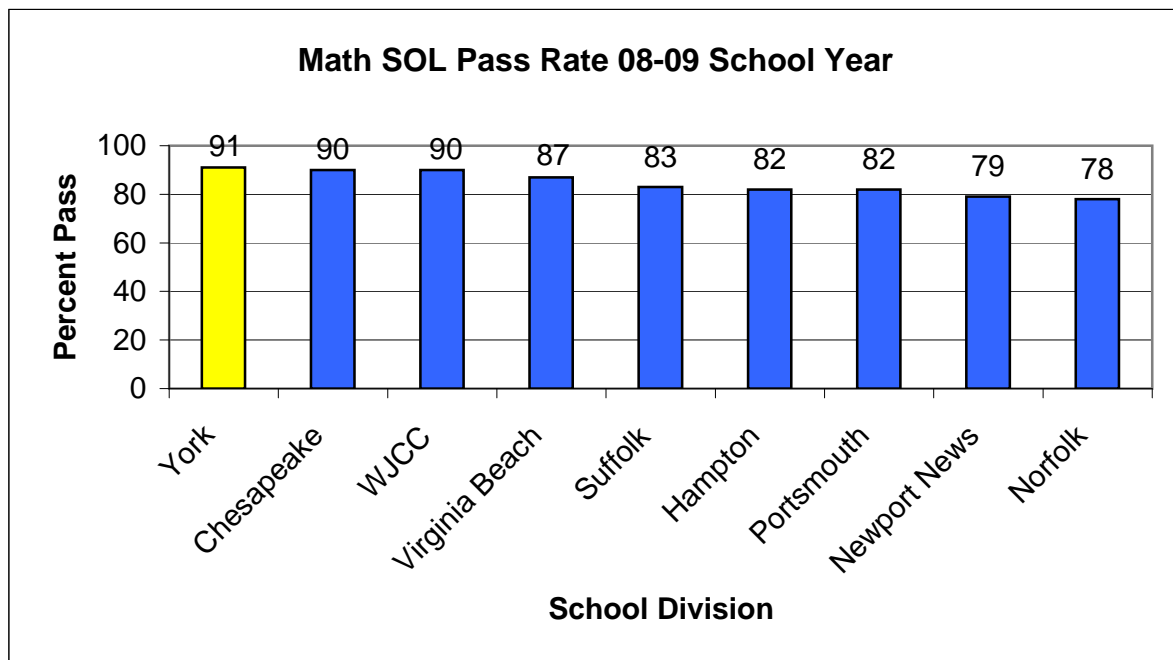
**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2011**

The following three graphs show a comparison of similar comparable school districts using the SOL performance measures for English, Math and Graduation Rate.

English SOL Performance - All Students State Average - 89%

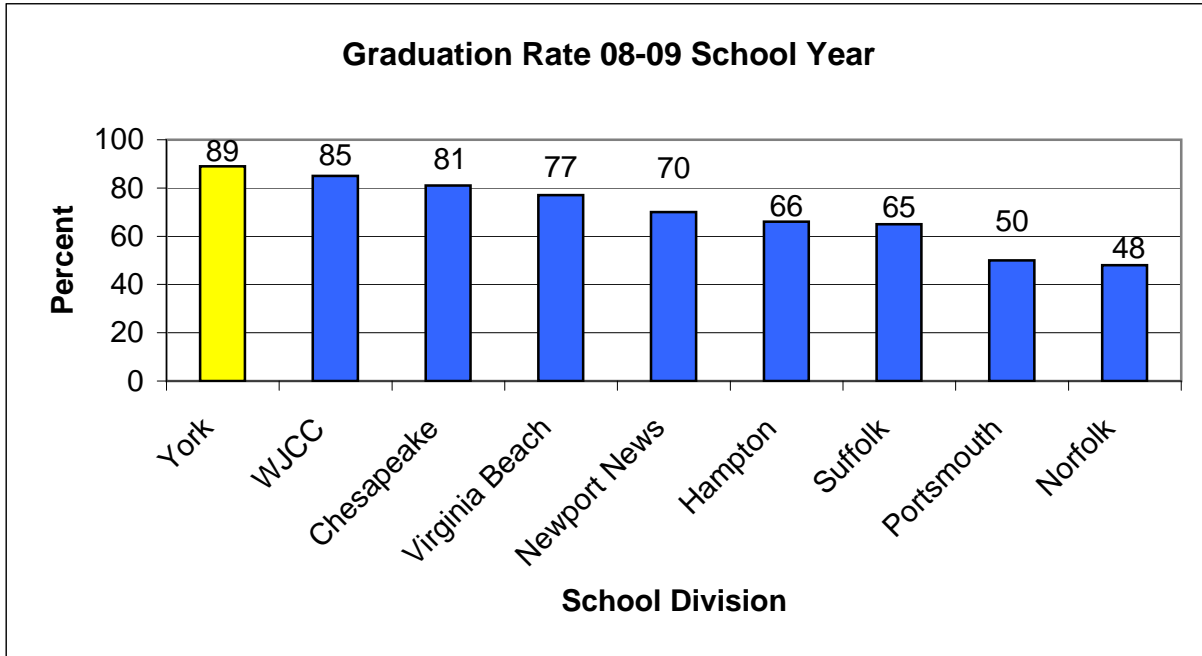


Math SOL Performance - All Students - State Average - 86%



**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2011**

Graduation Rates - State Rate - 79.7%



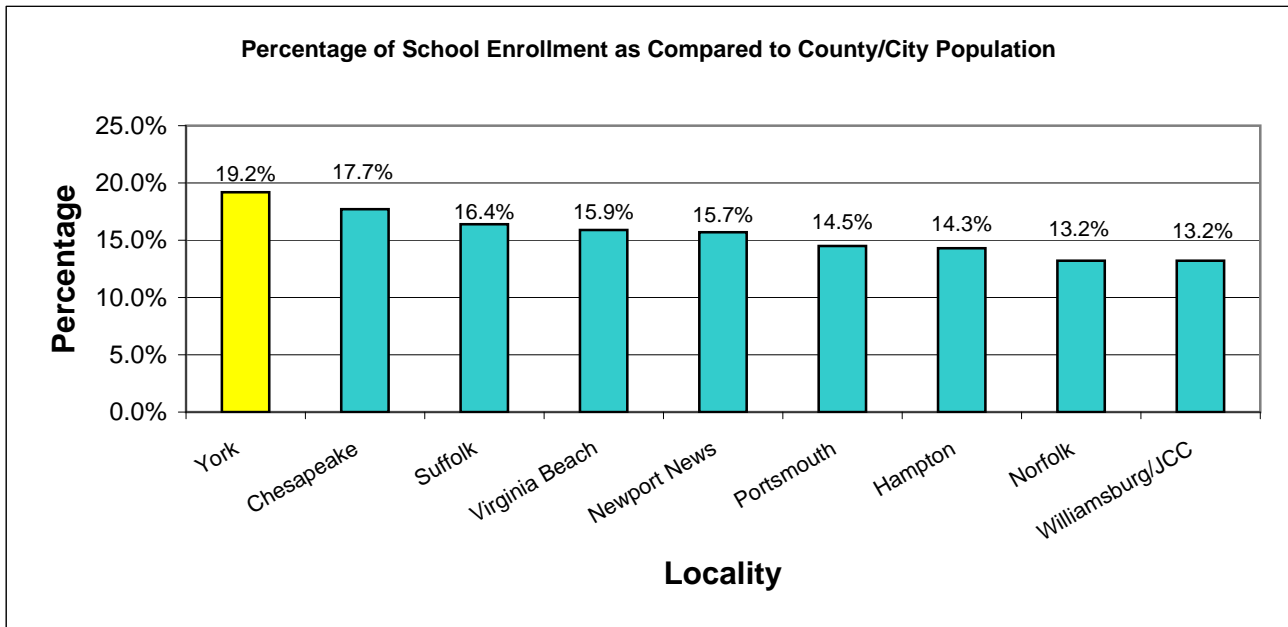
*Source: Commonwealth of Virginia, Department of Education

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

SCHOOL ENROLLMENT AS COMPARED TO COUNTY/CITY POPULATION

York County has the highest percentage of student enrollment in relation to total population in localities across the region as shown in the following charts. The results of this report show York's student enrollment at 19.2% of the total County population. This ranking has been consistent in recent years.

<u>Locality</u>	<u>Population 2009</u>	<u>Average Daily Membership in Public Schools 2009</u>	<u>Percentage</u>
York	65,964	12,651	19.2%
Chesapeake	219,960	38,981	17.7%
Suffolk	83,006	13,592	16.4%
Virginia Beach	434,412	69,015	15.9%
Newport News	182,591	28,670	15.7%
Portsmouth	98,124	14,232	14.5%
Hampton	144,749	20,740	14.3%
Norfolk	237,764	31,304	13.2%
Williamsburg / James City County	77,268	10,174	13.2%



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/09.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

STUDENT FEES

	2006-07	2007-08	2008-09	2009-10	2010-11
1 Instrumental Rental	\$25	\$25	\$25	\$25	\$25
2 Vocational Courses	10	10	10	10	10
Semester	5	5	5	5	5
3 Art Courses	10	10	10	10	10
Semester	5	5	5	5	5
9 weeks	3.75	3.75	3.75	3.75	3.75
4 Band Uniforms (High School)	15	15	15	15	15
5 Computer Courses (Full Year)	10	10	10	10	10
6 Drama	10	10	10	10	10
Semester	5	5	5	5	5
9 weeks	3.75	3.75	3.75	3.75	3.75
7 Parking Fee	100	100	100	100	100

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2011**

STUDENT FEES

SUMMER SCHOOL	2006-07	2007-08	2008-09	2009-10	2010-11
1 High School Course:					
Local Residents	\$325	\$350	\$350	\$350	\$450
Non-Residents	\$375	\$400	\$400	\$400	\$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 2011**

**SCHOOL FACILITY RENTAL FEES
(For Groups Unaffiliated with the School Division)**

Auditoriums/Gymnasiums-High Schools	\$ 340.00 Monday-Thursday 440.00 Friday-Sunday
Auxiliary Gymnasiums-High Schools	200.00 Monday-Thursday 300.00 Friday-Sunday
Cafeteria - High Schools/Middle Schools	220.00 Monday-Thursday 275.00 Friday-Sunday
Auditoriums/Gymnasiums-Middle Schools	315.00 Monday-Thursday 420.00 Friday-Sunday
Cafeteriums/Gymnasiums-Elementary Schools	220.00 Monday-Thursday 275.00 Friday-Sunday

Rehearsal Rate	One half the rate for performances.
Kiva	\$110.00 (per day)
Classrooms	\$60.00 each (per day)
Band Room/Choral Room	\$70.00 each (per day)
Library	\$70.00 (per day)
Commons	\$170.00 (per day), Monday-Thursday \$250.00 (per day), Friday, Saturday & Sunday
Atrium at GMS/GHS	\$220.00 (per day), Monday-Thursday \$290.00 (per day), Friday-Saturday
Custodial Charges	1.5 times regular hourly rate if Auditorium/Gymnasium/Cafetorium is used. Double time on Sundays and Holidays.
Sight and Sound (P.A. System Lighting)	\$100.00 per day-paid directly to school Additional charge for personnel to operate lighting and sound system owned by school.
Bailey Field	\$1,000 per day - Includes the use of the Concession Stand, Field House, Press Box, Public Address System and Restrooms Use of Lights - \$210 per day Custodial & Management Fees - Organizations will be charged rates consistent with the Fair Labor Standards Act
Use Charge for Piano	\$110.00 per event
Energy Costs-Bailey Field	\$210 per day

**OPERATING FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE**

	FY07 ACTUAL	FY08 ACTUAL	FY09 ACTUAL	FY10 EXPECTED	FY11 BUDGET	FY12 PROJECTED	FY13 PROJECTED	FY14 PROJECTED
Revenue								
State	58,733,380	61,111,352	64,738,079	59,679,913	54,522,352	55,612,799	56,725,055	57,575,930
Federal	12,797,495	12,347,579	11,443,188	21,625,646	13,853,918	13,853,918	13,992,458	14,132,385
County	39,985,478	42,015,666	44,332,287	44,736,097	45,336,097	45,836,097	46,836,097	47,772,800
Local Miscellaneous	1,311,301	1,509,534	1,462,156	1,192,400	1,314,900	1,400,000	1,475,000	1,475,000
Total Revenue	112,827,654	116,984,131	121,975,710	127,234,056	115,027,267	116,702,814	119,028,610	120,956,115
Expenditures								
Instruction	85,684,494	87,648,146	96,297,060	94,836,261	83,107,043	84,319,748	85,997,883	87,396,896
Administration/Attendance and Health	8,329,524	8,945,661	5,937,858	6,039,583	5,632,860	5,714,536	5,828,827	5,922,089
Pupil Transportation	6,567,937	6,645,729	7,591,803	7,087,379	6,924,765	7,025,174	7,165,677	7,280,328
Operation and Maintenance	11,847,324	11,418,677	11,209,450	11,402,852	10,993,066	11,152,465	11,375,514	11,557,522
Technology	-	-	-	7,867,981	8,369,533	8,490,891	8,660,709	8,799,280
Total Expenditures	112,429,279	114,658,213	121,036,171	127,234,056	115,027,267	116,702,814	119,028,610	120,956,115
Excess (deficiency) of revenues over expenditures	2,325,918	2,325,918	939,539	0	0	0	0	0
Net Change in Fund Balance	2,325,918	2,325,918	939,539	0	0	0	0	0
Fund Balance, Beginning of Year	6,093,417	6,491,792	8,817,710	9,757,249	9,757,249	9,757,249	9,757,249	9,757,249
Fund Balance, End of Year*	8,419,335	8,817,710	9,757,249	9,757,249	9,757,249	9,757,249	9,757,249	9,757,249

* Fund balance reverts to County Government at the end of the fiscal year. Fund balance for the Operating Fund represents undelivered orders/commitments.

*Assumptions for Projected Years:

- A step increase, a 2% inflation rate, and additional students each fiscal year. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes but only as a rough estimate for future outlook.
- The projected years are for informational purposes and not for budget formation.

* The State General Assembly approved a new technology category effective July 1, 2008.

FOOD SERVICE FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
	ACTUAL	ACTUAL	ACTUAL	EXPECTED	BUDGET	PROJECTED	PROJECTED	PROJECTED
Revenue								
State	64,283	65,939	66,944	74,000	74,000	75,480	78,507	80,862
Federal	1,124,241	1,248,847	1,246,253	1,277,415	1,250,000	1,262,500	1,305,150	1,395,866
Charges for Services	2,770,129	2,756,616	2,854,961	3,636,683	3,673,098	3,720,790	3,807,109	3,895,703
Local Miscellaneous	102,595	95,226	12,778	24,000	15,000	17,000	19,000	22,000
Total Revenue	4,061,248	4,166,628	4,180,936	5,012,098	5,012,098	5,075,770	5,209,766	5,394,431
Expenditures								
Personal Services	748,433	719,195	682,947	689,389	689,389	703,175	715,347	725,600
Employee Benefits	346,026	365,474	358,619	560,682	560,682	565,600	425,000	435,200
Purchased Services	2,683,420	2,779,719	2,839,559	3,412,612	3,490,027	3,524,995	3,706,775	3,864,176
Other Charges	5,658	1,011	656	10,000	10,000	10,000	10,000	10,000
Materials and Supplies	240,087	332,036	256,231	327,415	250,000	260,000	340,644	347,455
Capital Outlay	758	-	-	12,000	12,000	12,000	12,000	12,000
Total Expenditures	4,024,382	4,197,435	4,138,012	5,012,098	5,012,098	5,075,770	5,209,766	5,394,431
Excess (deficiency) of revenues over expenditures	36,866	(30,807)	42,924	0	0	0	0	0
Fund Balance, Beginning of Year	471,007	507,873	477,066	519,990	519,990	519,990	519,990	519,990
Fund Balance, End of Year	507,873	477,066	519,990	519,990	519,990	519,990	519,990	519,990

*Assumptions for Projected Years:

- A step increase, a 2% inflation rate, and additional students each fiscal year.
- The projected years are not provided for planning purposes but only as a rough estimate for future outlook.

**CAPITAL PROJECTS
SUMMARY STATEMENT OF REVENUES AND EXPENDITURES**

	FY07 ACTUAL	FY08 ACTUAL	FY09 ACTUAL	FY10 EXPECTED	FY11 BUDGET	FY12 PROJECTED	FY13 PROJECTED	FY14 PROJECTED
Revenue								
State	1,208,972	1,131,018	1,231,042	0	0	0	0	0
County	10,687,477	9,503,926	4,657,974	5,372,000	3,600,000	4,292,405	1,716,000	4,586,000
Total Revenue	11,896,449	10,634,944	5,889,016	5,372,000	3,600,000	4,292,405	1,716,000	4,586,000
Expenditures								
Capital Projects	11,896,449	10,634,944	5,889,016	5,372,000	3,600,000	4,292,405	1,716,000	4,586,000
Total Expenditures	11,896,449	10,634,944	5,889,016	5,372,000	3,600,000	4,292,405	1,716,000	4,586,000
Excess (deficiency) of revenues over expenditures	0	0	0	0	0	0	0	0
Fund Balance(Not Applicable*)	0	0	0	0	0	0	0	0

*Actual columns do not include encumbrances.

* Fund balance reverts to County Government at the end of the fiscal year. Fund balance for the Capital Projects Fund is under the authority and control of the County.

SCHOOL ENROLLMENT PROJECTION METHODOLOGY

The School Division relies on the County Planning Office to provide the school enrollment projections. The methodology used by the County Planning Office for projecting York County's school enrollment is a two-step process. Step 1 involves the development of a base or stationary enrollment figure projected for each grade level using the standard Grade Progression Method of enrollment projection. Under this method the number of students in each grade is assumed to equal the number of students in the previous grade during the previous year. For example, the number of twelfth-graders in 2006 is equal to the number of eleventh-graders in 2005.

Although the Grade Progression Method gives an indication of the future grade structure of school enrollment, it does not account for net migration or for students who fail or drop out. It also does not account for first-graders who do not attend kindergarten.

The second step is the adjustment of the stationary enrollment figures for each grade level by a growth (or, in some cases, decline) factor. Adjustment factors are based on the number of new homes built in the County and on recent historical patterns of increase or decline at each grade level that have been observed in the County. There are certain patterns in the grade structure that occur regularly, such as large increases in the seventh and ninth grades and steady declines in grades ten, eleven, and twelve. The size of the kindergarten class is projected in a similar manner. The stationary kindergarten enrollment is equal to the number of resident births in the County five years prior to the projection year. Added to this is a growth factor to account for migration during that five-year period.

History of Student Population

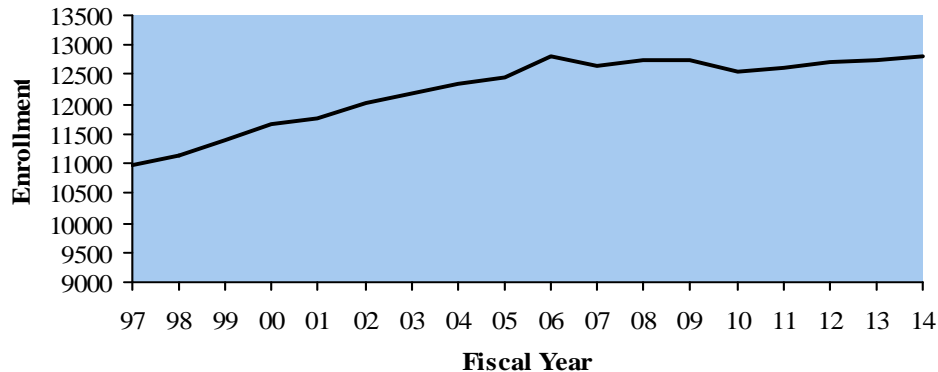
Fiscal Year		Enrollment	Unadjusted ADM ¹	Adjusted ADM ²
1997	Actual	10,955	10,884	10,794
1998	Actual	11,127	11,159	11,057
1999	Actual	11,412	11,434	11,320
2000	Actual	11,668	11,680	11,566
2001	Actual	11,746	11,750	11,647
2002	Actual	12,010	12,010	12,010
2003	Actual	12,188	12,188	12,188
2004	Actual	12,363	12,363	12,363
2005	Actual	12,442	12,442	12,442
2006	Actual	12,797	12,797	12,797
2007	Actual	12,649	12,649	12,649
2008	Actual	12,745	12,745	12,745
2009	Actual	12,732	12,732	12,732
2010	Actual	12,533	12,533	12,533
2011	Projected	12,600	12,600	12,600
2012	Projected ³	12,700	12,700	12,700
2013	Projected ³	12,750	12,750	12,750
2014	Projected ³	12,800	12,800	12,800

¹ Average Daily Membership

² Adjusted for half day Kindergarten. Beginning in FY02 the State funded 100% for kindergarten ADM.

³ Projection not for budget planning purposes

History of Enrollment



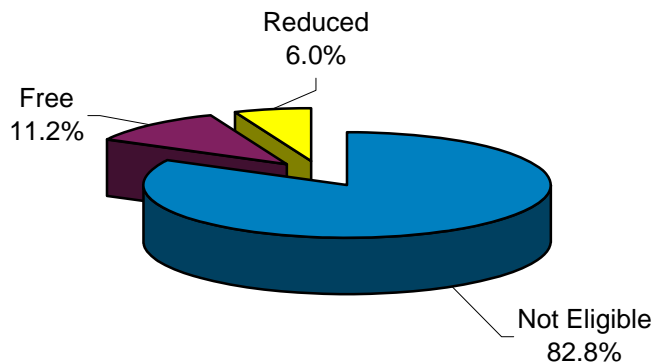
Number of Students Receiving Free or Reduced Lunch

Students whose parents or legal guardians meet certain income levels can qualify for free or reduced lunch prices. The free or reduced lunch program is funded by the federal government. The data and pie chart below provides summary information on students that qualify for the federal free or reduced lunch program in the school division.

School Year: 2009-2010 - Month of April

	Free	Reduced	Total	Enrollment	%
Bethel Manor Elementary	81	137	218	506	43.08%
Coventry Elementary	35	13	48	641	7.49%
Dare Elementary	55	24	79	468	16.88%
Grafton Bethel Elementary	79	25	104	630	16.51%
Magruder Elementary	148	76	224	624	35.90%
Mount Vernon Elementary	32	16	48	554	8.66%
Seaford Elementary	39	18	57	525	10.86%
Tabb Elementary	70	30	100	573	17.45%
Waller Mill Elementary	43	17	60	315	19.05%
Yorktown Elementary	182	67	249	601	41.43%
Total	764	423	1,187	5,437	21.83%
Grafton Middle	70	32	102	882	11.56%
Queens Lake Middle	90	44	134	482	27.80%
Tabb Middle	50	56	106	805	13.17%
Yorktown Middle	106	48	154	753	20.45%
Total	316	180	496	2,922	16.97%
Bruton High	102	33	135	653	20.67%
Grafton High	72	25	97	1,278	7.59%
Tabb High	52	49	101	1,232	8.20%
York High	105	49	154	1,054	14.61%
York River Academy	5	1	6	54	11.11%
Total	336	157	493	4,271	11.54%
Division Total	1,416	760	2,176	12,630	17.23%

Students Receiving Free or Reduced Lunch



**The York County School Division
School Operating Fund
Historical Enrollment (not ADM) by School**

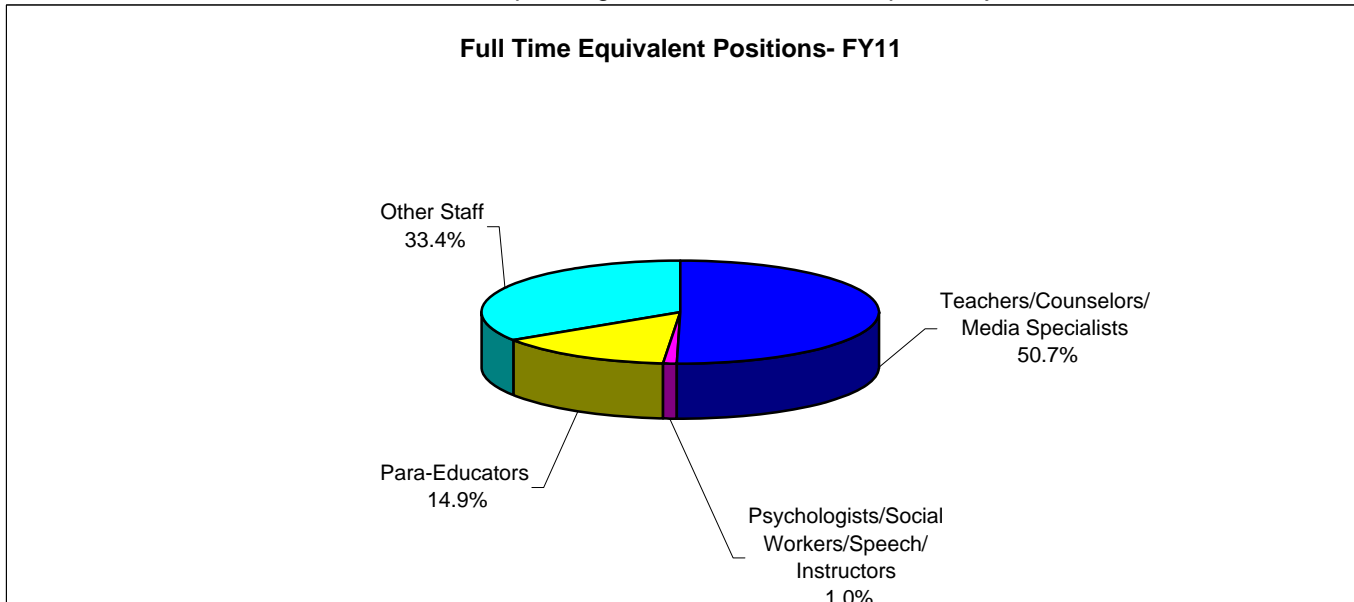
<u>School</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
Elementary:											
Bethel Manor Elementary	506	543	574	555	598	625	595	534	520	577	614
Coventry Elementary	615	646	655	637	669	644	681	686	676	738	698
Dare Elementary	446	460	455	421	442	391	374	414	381	377	398
Grafton Bethel Elementary	623	631	664	623	614	634	650	626	620	605	670
Magruder Elementary	585	663	644	614	570	525	527	512	531	554	547
Mt. Vernon Elementary	549	561	551	535	537	496	495	581	589	521	544
Seaford Elementary	524	548	526	508	517	496	492	489	472	495	457
Tabb Elementary	533	564	584	546	578	619	619	616	645	649	614
Waller Mill Elementary	316	331	328	301	307	288	289	287	257	199	211
Yorktown Elementary	584	533	504	464	497	507	493	431	396	387	383
Middle:											
Queens Lake Middle	485	530	562	545	519	484	486	493	510	476	457
Tabb Middle	817	898	955	967	1,014	936	994	987	964	847	822
Yorktown Middle	751	736	721	666	699	667	666	630	607	576	593
Grafton Middle	876	874	886	934	945	981	966	947	915	985	1,000
High:											
Bruton High	658	693	704	746	739	703	661	621	585	567	548
Grafton High	1,271	1,279	1,275	1,299	1,280	1,264	1,253	1,208	1,241	1,214	1,218
Tabb High	1,239	1,248	1,263	1,283	1,293	1,305	1,216	1,175	1,122	1,100	1,028
York High	1,064	1,024	954	1,014	974	957	960	922	866	849	797
York River Academy	55	48	45	40	37	39	42	48	45	43	43
	12,497	12,810	12,850	12,698	12,829	12,561	12,459	12,207	11,942	11,759	11,642

Source: ADM2000, Month of March 2009

HISTORICAL COMPARISON OF APPROVED FULL TIME EQUIVALENT (FTE) POSITIONS

POSITION	FTE's FY08E	FTE's FY09	FTE's FY09E	FTE's FY10	FTE's FY10E	FTE's FY11
1 ATHLETIC DIRECTORS	4.00	4.00	4.00	4.00	4.00	4.00
2 BOARD MEMBERS	5.00	5.00	5.00	5.00	5.00	5.00
3 BUS DRIVERS	133.00	133.00	133.00	131.00	133.00	131.00
4 BUS DRIVER ASSISTANTS	25.00	25.00	25.00	25.00	25.00	25.00
5 CAFETERIA MONITORS	3.00	3.00	3.00	3.00	3.00	3.00
6 DIVISION CHIEFS	4.00	4.00	4.00	4.00	4.00	4.00
7 CLERICAL	74.25	74.25	74.75	74.75	74.75	72.25
8 CLERK OF THE BOARD	1.00	1.00	1.00	1.00	1.00	1.00
9 CROSSING GUARDS	3.50	3.50	3.50	3.50	3.50	3.50
10 CUSTODIANS	100.50	108.50	108.50	105.50	108.50	103.50
11 DIRECTORS	9.25	11.25	10.25	9.25	9.25	7.25
12 FOOD SERVICE PERSONNEL	48.32	48.32	44.66	44.66	35.66	35.66
13 GUIDANCE COUNSELORS	34.00	34.00	33.50	33.00	33.00	33.00
14 INSTRUCTORS	10.00	10.00	10.00	10.00	10.00	10.00
15 MECHANICS	8.00	8.00	8.00	8.00	8.00	8.00
16 MEDIA SPECIALISTS	18.00	18.00	18.00	18.00	18.00	18.00
17 NURSES	17.00	17.00	17.00	17.00	17.00	17.00
18 OCCUPATIONAL THERAPISTS	4.50	4.50	4.50	4.50	4.50	4.50
19 PARA-EDUCATORS	261.00	271.00	272.00	264.00	268.00	265.50
20 PHYSICAL THERAPIST	2.00	2.00	2.00	2.00	2.00	2.00
21 PRINCIPALS	19.00	19.00	19.00	19.00	19.00	19.00
22 PRINCIPALS (ASSISTANTS)	27.00	27.00	27.00	27.00	27.00	27.00
23 PSYCHOLOGISTS	9.00	9.00	9.00	9.00	9.00	9.00
24 SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	1.00
25 TEACHERS	833.25	858.25	862.16	862.16	868.16	852.93
26 TECHNICAL	110.26	115.26	113.96	107.66	107.17	98.17
27 TRADES	24.00	26.00	26.00	24.00	24.00	24.00
TOTALS	1788.83	1840.83	1839.78	1816.98	1822.49	1784.26

Note: The above chart includes School Operating, Food Services and Capital Projects Funds.



COUNTY OF YORK: VARIOUS STATISTICAL DATA

Population - 64,100
Median Age - 36.5
Land Area (sq.miles) - 108
Land Area (acreage) - 67,520
Land Owned by Federal Government - 40%
Households - 23,300
Average Household Size - 2.78

HISTORICAL SITES LOCATED WITHIN COUNTY OF YORK

Colonial National Historic Park
Historic Yorktown
Nelson House
Yorktown Battlefield

PRINCIPAL PROPERTY TAXPAYERS FOR THE COUNTY OF YORK As of June 30, 2009

<u>Taxpayer</u>	<u>Description</u>
Virginia Power	Generating Plant
Lawyers Title/Fairfield Resorts	Timeshare Condominiums
Giant Industries/Amoco Oil	Refinery
City of Newport News	Water System
Great Wolf Lodge of Williamsburg, LLC	Hotel & Water Park
Kings Creek Plantation	Timeshare Condominiums
Busch Entertainment	Water Park
1991 Ashe Property	Apartments
Wal-Mart	Retail Sales
Phillip Morris	Manufacturer
Bell Atlantic	Telephone Company
Virginia Natural Gas	Natural Gas
Kiln Creek Shopping Center	Retail Sales

Source: County of York, VA
Comprehensive Annual Financial Report Fiscal Year 2009

United States Census Data - York County, Virginia

Selected Demographic and Social Characteristics	1970		1980		1990		2000	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Land Area (square miles)	108.5	NA	105.5	NA	105.5	NA	105.5	NA
Population	27,762	NA	35,463	NA	42,434	NA	56,297	NA
Sex								
Male	14,468	52.1%	18,185	51.3%	21,133	49.8%	27,650	49.1%
Female	13,294	47.9%	17,278	48.7%	21,289	50.2%	28,647	50.9%
Race								
White	22,762	82.0%	28,636	80.7%	34,487	81.3%	45,942	81.6%
Black	4,778	17.2%	6,118	17.3%	6,613	15.6%	7,954	14.1%
Asian			290	0.8%	954	2.2%	2,267	4.0%
American Indian and Alaska Native	222	0.8%	49	0.1%	112	0.3%	521	0.9%
Native Hawaiian and Other Pacific Islander			20	0.1%	34	0.1%	121	0.2%
Some Other Race			350	1.0%	222	0.5%	724	1.3%
Hispanic or Latino	475	1.7%	572	1.6%	723	1.7%	1,509	2.7%
Median Age		NA	28.6	NA	32.8	NA	36.5	NA
Population Density (persons per square mile)		NA	336.1	NA	402.2	NA	533.6	NA
Households	7,287	NA	10,895	NA	14,474	NA	20,000	NA
Persons per Household	3.63	NA	3.15	NA	2.90	NA	2.78	NA
Total Families	6,682	NA	9,255	NA	11,875	NA	15,887	NA
Persons per Family	3.83	NA	3.46	NA	3.24	NA	3.15	NA
Educational Attainment (highest level achieved)								
Population 25 years and over	13,317	100.0%	19,536	100.0%	26,468	100.0%	36,138	100.0%
Graduate or Professional Degree					3,229	12.2%	5,945	16.5%
Bachelor's Degree	1,669	12.5%	4,226	21.6%	4,415	16.7%	7,567	20.9%
Associate Degree					1,901	7.2%	2,729	7.6%
Some College, no degree	1,599	12.0%	3,858	19.7%	6,385	24.1%	9,270	25.7%
High School Diploma	4,121	30.9%	6,757	34.6%	7,429	28.1%	7,649	21.2%
9th to 12th Grade, no diploma	3,171	23.8%	2,793	14.3%	1,952	7.4%	2,070	5.7%
Less than 9th Grade	2,757	20.7%	1,902	9.7%	1,157	4.4%	938	2.6%

Note: For 2000, numbers in the race categories may add to more than the total population and the percentages may add to more than 100 percent

Source: U. S. Census Bureau

GLOSSARY OF TERMS

Accrual Basis of Accounting – revenues are recognized in the accounting period in which they are earned and become measurable; expenses are recognized in the period incurred, if measurable.

Advanced Placement (AP) Exams - a requirement of all students enrolled in AP courses and offered through the Educational Testing Service at a fee to the student.

Appropriation - a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ADM-Average Daily Membership (unadjusted) - membership on any given day within a school month.

ADM-Average Daily Membership (adjusted) - membership on any given day within a school month with a 15% reduction for half-day kindergarten.

Balanced Budget - a budget with total expenditures not exceeding total revenues and monies available in fund balance. This definition is applied over the long-term, not just during the current period.

Basis of Accounting - a term used to refer to when revenues, expenditures, expenses and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements.

Budget - a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Calendar - a schedule of activities, responsibilities, and deadlines related to budget development and adoption.

Budgetary Control - the internal control procedures designed to control or manage expenditures in accordance with the authorized budget.

Capital Expenditures - expenditures for land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible and intangible assets that are used in operations and that have initial useful lives greater than one year and have a cost of \$5,000 or more.

Capital Projects Budget - a fund used to account for financial resources to be used for acquisition or construction of major capital facilities and equipment.

Category, Administration / Attendance and Health - activities concerned with establishing and administering policy for the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services, and Health Services.

Category, Instruction - programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training.

Category, Operations and Maintenance - activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

Category, Pupil Transportation - activities associated with transporting students to and from school and on other trips related to school activities.

Category, Technology – this program provides classroom technology support to include hardware, software and personal services for elementary, middle and high schools.

Chart of Accounts - a list of all accounts in an accounting system.

Compensation - compensation includes salaries and benefits paid to staff for services rendered.

Classification, Function - refers to a broad area of expenditure activity or service that accomplishes a particular purpose. Examples include regular instruction, special education, vocational education, and pupil transportation.

Classification, Object - refers to the article purchased or the service obtained. The seven major object categories are Personal Services; Employee Benefits; Purchased Services; Other Charges; Materials/Supplies; Equipment; and Transfers.

Defined Benefit Pension Plan - a pension plan that defines an amount of pension benefit to be provided, usually as a function of one or more factors, such as age, years of service or compensation.

Depreciation - expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

Employee Benefits – job-related benefits provided employees as part of their total compensation. Fringe benefits include the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.

Encumbrances - obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

Equipment (Capital Outlay) - the purchase of additional equipment.

Equipment (Replacement) - the purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

Expected Budget - usually once during the fiscal year the School Board will revise its current budget to reflect significant changes in revenues or expenditures that have occurred or are expected to occur during the fiscal year. The expected budget reflects the changes or revisions to the originally approved budget.

Expenditures Per Pupil - expenditures for a given period divided by a pupil unit of measure.

Fiduciary Fund Types – accounts for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

Fiscal Accountability - the responsibility of school divisions to justify that their actions in the current period have complied with public decisions concerning the raising and spending of public funds in the short term (usually one budgetary cycle or one year).

Fiscal Year - a twelve-month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

Fiscally Dependent School District - a fiscally dependent school district is one that is dependent on a unit of general government for financial support. Typically, fiscally dependent school districts do not have taxing or bonding authority.

Food Service Budget - this fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

Full Time Equivalent (FTE) – a measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

Fund - an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

Fund Balance - the excess of assets of a fund over its liabilities and reserves.

Fund Balance – Reserved for Encumbrances – an account used to segregate a portion of fund balance for expenditure upon vendor performance.

Generally Accepted Accounting Principles (GAAP) - the conventions, rules and procedures that serve as the norm for the fair presentation of financial statements.

Governmental Fund Types – governmental funds are those through which most functions of the School Division are financed. The acquisition, use and balances of the School Division expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus of governmental fund types is upon determination of changes in financial position, rather than upon net income determination.

Impact Aid – Section 8002 - funding from the United States Department of Education for loss of tax revenue for land acquired by the federal government after 1938.

Impact Aid – Section 8003 - funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

Magnet School – a school that integrates the curriculum into a particular discipline such as literary arts, performing arts, science, technology or mathematics.

Modified Accrual Basis of Accounting - basis of accounting that is followed by Governmental Funds and Agency Funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest and principal on long-term debt which is recorded when due, are recorded when the fund liability is incurred, if measurable.

Operating Budget - this is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

Performance Measurement - commonly used term for service efforts and accomplishments reporting.

Personal Service – all compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full and part-time work, including overtime, shift differential and similar compensation. Also includes payments for time not worked, including sick leave,

vacation, holidays and other paid absences (jury duty, military pay, etc.) which are earned during the reporting period.

Program Budget - a budget that focuses expenditures at the program level. Examples of program budgets include budgets for instructional grade levels, core courses, and alternative education programs.

Proprietary Fund Types – proprietary funds are used to account for ongoing governmental organizations and activities that are similar to those often found in the private sector. The measurement focus of proprietary fund types is upon determination of net income. The School Division has no Proprietary Funds.

Purchase Order - a document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

Reimbursement Grant - a grant for which a potential recipient must first incur qualifying expenditures to be eligible. Reimbursement grants are also referred to as expenditure-driven grants.

SOL (Standards of Learning) - state-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

Stanford 9 - a timed, norm-referenced test administered to students in grades 4, 6, and 9. Students are tested in the areas of reading, language and mathematics.

State Standards of Accreditation – the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia’s public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1)Fully Accredited (2)Accredited with Warning (3)Conditionally Accredited.

Title VIB - funding from the United States Department of Education for students identified with disabilities.

Transfers (To/From) - budget line items used to reflect transfers into one fund from another fund.

York County School Board - an elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in York County.

York County Virtual High School – web-based instruction offered to high school students. Virtual High School courses are developed by certified teachers and students receive credit for courses taken through the Virtual High School as they would in a typical classroom setting. The Virtual High School has the advantage of offering a wide selection of courses available at a time convenient to the student. It also offers opportunity for instruction to students that are homebound or in an alternative education program.

GLOSSARY
(continued)

Composite Index - a factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

CALCULATION OF THE COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY

.5*	$\frac{\text{Local True Value of Real Property}}{\text{Local Average Daily Membership}}$ <hr style="border: 1px solid black;"/> $\frac{\text{Total Local True Values of Real Property Statewide}}{\text{Total Average Daily Membership Statewide}}$	+.4*	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Average Daily Membership}}$ <hr style="border: 1px solid black;"/> $\frac{\text{Total Adjusted Gross Income Statewide}}{\text{Total Average Daily Membership Statewide}}$	+.1*	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Average Daily Membership}}$ <hr style="border: 1px solid black;"/> $\frac{\text{Total Taxable Retail Sales Statewide}}{\text{Total Average Daily Membership Statewide}}$	= Average Daily Membership Composite Index
.5*	$\frac{\text{Local True Value of Real Property}}{\text{Local Population}}$ <hr style="border: 1px solid black;"/> $\frac{\text{Total Local True Values of Real Property Statewide}}{\text{State Population}}$	+.4*	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ <hr style="border: 1px solid black;"/> $\frac{\text{Total Adjusted Gross Income Statewide}}{\text{State Population}}$	+.1*	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ <hr style="border: 1px solid black;"/> $\frac{\text{Total Taxable Retail Sales Statewide}}{\text{State Population}}$	= Per Capita Composite Index
$\boxed{.6667 \times \text{Average Daily Membership Composite Index}} + \boxed{.3333 \times \text{Per Capita Composite Index}} = \text{Local Composite Index}$						

* The constants (.5,.4, and .1) represent the average share of local revenues gathered from real property taxes, charges and miscellaneous revenue, and the 1 percent local option sales tax, respectively. Adjusted gross income data are used in the above formula as a proxy for the taxes derived from local charges and miscellaneous revenue because detailed information on the latter is not available. This is specified in the Appropriations Act.

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