

The York County School Division

Yorktown, Virginia



**Approved Annual Budget
Fiscal Year 2012**

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INTRODUCTORY

York County School Division
FY 2012 BUDGET
(Fiscal Year July 1, 2011 – June 30, 2012)

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

SFO
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

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June 15, 2011

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

Dear School Board Members:

Presented herein is the fiscal year 2011-2012 (FY12) budget for the York County School Division. The School Board approved this budget on April 26, 2011. Overall, the FY12 approved operating budget totals \$116,797,819, representing a 1.5 percent increase over the FY11 original budget. The approved budget was based on a projected average daily membership (ADM) in FY12 of 12,410 students, 57 students less than the FY11 actual ADM of 12,467.

Economic Conditions and Projected Revenue

For FY12, as was the case in FY10 and FY11, school divisions across the nation faced another 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. FY12 projections indicate a very modest sign of recovery at the state level.

The FY12 budget represents the second year of the biennium for the state budget. Overall, the General Assembly had approximately \$650,000 million more in resources to spend as compared to last years adopted budget for the 2010-12 biennium. Of that increase, \$50 million or 8 percent was allocated to school divisions to cover increases in the state retirement contribution rate and a portion for one-time expenditures. The remainder of the state increase was allocated to the state priorities of transportation, economic development, higher education, Medicaid, etc. From a recent historical perspective, state revenue adjustments to the school division have not been favorable. For example, 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.

While the FY12 budget for state revenue for the York County School Division went up by 1.5 percent, the actual reduction in state funds for FY12 was \$1.1 million or 2.1 percent after subtracting (1) the cost of the increase in state retirement rate, (2) the state-mandated cost for Advanced Placement tests, and (3) one-time state funds.

At the local level, the School Board's contribution request was reduced by the County Board of Supervisors by \$336,782 or 7 tenths of a percent. The County government has projected a reduction in General Property Taxes of \$2.4 million in FY12, primarily due to the closing of an oil refinery.

FY12 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, the following areas, in alphabetical order: contractual services for instruction and operations; equipment/supply purchases; para-educators; staff development; unfilled teacher positions; textbooks; and a warehouse manager position. It is worthy to note that all of the positions will be eliminated with attrition due to retirements and resignations. No layoffs are planned.

Given the economic environment, staff will not receive a step increase or a market adjustment in FY12. This is the third consecutive fiscal year that staff will receive no raises. Undoubtedly, this will be an area for improvement in FY13. The School Board anticipates continuing to focus on licensed compensation in FY13 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 2010 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 is the School Board Strategic Plan and the FY10 accomplishments related to the goals in the strategic plan.

Efficiency Studies

Four 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.

Three 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. The performance results for FY10 are included in this budget document.

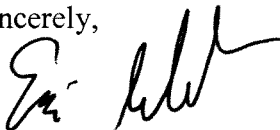
Capital Projects Program

The FY12 approved Capital Improvement Program (CIP) totals \$5.4 million. Examples of projects in the CIP are: \$1.9 million for the addition of 6 classrooms at Tabb Elementary due to enrollment growth in that area; \$1.6 million for a gymnasium at the Grafton School Complex to accommodate the existing student population; and \$1 million for roof repair and replacement at Grafton Bethel Elementary. The roof work is necessary since the current roof has 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, 2010.

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, 2010.

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 2010-2011.

The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

Erin 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, 2010

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, 2011. 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.

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 in state revenue in decades.

The FY11 budget represented the first year of the biennium for the state budget. It had 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 was 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 periods 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 was 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 was \$6.6 million or 5.5 percent less than the FY10 original budget.

As was the case in FY10, every effort was made to protect excellent teaching and learning. 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 and all of the positions eliminated were done so with attrition due to retirements and resignations.

Given the economic environment, staff did not receive a step increase or a market adjustment in FY11. This was the second consecutive fiscal year that staff received no raises.

FISCAL YEAR 2012 BUDGET APPROACH AND CHALLENGES

For FY12, as was the case in FY10 and FY11, school divisions across the nation faced another 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. FY12 projections indicate a very modest sign of recovery at the state level.

The FY12 budget represents the second year of the biennium for the state budget. Overall, the General Assembly had approximately \$650 million more in resources to spend as compared to last year's adopted budget for the 2010-12 biennium. Of that increase, \$50 million or 8 percent was allocated to school divisions to cover increases in the state retirement contribution rate and a portion for one-time expenditures. The remainder of the state increase was allocated to the state priorities of transportation, economic development, higher education, Medicaid, etc. From a recent historical perspective, state revenue adjustments to the school division have not been favorable. For example, 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.

EXECUTIVE SUMMARY

(continued)

While the FY12 budget for state revenue for the York County School Division went up by 1.5 percent, the actual reduction in state funds for FY12 was \$1.1 million or 2.1 percent after subtracting the (1) cost of the increase in state retirement rate (2) state mandated cost for advanced placement tests, and (3) one-time state funds.

At the local level, the School Board's contribution request was reduced by the County Board of Supervisors by \$336,782 or 7 tenths of a percent. The County government has projected a reduction in General Property Taxes of \$2.4 million in FY12, primarily due to the closing of an oil refinery.

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

Examples of budget reductions included, in alphabetical order, the following areas: contractual services for instruction and operations; equipment/supply purchases; para-educators; staff development; unfilled teacher positions; textbooks; and a warehouse manager position. Hopefully, the positions cut will be eliminated with attrition due to retirements and resignations. At this time, no layoffs are planned.

Given the economic environment, staff will not receive a step increase or a market adjustment in FY12. This is the third consecutive fiscal year that staff will receive no raises. Undoubtedly, this will be an area for improvement in FY13. The School Board anticipates continuing to focus on licensed compensation in FY13 and beyond to meet their goal of being in the top three of the Hampton Roads comparators.

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 Economic Stimulus Act. In FY10, the school division received \$4,169,407 in State Fiscal Stabilization Funds (SFSF), \$2,590,777 in SFSF - Basic Aid stimulus, and \$1,405,122 in Title VIB special education stimulus funds. These amounts were reflected in the FY10 Expected operating budget. In FY11 the school division received an additional \$1,491,267 in SFSF stimulus funds and \$1,405,122 in additional Title VIB stimulus funds. In FY11, the school division also received \$1,238,500 in federal stimulus Jobs Funds. The FY11 stimulus funds were appropriated by the School Board in the FY11 Expected operating budget. The remaining FY12 portion of the federal Jobs Funds will be appropriated by the School Board later in the fiscal year.

All of the stimulus funds budgeted for FY10 and FY11 were designated for one-time, non-recurring expenditures. All stimulus funds anticipated to be received in FY12 will also be designated for one-time, non-recurring expenditures to avoid a "funding cliff" when the funds are depleted.

EXECUTIVE SUMMARY **(continued)**

MISSION OF THE YORK COUNTY SCHOOL DIVISION

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.

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 2012 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.

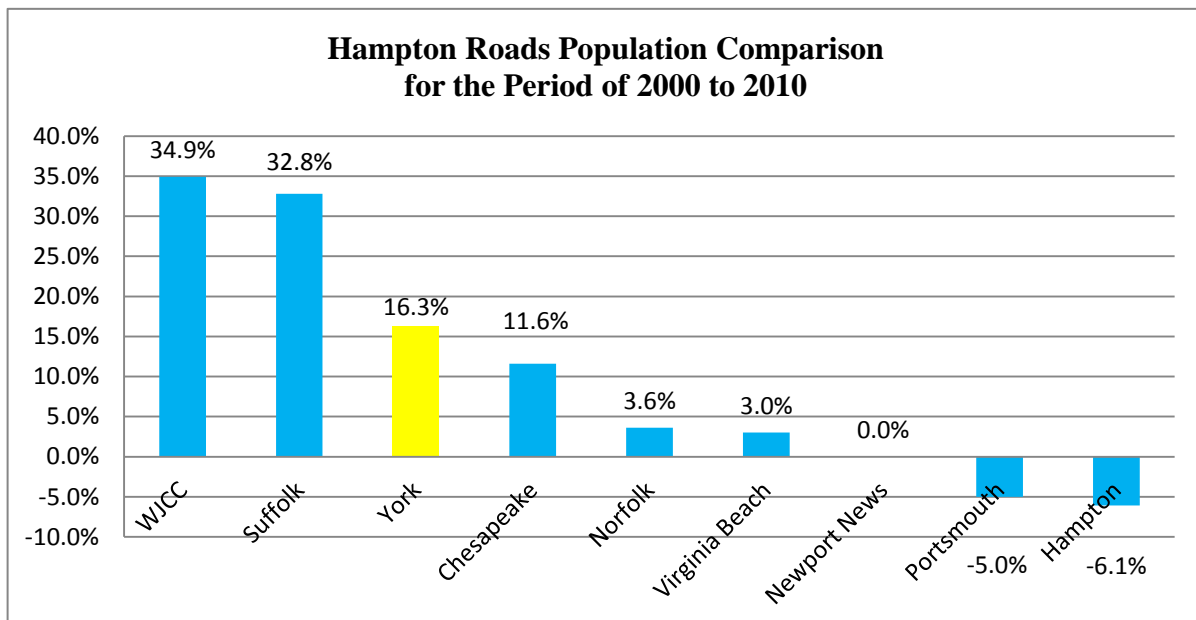
EXECUTIVE SUMMARY
(continued)

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

For the period of 2000-2010, York County was ranked 31st among Virginia localities with the most population growth. Total population growth in the County for that period was 9,167. This growth represents a natural increase of 3,232 and a net migration increase of 5,905. Net migration is the difference between the number of people moving into a community and the number moving out. The chart below shows a population comparison for surrounding Hampton Roads localities.



Source: University of Virginia, Weldon Cooper Center for Public Service, Population Change and Components of Change, April 1, 2000 to April 1, 2010. United States Census Bureau, Census 2000 and Census 2010.

EXECUTIVE SUMMARY

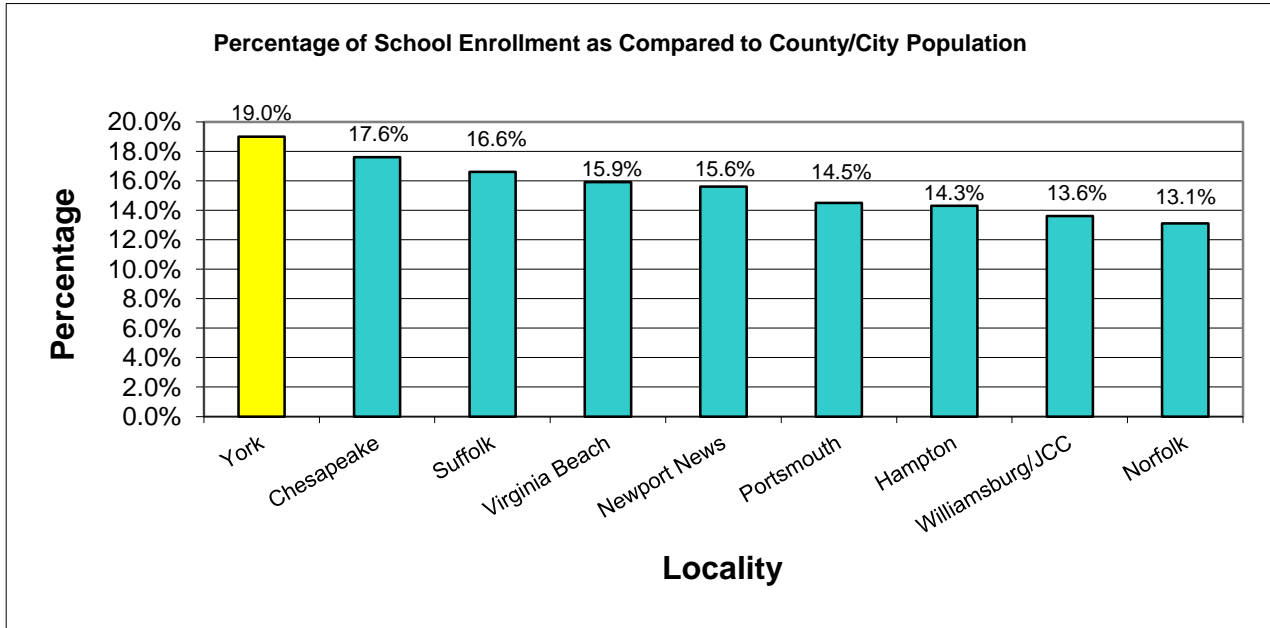
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SCHOOL ENROLLMENT AS COMPARED TO COUNTY POPULATION

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% of the total County population. This ranking has been consistent in recent years.

Locality	Population 2009*	Average Daily Membership in Public Schools 2010	Percentage
York	65,964	12,514	19.0%
Chesapeake	219,960	38,792	17.6%
Suffolk	83,006	13,811	16.6%
Virginia Beach	434,412	69,119	15.9%
Newport News	182,591	28,517	15.6%
Portsmouth	98,124	14,190	14.5%
Hampton	144,749	20,718	14.3%
Williamsburg / James City	77,268	10,475	13.6%
Norfolk	237,764	31,042	13.1%

*Note: Data for cities and counties are 2009 provisional estimates.



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/10.

EXECUTIVE SUMMARY
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ENROLLMENT

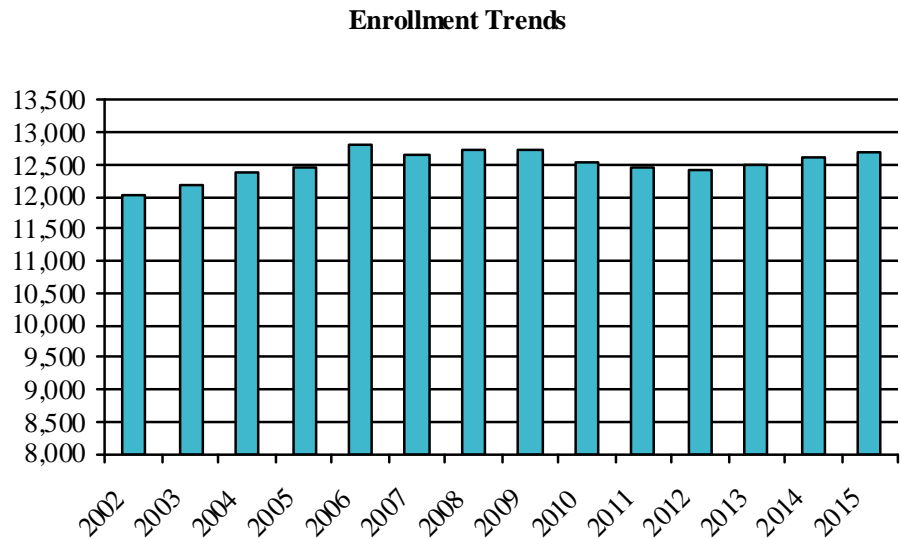
The School Board utilizes enrollment projections provided by the County of York Planning Office to prepare its budget. The School Board’s approved FY11 Operating Budget was prepared using the County projection of 12,600 students. Actual enrollment was 12,467, which is a decrease over the previous year’s enrollment (12,533) of 66 students.

The County Planning Office has provided an enrollment projection of 12,410 for FY12. This represents 57 or 0.5% less students than FY11 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 2002-2015.

Year	Students
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	12,467
2012	12,410+
2013	12,500*
2014	12,600*
2015	12,700*



+ 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.

In 2010, the County Government contracted with Responsive Management (an independent firm) to survey County citizens on facilities and services in York County and about living in York County in general. Responsive Management conducted the survey in December 2010 and January 2011. Respondents were asked in an open-minded question to name the main reason they live in York County. Four answers emerged as the top tier: good quality schools (20%), for their family (18%), for work (16%), and because they grew up here (15%). No other answer was given by more than 10% of respondents.

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 FY10 all York County School Division schools met the requirements for the Virginia Standards of Accreditation (SOA) and were Fully Accredited. The York County School Division did not meet Annual Yearly Progress (AYP) as a division. All York County Schools made AYP for 2009-2010 school year, with the exception of Magruder Elementary, Yorktown Elementary and all four middle schools (Goal 1).

The U. S. Department of Education Blue Ribbon Schools Program honors public and private elementary, middle and high schools that are either high performing or have improved student achievement to high levels, especially among disadvantaged students. Public Schools are nominated by state superintendents. In September 2010, the U.S. Department of Education announced that Grafton Bethel Elementary School had earned the Blue Ribbon School award. Grafton Bethel was one of only 264 public schools and 50 private schools in the nation to receive this award. In November 2010, the school principal and several teachers were honored at an awards ceremony in Washington, D.C. (Goal 1)

York County School Division earned several regional and national awards for work completed in 2010. The following awards recognize the efforts of Community & Public Relations Department staff members working in conjunction with departments throughout the division.

“The Cyberbully Zone”, a video starring Waller Mill Elementary Fine Arts Magnet students, earned an Award of Merit for Distinguished Achievement in School District-Audio/Visual Programs & Presentations from the National School Public Relations Association. (Goal 4)

Additionally, the division’s re-designed website has earned recognition from public relations, design and website organizations. Awards include:

- From the Chesapeake Chapter of the National School Public Relations Association: Award of Excellence
- From the National School Public Relations Association: Award of Merit for Distinguished Achievement in “School District-Internet/Intranet Web Site”
- From Graphic Design USA: American Graphic Design Award
- From Web Marketing Association: 2010 Education Standard of Excellence WebAward (Goal 4)

For support operations, completed the addition of 10 classrooms at Mount Vernon Elementary School. Replaced the fascia at Tabb High 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, FY09 and FY10. (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 2010.

- 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 six York County School Division schools as *Energy Star Buildings*: Bruton High School, Queens Lake Middle School, Seaford Elementary School, Grafton Middle School, Grafton High School 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 School, Grafton Middle School, Tabb Middle School, Queens Lake Middle School, Yorktown Middle School, Seaford Elementary School, Mt. Vernon Elementary School and Yorktown Elementary School
- March 2009 – EPA awards the York County School Division the *Energy Star Leader Top Performer* recognition for decreasing energy consumption
- September 2010 – EPA recognizes eleven York County School Division schools as *Energy Star Buildings*: Bruton High School, York High School, Grafton High & Grafton Middle Schools, Queens Lake Middle School, Yorktown Middle School, Yorktown Elementary School, Mount Vernon Elementary School, Seaford Elementary School, Coventry Elementary School and the Extend Center.

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, 2010. 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, 2010. 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 2010 Standards of Learning (SOL) test results, all schools in the York County School Division were Fully Accredited.

Career/Technical

Based on the 2009-2010 Annual Performance Report for Career and Technical Education from the Virginia Department of Education:

- Of the York County Career & Technical Education Program Completers, 100% 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 2010

632 of this year's 1026 graduates completed 24 or more high school credits in specific subjects. In addition, the International Baccalaureate Diploma was awarded to 21 graduates and 29 seniors completed coursework at the Governor's School for Science and Mathematics.

The chart below provides a variety of information regarding the Class of 2010 high school graduates.

<u>School</u>	<u>Graduates</u>	<u>% College Bound</u>	<u>Scholarships Earned</u>
Bruton High School	149	89%	\$1,200,000
Grafton High School	315	89%	\$2,410,783
Tabb High School	295	93%	\$3,438,500
York High School	255	83%	\$4,730,808
York River Academy	12	42%	\$ 12,200
Total	1026	88%	\$11,792,291

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 recognized 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 received a letter celebrating its status and achievement with five Title I Distinguished Schools. The recognized schools in our division include Bethel Manor Elementary, Dare Elementary, Grafton Bethel 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 2010 (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 and Math SOL scores and 2nd in graduation rates.

	Per Pupil Expenditure *	Rank		English SOL	Rank
Norfolk	11,324	1	York	93	1
Hampton	11,141	2	WJCC	93	1
Newport News	10,946	3	Virginia Beach	91	2
WJCC	10,860	4	Chesapeake	91	2
Virginia Beach	10,706	5	Suffolk	86	3
Chesapeake	10,459	6	Portsmouth	84	4
Portsmouth	10,352	7	Newport News	83	5
Suffolk	10,089	8	Hampton	82	6
York	9,982	9	Norfolk	80	7

* Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2010.

	Math SOL	Rank		Graduation Rate	Rank
York	94	1	WJCC	89	1
Chesapeake	92	2	York	87	2
WJCC	92	2	Chesapeake	80	3
Virginia Beach	89	3	Virginia Beach	79	4
Suffolk	85	4	Newport News	71	5
Portsmouth	84	5	Hampton	70	6
Hampton	83	6	Suffolk	68	7
Newport News	81	7	Portsmouth	56	8
Norfolk	80	8	Norfolk	53	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 best instructional practices and essential knowledge drawn from the Standards of Learning Frameworks.

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. 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 2011 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 2011, 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 2011, 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 2011, 41 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 2011, 17 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.

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. Students at Bruton High School had an opportunity to take a new CTE course in the Health and Medical Sciences program area this year, "Introduction to Health and Medical Sciences". This will lead to additional courses in the future to expand our program areas from four to five with additional opportunities for students to obtain completer status.

Educational Technology

Throughout FY11, YCSD Educational Technology staff working in tandem with Information Technology, the Division Technology Committee and division superintendent implemented new hardware and network architecture and technology delivery to classrooms in the form of a virtual desktop interface. This is a client-server model in which remote servers provide the operating system, software and web services to multiple types of devices including desktop and laptop computers, smart phones and similar mobile devices using remote desktop software. Centralized administration and deployment of services allows IT to upgrade software and plug-ins more rapidly and is device neutral.

The new virtual model was in place at all secondary schools in late fall of 2010 with the initial elementary schools, Bethel Manor Elementary and Grafton Bethel Elementary, upgraded to the virtual model in the winter of 2011. Completion of the new model is expected by August of 2011.

Concurrently with the implementation of the Virtual Desktop Infrastructure (VDI) model, the Division Technology Committee revised the software and hardware adoption process and procedures for use by school and division staff as well as assisted schools with the purchase of various new peripherals. In addition, 10 schools implemented the use of iPods to support specific instructional needs for students. The iPod "farms" have proved to be an optimal way to meet individual learning styles using technology that is familiar and commonplace for students. Teachers have also piloted the integration of mobile phones using features such as the web, messaging and photo capabilities built into the devices to support instruction.

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. The program was expanded to include 11th and 12th grades and there have been two graduation classes from YRA. York River Academy has experienced enrollment increases every year and has been fully accredited and met AYP again last year. During the summer of 2010, York River Academy moved into a new facility that is a joint venture between YCSD and the Boys and Girls Club.

EXECUTIVE SUMMARY **(continued)**

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 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 (QLMS). Literary Arts, Theatre Arts and Rhythmic Arts courses are delivered at the Bruton High School SOA program; 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 School Math, Science and Technology Magnet (YES MSTM)

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.

Performance Measures for Non-Instructional Activities (Goal 5)

The York County School Division has implemented for the first time, in FY04, a series of performance measures for non-instructional activities such as operations & finance. 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 FY12 budget document includes the results for the time period of July 2009 through June 2010.

The performance measures for instructional activities are embedded in the strategic plan 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)

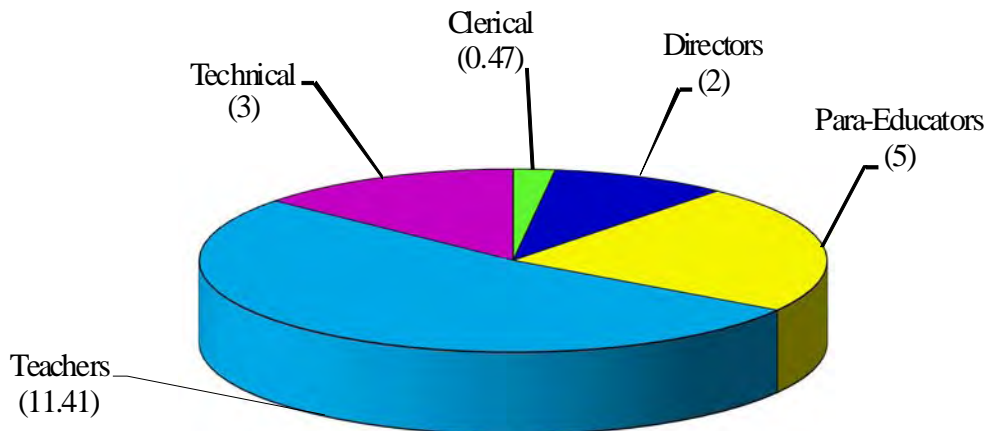
SUMMARY OF PERSONNEL RESOURCE CHANGES

The information below is a summary by position of personnel resource changes included in the FY12 budget as compared to the FY11 Expected Budget. The total of full time equivalent positions for FY12 is 1,785.81.

Summary of Personnel Resource Changes
All Funds
FY11E Compared to FY12

	Decrease in Full Time Equivalent Positions
Clerical	(0.47)
Directors	(2.00)
Para-Educators	(5.00)
Teachers	(11.41)
Technical	(3.00)
	(21.88)

Decrease in Full Time Equivalent Positions for FY12



EXECUTIVE SUMMARY
(continued)

SUMMARY OF FUNDS

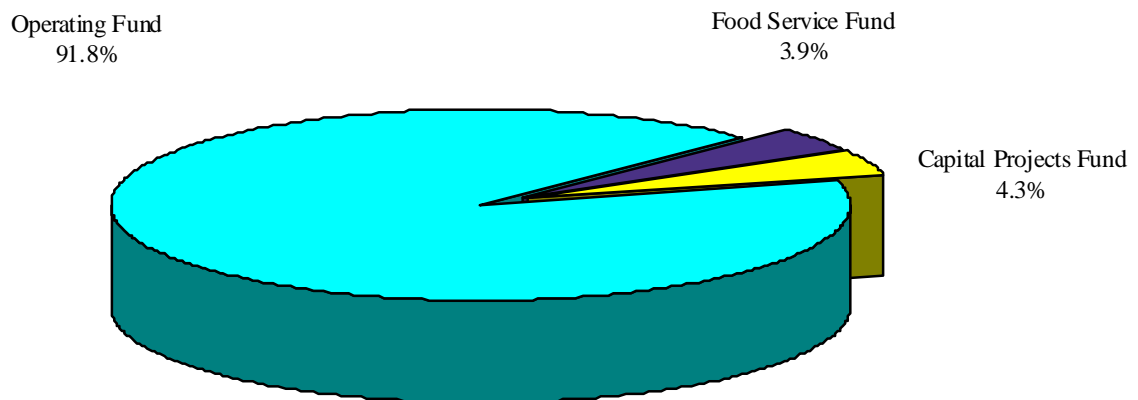
The following budgets are included in the Superintendent’s Annual Financial Plan: School Operating Fund, Food Service Fund and Capital Projects Fund. The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts 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 FY12.

The schedule below presents a summary comparison of the funds included in this budget. The FY12 approved operating budget reflects a decrease of 2% over the FY11E budget. The FY12 budget projects a decrease of 190 students on a budgetary basis. The overall reduction in the operating budget of 2% reflects the reduction in state funding.

The Food Service Fund decrease in FY12 of 1% stems from a reduction in FTE’s between the FY11 and FY12 budget years. The Capital Projects Fund increase in FY12 of 51% is driven primarily by the addition of several new projects in FY12 that combined exceed last year’s budget amount.

Fund	Budget FY11E	Approved FY12	Change	
			\$	%
Operating Fund	119,162,156	116,797,819	(2,364,337)	(2.0%)
Food Service Fund	5,012,098	4,961,984	(50,114)	(1.0%)
Capital Projects Fund	3,600,000	5,434,882	1,834,882	51.0%

Summary of All Funds - FY12



EXECUTIVE SUMMARY
(continued)

SCHOOL BOARD APPROVED FY12 OPERATING BUDGET

Major additions and reductions to the FY12 Operating Budget as compared to the FY11 original budget linked to FY12 School Board Goals. All reduced amounts are in parenthesis.

Mandated New Expenditures		Linked to <u>Goals</u>
• General Assembly approved VRS retirement rate increase	1,647,380	Goal 2
• Mandated additional Special Ed teachers - 6 FTE's	300,000	Goals 1 and 3
• State mandated Advanced Placement test fees	175,000	Goal 1
 Reductions Tied To Enrollment Loss (190 Students)		
• Reduce regular education teacher positions - 9 FTEs (elem. and sec.)	(450,000)	Goals 1 and 3
• Reduce regular education Para-educator positions - 3 FTEs	(51,000)	Goals 1 and 3
• Reduce materials and supplies (per pupil allocation)	(20,000)	Goals 1 and 3
• Reduce textbooks and workbooks	(10,000)	Goals 1 and 3
 Division-wide reductions		
• Attrition (already occurred)	(316,400)	Goal 2
• Reduce staff development - across the division	(19,000)	Goal 2
• Reduce travel accounts - across the division	(14,101)	Goal 2
 Instruction		
• Reduce textbooks	(100,000)	Goals 1 and 3
• Reduce teachers at Yorktown Elementary Magnet School - 1 FTE	(50,000)	Goals 1 and 3
• Reduce Assessment and Compliance Intervention Coordinators -1 FTE	(49,221)	Goals 1 and 3
• Eliminate critical shortage area teacher supplements	(5,000)	Goals 1 and 3
• Reduce alternative education (Enterprise Academy)	(15,000)	Goals 1 and 3
• Reduce contract length to 11 months for 2nd Asst. Principals at Magruder and Yorktown Elementary – (grandfather current staff)	(13,500)	Goals 1 and 3
• Reduce York River Academy staff	(9,000)	Goals 1 and 3
• Reduce YES science resource teacher days from 215 to 200	(5,000)	Goals 1 and 3
• Reduce extra days for licensed staff	(5,000)	Goals 1 and 3
• Reduce school-based secretaries workdays by 3 (non-student days) (Only applies to 197 and 217 day school-based secretaries) (grandfather current staff)	(2,500)	Goal 5

EXECUTIVE SUMMARY
(continued)

Operations and Maintenance

- Reduce bus fuel account (52,498) Goal 5
- Reduce school bus replacements (85,000) Goal 5
- Warehouse Manager - 1 FTE (60,700) Goal 5
- County transfer for grounds maintenance (8,357) Goal 5

School Board Office

- Reduce SBO supplies and equipment (10,000) Goal 5

Point of Service Changes for Special Education Services Related to Job Coach, Work Awareness, and Vocational Evaluations

- New Horizons (190,000) Goals 1 and 3
- Add transition resource teacher - 1 FTE 80,230 Goals 1 and 3
- Additional Para-educators for job coach - 5 FTEs 104,770 Goals 1 and 3
- Other costs 5,000 Goals 1 and 3

Cost Required to Maintain Current Level of Service

- Increase in Internet bandwidth cost 251,500 Goal 3
- Increase in IT maintenance contracts 20,574 Goal 5
- County shared service - high school resource officers 5,800 Goal 4

Compensation

- One-time payment of \$400 or 1.68% of base salary, whichever is higher, to eligible staff. The one-time payment will be pro-rated for part-time eligible staff. (partially funded with federal Jobs Funds) 721,575 Goal 2

EXECUTIVE SUMMARY
(continued)

Operating Budget Expenditure Summary

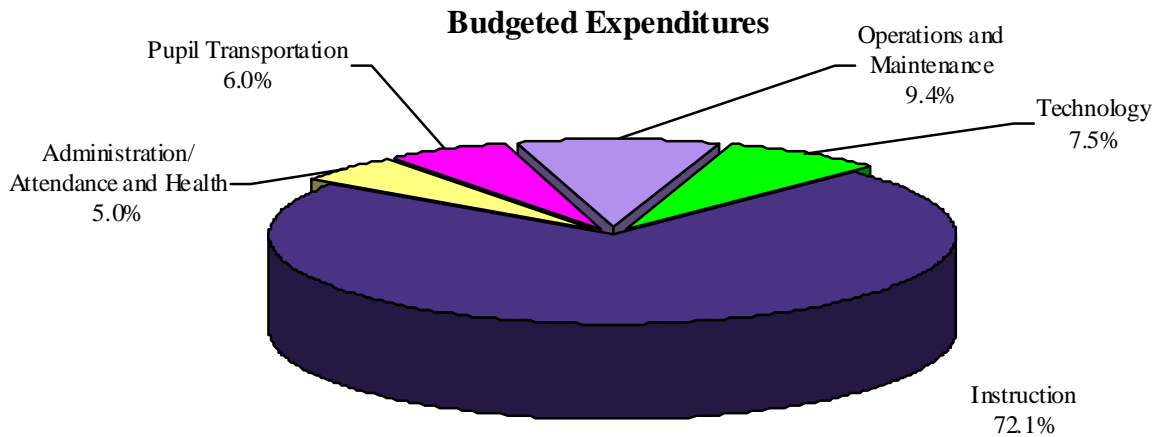
**School Operating Fund
FY12**

Expenditures by Major Object

	Budget FY11E	Approved FY12	Change \$	%
Personal Services	75,210,765	73,878,847	(1,331,918)	(1.8%)
Employee Benefits	22,307,012	23,791,997	1,484,985	6.7%
Purchased Services	5,582,869	5,676,134	93,265	1.7%
Other Charges	4,284,220	4,191,946	(92,274)	(2.2%)
Materials/Supplies	5,351,003	4,799,313	(551,690)	(10.3%)
Equipment	3,997,151	2,382,526	(1,614,625)	(40.4%)
Transfers	2,429,136	2,077,056	(352,080)	(14.5%)
Total	119,162,156	116,797,819	(2,364,337)	(2.0%)

Budgeted expenditures in the Operating Fund by major category are:

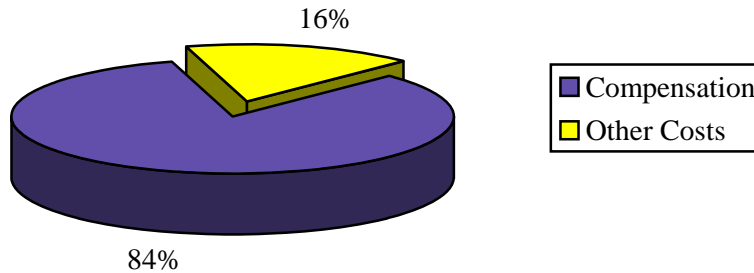
Category	Budget FY11E	Approved FY12	Change \$	%
Instruction	87,159,020	84,217,718	(2,941,302)	(3.4%)
Administration/ Attendance and Health	5,634,032	5,806,689	172,657	3.1%
Pupil Transportation	6,963,179	6,967,908	4,729	0.07%
Operations and Maintenance	10,983,981	10,996,116	12,135	0.11%
Technology	8,421,944	8,809,388	387,444	4.6%
Total	119,162,156	116,797,819	(2,364,337)	(2.0%)



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

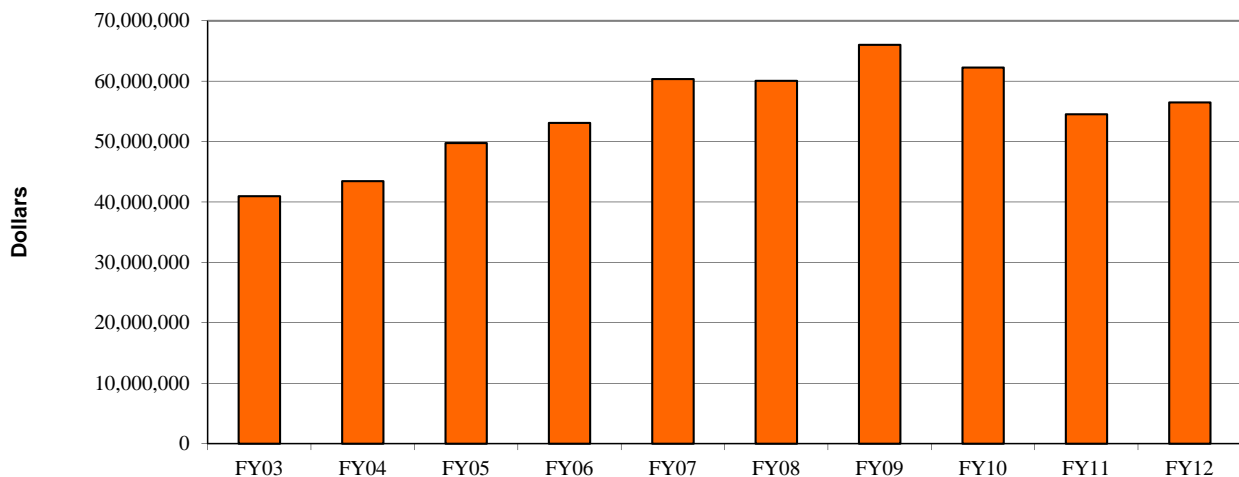
The revenue projections for FY12 in the Operating Budget reflect several significant assumptions.

State revenue was projected using the General Assembly's approved budget for FY12. The projected increase in state revenue is \$1,970,465 or 3.6%.

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 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.

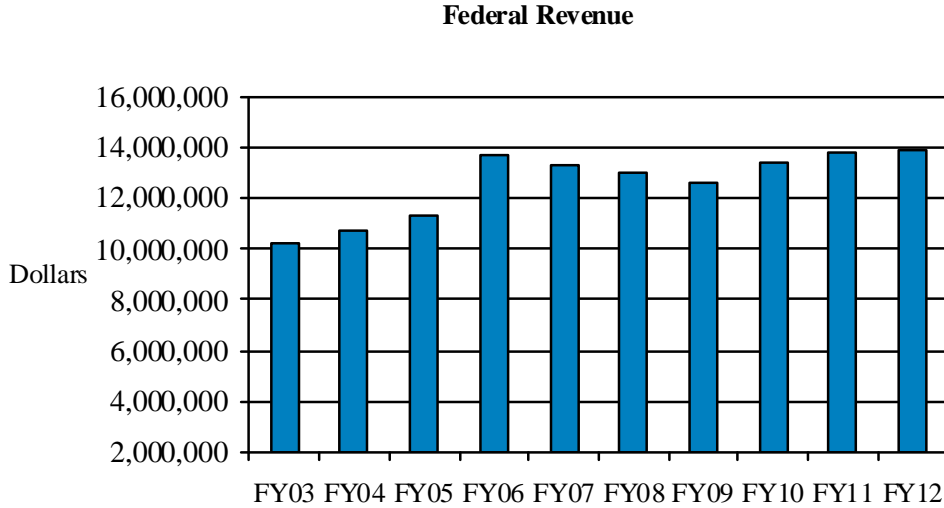
State Revenue



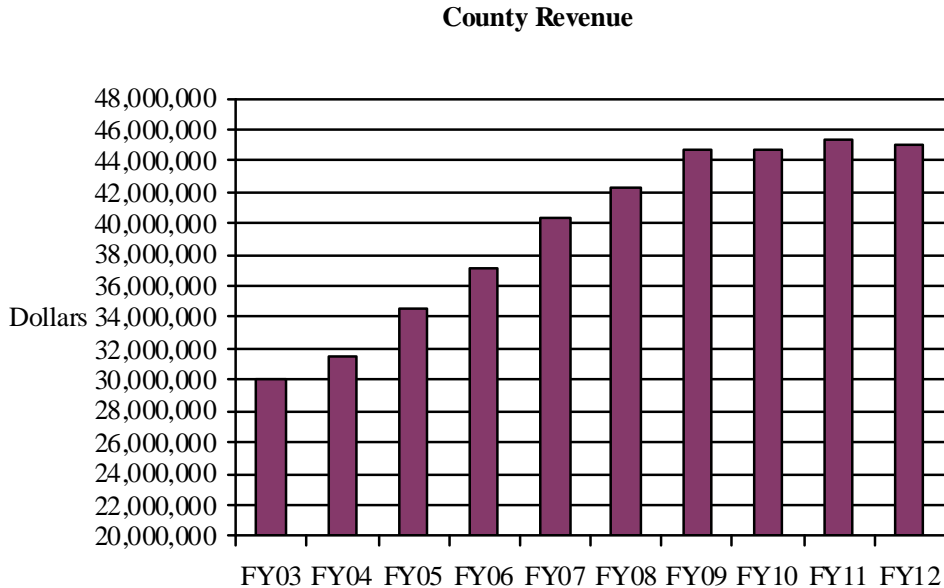
EXECUTIVE SUMMARY
(continued)

Federal revenue is projected to increase by \$59,788 or 0.4%. This increase is primarily due to a projected modest increase in Impact Aid Funding. As of the date of this document the federal government had just begun to work on the FY12 federal budget.

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

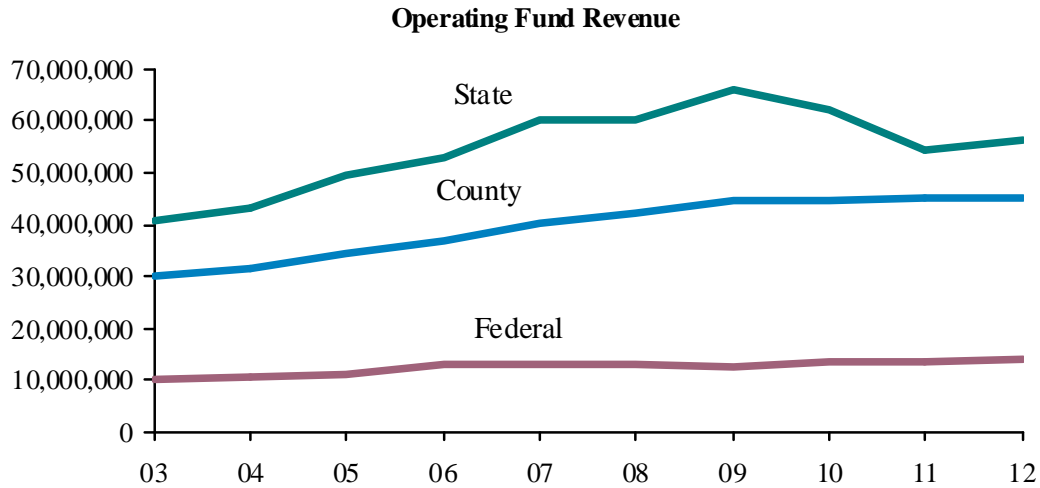


County funding will decrease by \$336,782 in FY12. The County government is projecting a decrease in General Property taxes due to the closing of an oil refinery located in the County. The graph below illustrates the progression of County funding over the past ten years.



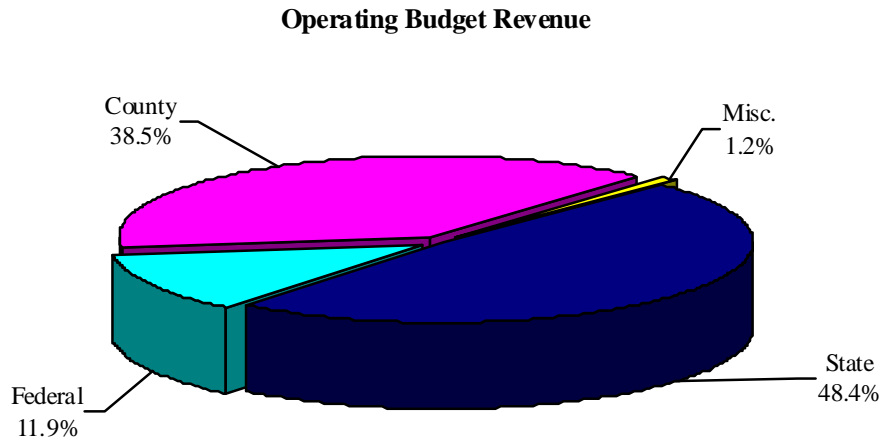
EXECUTIVE SUMMARY
(continued)

The following graph depicts state, federal and county funding from FY03 through FY12. 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 96-98.



Revenue projections in the Operating Fund by major category are:

Revenue Source	Budget FY11E	Approved FY12	Change	
			\$	%
State	54,522,352	56,492,817	1,970,465	3.6%
Federal	17,988,807	13,913,706	(4,075,101)	(22.7%)
County	45,336,097	44,999,315	(336,782)	(0.7%)
Miscellaneous	1,314,900	1,391,981	77,081	5.9%
Total	119,162,156	116,797,819	(2,364,337)	(2.0%)



EXECUTIVE SUMMARY

(continued)

Summary of Budget Projections

The chart below is a summary of budget projections for fiscal years 2013 through 2015. The projected years are for informational purposes only based on trend data and are not used for budget planning purposes.

School Operating Fund

	FY11 Expected	FY12 Budget	<i>FY13 Projections</i>	<i>FY14 Projections</i>	<i>FY15 Projections</i>
Revenue and Expenditures	119,162,156	116,797,819	<i>118,629,149</i>	<i>122,367,456</i>	<i>124,814,803</i>

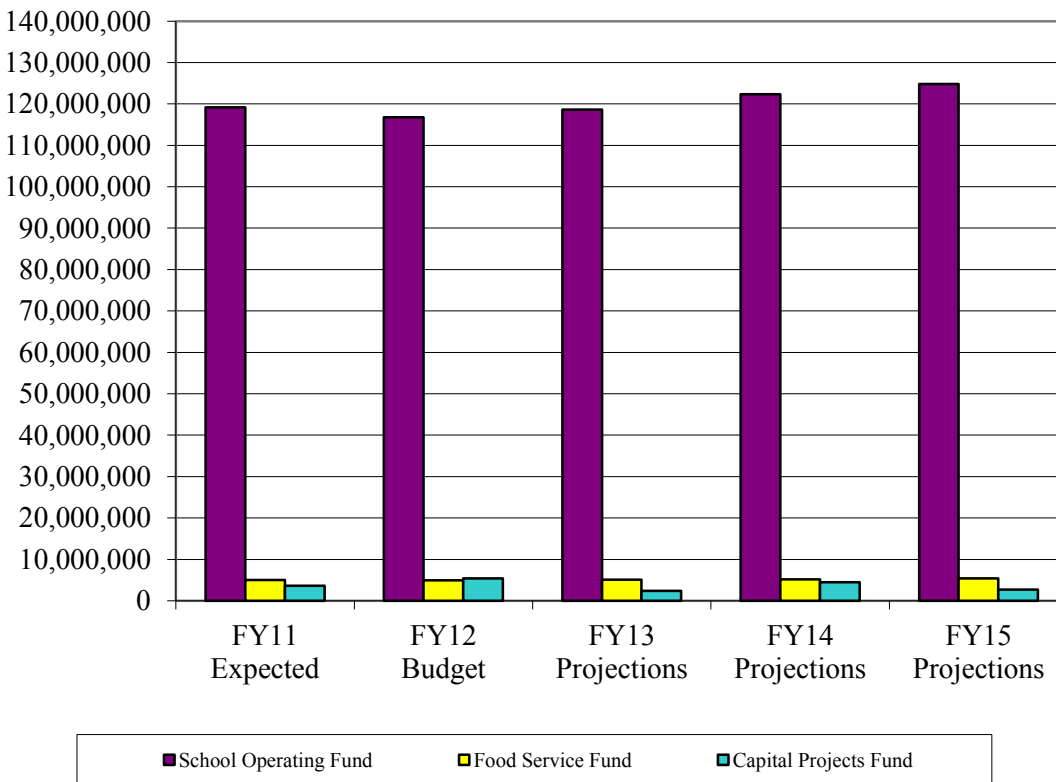
Food Service Fund

Revenue and Expenditures	5,012,098	4,961,984	<i>5,075,770</i>	<i>5,209,766</i>	<i>5,394,431</i>
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Capital Projects Fund

Revenue and Expenditures	3,600,000	5,434,882	<i>2,420,000</i>	<i>4,469,000</i>	<i>2,745,500</i>
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Comparison of Budget Projections Through FY15



EXECUTIVE SUMMARY
(continued)

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-two percent of the revenue is derived from the sale of meals. The second largest revenue source, 26.5%, is federal funding for free and reduced lunches. As compared to FY11E, the Food Service budget is decreasing by \$50,114 or 1% (\$5,012,098 in FY11E to \$4,961,984 in FY12). The decrease stems from a reduction in FTE's between the FY11 and FY12 budget years. 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. In FY12 breakfast and lunch prices were increased by 10 cents each due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the seventh 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 further information on the Food Service Fund.

School Food Service Fund
FY12

Revenue Summary

Revenue Source	Budget	Approved	Change	
	FY11E	FY12	\$	%
State	74,000	74,000	0	0.0%
Federal	1,250,000	1,315,000	65,000	5.2%
Cafeteria Sales	3,673,098	3,567,984	(105,114)	(2.9%)
Miscellaneous	15,000	5,000	(10,000)	(66.7%)
Total	5,012,098	4,961,984	(50,114)	(1.0%)

Expenditures by Major Object

	Budget	Approved	Change	
	FY11E	FY12	\$	%
Personal Services	689,389	647,475	(41,914)	(6.1%)
Employee Benefits	560,682	552,482	(8,200)	(1.5%)
Purchased Services	3,490,027	3,490,027	0	0.0%
Other Charges	10,000	10,000	0	0.0%
Materials/Supplies	250,000	250,000	0	0.0%
Equipment	12,000	12,000	0	0.0%
Total	5,012,098	4,961,984	(50,114)	(1.0%)

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 \$5,434,882.

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 \$1,834,882 or 51% increase in this fund is driven primarily by the addition of several new projects in FY12 that combined exceed last year's budget amount. The County of York provides 100% of the revenue for the FY12 budget. The charts below provide further information on the Capital Projects Fund.

**Capital Projects Fund
FY12**

Revenue Summary

Revenue Source	Budget FY11E	Approved FY12	Change	
			\$	%
State	3,600,000	5,434,882	1,834,882	51.0%
Local-County	0	0	0	0
Total	3,600,000	5,434,882	1,834,882	51.0%

Expenditures by Major Object

	Budget FY11E	Approved FY12	Change	
			\$	%
Purchased Services	3,600,000	5,434,882	1,834,882	51.0%
Equipment	0	0	0	0
Total	3,600,000	5,434,882	1,834,882	51.0%

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.cblpi.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 65,464 citizens. There are 12,410 students budgeted in FY12 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 65,464 citizens, York County ranks 25th 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 16.3% increase in population from 2000 to 2010, York County is the 3rd fastest growing locality in the Virginia Beach – Norfolk – Newport News Metropolitan Statistical Area.

The total population growth in the County for the period of 2000-2010 was 9,167. This growth represents a natural increase of 3,232 and a net migration increase of 5,905 or 64.4%. Net migration 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, which represents less than half the County’s land area but is home to 82.5% of its residents. Almost 60% of the land in the upper County is uninhabited federal land that helps to keep the overall population density low.

Below is a table which indicates the population in the County for the years 1790 through 2010. The source of this information is www.coopercenter.org/demographics.

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>	<u>2010</u>
Population:	5,233	4,384	4,460	7,349	7,757	8,857	33,203	56,297	65,464

MEDIAN AGE

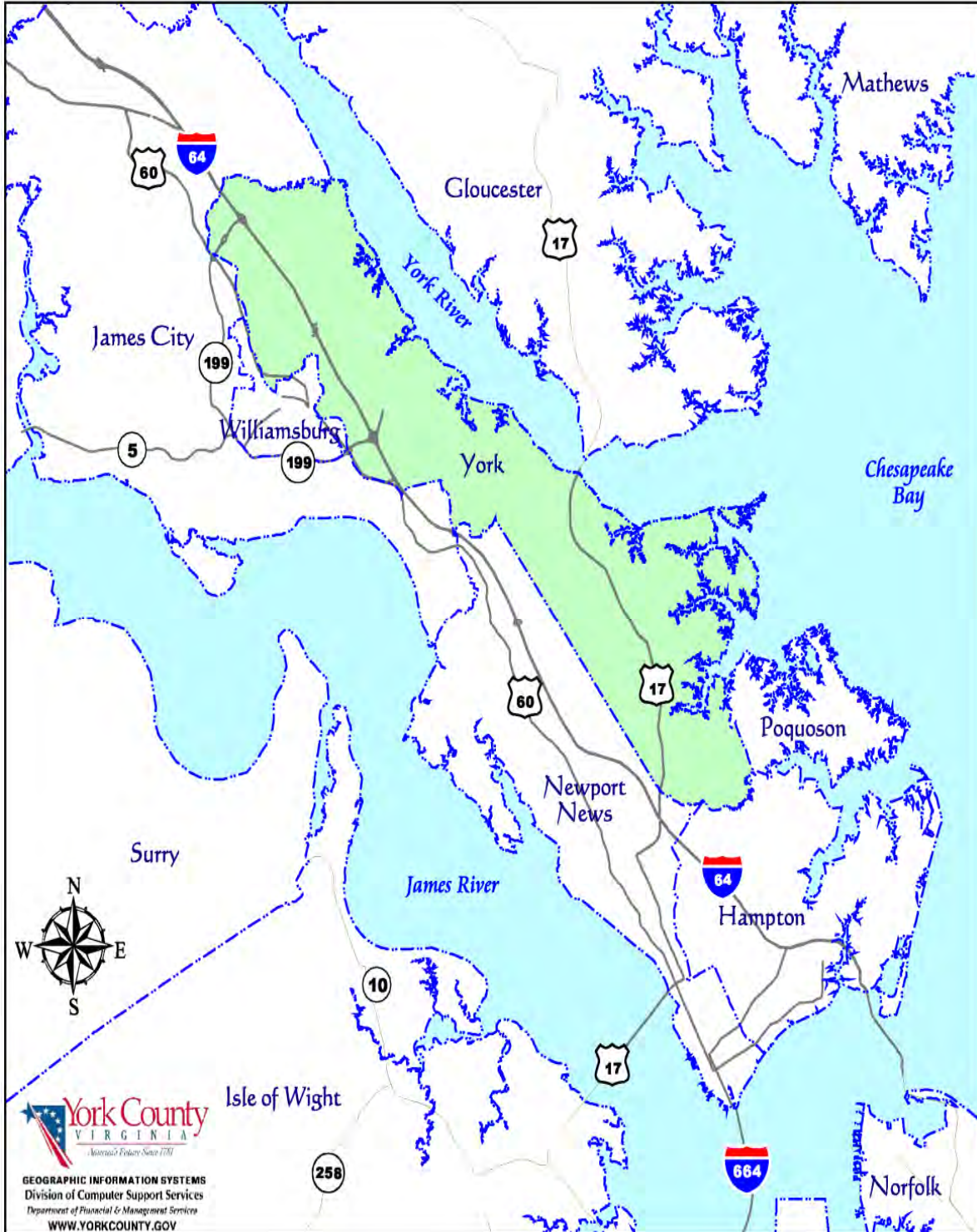
The 2010 median age in York County was 39.4 years, almost 3 years older than it was in 2000. The population is getting older, on average, as it is all over the country, because of the aging of the post-war baby boom generation – the mass of Americans born between 1946 and 1964.

ZWEIBRUCKEN

Ten York County 10th and 11th grade high school students and their teacher chaperone will be participating in the 33rd annual student exchange with Zweibrucken, Germany during the year 2011. 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 April 2011 and stayed with their York County host families for three weeks. German families in Zweibrucken will host York County students when they travel to Germany during the summer of 2011. 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

Mission, Goals and Beliefs

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 2010

SKILLS & KNOWLEDGE

ORGANIZATIONAL UNIT: INSTRUCTION

Goal 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.*

- *NCLB targets*

To make AYP, a school or school division must meet or exceed 29 benchmarks for participation in statewide testing, achievement in reading and mathematics, and attendance (elementary and middle schools) or graduation (high schools). Missing a single benchmark may result in a school or school division not making AYP.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- *NCLB goals*

AYP: Annual Measurable Objectives								
Reading								
02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
61	61	65	69	73	77	81	81	TBD
Mathematics								
02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
59	59	63	67	71	75	79	79	TBD

- 13 of 19 schools met the NCLB AYP requirements in 2010.
- YCSD met 25 of 29 AYP benchmarks (to make AYP, a school or division must meet 29 benchmarks).
- 8 of 10 elementary schools made AYP for 2010.
- Although no middle school made AYP for 2010, all four middle schools showed considerable growth from the previous year.
- The 2010 math pass rate for all students at Queens Lake increased by seven percentage points from the previous year (79% to 86%).
- Grafton Middle and Tabb Middle met the 2010 AMO in math for students with disabilities, raising their pass rates by 12 and 14 percentage points respectively.
- Yorktown Middle met the 2010 AMO in math by demonstrating significant gains for Black, Economically Disadvantaged, and Students with Disabilities subgroups. Gains for these groups ranged from 13 to 26 percentage points.
- All high schools made AYP.
- For 2010, the York County School Division and all 19 schools are fully accredited. York County students consistently exceed state averages by earning passing or advanced passing scores on SOL exams.
- In 2010 all ten elementary schools' demonstrated overall math SOL pass rates of 96 percent or higher.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Elementary English SOL pass rates ranged from 86 to 97 percent, with eight schools exceeding 90 percent.
- English SOL pass rates increased at three middle schools, with overall pass rates at or above 86 percent.
- Science SOL pass rates ranged from 92 to 97 percent at all four middle schools.
- High School English SOL pass rates ranged from 94 to 98 percent.
- All four high schools had pass rates of 93 percent or above in Writing with a pass rate of 100 percent for York River Academy.
- ***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.***

Closing the Gap: YCSD Middle Schools				
		Black	White	Gap
Reading	2008	74%	91%	17%
	2009	81%	91%	10%
	2010	84%	93%	9%
Math	2008	63%	85%	22%
	2009	73%	87%	14%
	2010	83%	91%	8%

- The 2010 milestones were exceeded.
- The gap in reading achievement was reduced to 9%.
- The gap in math achievement was reduced from 14% to 8%.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Milestones		
Year	Math	Reading
2008	22%	17%
2010	21%	17%
2011	18%	15%
2012	15%	13%
2013	12%	11%
2014	10%	10%

➤ *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.
- 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.*

SAT Top Quartile Comparison				
Year	Reading # / %	Math # / %	Writing # / %	Composite # / %
2008	246/34%	220/30%	224/31%	214/29%
2009	242/36%	181/27%	213/32%	210/31%
2010	256/36%	205/29%	224/32%	243/35%

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

2010 SAT Comparative Summary					
	# Students Taking Test	Critical Reading	Writing Mean	Math Mean	Total Mean
National	1,547,990	501	492	516	1509
Virginia	59,031	512	497	512	1521
YCSD	704	540	517	538	1595

- In 2010, 243 YCSD students scored in the top quartile on the SAT, exceeding the benchmark set. This number represents an increase from 31% in 2009 to 35% in 2010. Over the past two years, the percentage of students scoring in the top quartile has increased by six percentage points.

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 point difference between the total mean SAT scores of African American and Caucasian students will be reduced by 10 points annually.*
 - From 2009 to 2010, the point differential between African American and Caucasian students on the SAT was reduced by 28 percentage points.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

SAT Minority Comparison Results – Division				
Year	# Students Tested	% age of YCSD Seniors	Total Mean	Point Difference
2007 – Black	88	64%	1381	206
2007 - White	538	68%	1587	
2008 - Black	72	54%	1383	211
2008 - White	517	60%	1594	
2009 - Black	67	48%	1386	223
2009 - White	467	60%	1609	
2010 - Black	89	59%	1413	195
2010 - White	476	63%	1608	

- The number of scores of 3 or higher on Advanced Placement Exams will increase by 5 percent annually.

Advanced Placement (AP)						
Year	Total Test Takers	Total Tests Taken	# of Students Scoring 3 or Higher	# 3	# 4	# 5
2006-07	958	1517	1034	520	346	168
2007-08	963	1770	1226	563	412	251
2008-09	1022	1876	1364	591	443	330
2009-10	1091	2025	1401	579	483	339

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Over the past two years, the number of scores of 3 or higher has increased by 14%.
- The number of scores of 3 or higher on Advanced Placement exams increased from 1364 in 2009 to 1401 in 2010, an increase of 3%.
- Bruton, Grafton, Tabb and York High School were each recognized in 2010 as one of America's Best High Schools by Newsweek magazine. Newsweek's selection process is based on the degree to which schools challenge students with Advanced Placement and IB coursework. Only 6% of all public schools in the United States made this list.

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

YCSD Diploma Status Report				
Types of Diplomas				
Credential Type	2006-2007 Count/%	2007-2008 Count/%	2008-2009 Count/%	2009-2010 Count/%
Advanced Diploma/ IB	527 / 51.07%	553 / 55.08%	609/58.90 %	632/61.54 %
Certificate of Completion	<	-	1/.01%	0/0%
GED	-	<	3/.04%	1/0.10%
GED/ISAEP	37 / 3.59%	19 / 1.89%	7/.68%	14/1.36%
Modified Standard Diploma	<	11 / 1.1%	13/1.26%	13/1.27%
Special Diploma	<	13 / 1.29%	19/1.84%	16/1.56%
Standard Diploma	455 / 44.09%	406 / 40.44%	382/36.94 %	351/34.18 %
Key:				
< = A group below state definition for personally identifiable results				
- = No data for group				
* = Data not yet available				

- The 2010 performance exceeded the milestone set.
- 62% of YCSD graduates earned an Advanced Studies Diploma, an increase of 3 percentage points from the previous year.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

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.*

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

- In 2010, the percentage of YCSD students graduating "on time" was 91.6%, exceeding the benchmark set.

Milestones

Year	Percentage
2010	87%
2011	88%
2012	89%
2013	90%
2014	90.44%

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

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

- All NCLB subgroups exceeded the benchmarks set for "on time" graduation in 2010.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Milestones				
Sub-Groups	2008	2010	2011	2012
Black	73.75%	75%	80%	85%
Hispanic*	90.91%			
White*	88.30%			
With Disabilities	81.93%	83%	84%	85%
Disadvantaged	74.39%	76%	80%	85%
Limited English*	100%			

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

RECRUIT, SUPPORT, TRAIN

ORGANIZATIONAL UNITS: INSTRUCTION & ADMINISTRATION/ATTENDANCE & HEALTH

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.

- *By March 2010, staff will assess current recruitment, hiring and retention practices and develop a plan for enhancing these practices.*
 - Even though state revenue to the Division in FY11 was projected to decline by \$7.7 million, a budget was proposed and implemented that avoided layoffs.
 - In spite of declining state revenue, employee benefit levels were maintained without increasing the level of employee contributions.
 - The Inclement Weather Policy was revised and approved. The policy now states that employees will not be charged pre-planned leave when schools/facilities are closed for inclement weather.
 - Admission charges were waived for Division employees attending regular season athletic contests hosted by YCSD schools.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- A new Voluntary Employee Benefits vendor was procured to reduce costs and provide additional services to employees.
- Recruiting, hiring and retention practices were reviewed and many procedures were revised. Chapter 7, pertaining to Human Resources, was reviewed, revised and submitted to the Board for consideration.
- Mentor teachers were trained to provide positive supports to new teachers in an effort to increase teacher retention. Survey data indicated a need to provide further support, and the program includes mentor support from School Board Office personnel as well for 2010-11.

➤ *All staff will participate annually in a high-quality professional development program that supports the goals of the strategic plan.*

2009-2010 Professional Development Evaluation Synopses

Instructional Trainers	<ol style="list-style-type: none">1. 91.3% strongly agreed/agreed that professional development provided instructional strategies they can incorporate into their classrooms.2. 90.6% strongly agreed/agreed the professional growth experiences were valuable.
Mentor Teachers	<ol style="list-style-type: none">1. 95% strongly agreed that mentor training provided strategies they can use with their mentors.
Classroom Teachers	<ol style="list-style-type: none">1. 88% at THS strongly agreed/agreed that Paws for the SAT provided strategies and techniques they can use in their classrooms.2. 94% of all elementary school teachers strongly agreed/agreed that Math Buddies increased their knowledge and understanding of the materials.
Administrators	<ol style="list-style-type: none">1. 94.5% of assistant principals strongly agreed/agreed that professional development provided at administrative meetings was valuable to their professional growth.2. 100% of elementary principals and 75% of secondary principals strongly agreed that the session on rigor and relevance provided strategies and techniques they could use with their staff.3. 100% of elementary principals and 75% of secondary principals strongly agreed that the session provided a valuable professional growth experience.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- A variety of professional development was provided to non-licensed staff members, including para-educators, custodians, bus drivers and nurses.
 - Division-level professional development was designed to build a shared understanding of rigor, relevance and engagement.
 - Participants in Division-level professional development used structured protocols to examine student work in order to increase rigor and level of engagement.
 - Targeted groups participated in Division-level professional development: including, school-based administrators, School Board Office administrators, instructional trainers, mentor teachers and classroom teachers.
 - School leadership teams developed school-based professional development plans to support unique instructional and learning needs in each building.
- *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.*

Based on FY11 salary scale data:

- 21 of 31 steps on the Bachelor's Pay Lane meet or exceed the FY11 milestone of a rank 5 or better. In comparison with FY10 data, 3 additional steps met or exceeded the milestone.
- 20 of 31 steps on the Master's Pay Lane meet or exceed the FY11 milestone of a rank 5 or better. In comparison with FY10 data, 5 additional steps met or exceeded the milestone.
- 30 of 31 steps on the Master's + 30 Pay Lane meet or exceed the FY11 milestone of a rank 5 or better. In comparison with FY10 data, 2 additional steps met or exceeded the milestone.

Milestones

Year	Rank
FY 11	Rank of 5 or better
FY 12	Rank of 4 or better
FY 13	Rank of 4 of better
FY 14	Rank of 3 or better

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

RIGOROUS ENGAGEMENT

ORGANIZATIONAL UNITS: INSTRUCTION & TECHNOLOGY

Goal 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.*

York County School Division Average Class Size 2010-2011	
Elementary Schools	Average Class Size
Kindergarten	18.33
First Grade	19.07
Second Grade	19.70
Third Grade	20.73
Fourth Grade	21.56
Fifth Grade	22.33
Middle Schools	Average Class Size
English	22.04
Math	22.34
Science	21.10
History/Social Studies	25.06
High Schools	Average Class Size
English	22.58
Math	21.93
Science	23.17
History/Social Studies	24.39

- In spite of a significant decline in state resources, all the Division average class size targets were met, as of Sept. 30, 2010.
- As of Sept. 30, 2010, the Division average class size at grades K-2 and at grades 3-5 was below the targets.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

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- *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.*
 - The implementation of state-of-the-art virtual desktop infrastructure (VDI) technology, initiated in March 2009, enables teachers to access any and all software, applications and resources literally from anywhere, at any time, on any device.

VDI Implementation Timeline

March 2010 – Implemented VDI at Grafton High School and Grafton Middle School which served as prototypes for remaining secondary schools.

June 2010 – Upgraded existing operating platform environment at School Board Office to VDI.

June – August 2010 – Implemented VDI at Bruton, Tabb and York high schools and Queens Lake, Tabb and Yorktown middle schools.

October 2010 – Implemented VDI at York River Academy.

Winter 2010-11 – Implementation scheduled to start at elementary schools, in the following tentative order: BME, DES, GBE, MES, WME, SES, CES, MVE, TES, YES.

Virtual Desktop Infrastructure (VDI) provides more frequent upgrades that improve access to software and internet resources and enables the division to update software for hundreds of computers with literally a few mouse clicks. Upgrading software will no longer be on a multi-year cycle but can be accomplished as the need arises.

VDI also allows older computers to access the latest versions of software – versions that the computer itself might not be able to run in a traditional manner. This extends the life of existing computers without sacrificing access.

- Upgraded the network in the summer 2010 to accommodate substantial increase in network traffic, improve the speed and quality of internet access, and enhance wireless access.

WIDE AREA NETWORK (WAN) UPGRADE

July 2010 – Twelve schools were upgraded from 10 MB circuits to 100 MB circuits (other schools were already at 100 MB), and the School Board Office was upgraded from 100 MB to 1 GB to accommodate the substantial increase in network traffic now possible from the schools.

INTERNET UPGRADE

August 2010 – Internet access was increased from 45 MB to 50 MB. The technology used to deliver Internet to the division was also upgraded, which significantly improved the performance of the service. As part of this upgrade, the firewall, which reached end-of-support from the manufacturer, was also replaced. Additionally, the division moved to a new content filtering system.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

WIRELESS UPGRADE

June-August 2010 – Wireless networks were upgraded at 14 schools and the School Board Office. TES, YES, GMS, BHS and GHS were upgraded as part of previous projects.

- Improved course options for students by expanding our virtual learning program to more than 60 virtual course options taught by York County teachers during the 2010-2011 school year.

The York County School Division, as a part of its academic program, offers engaging and interactive online courses through the Virtual Learning Program. Virtual students engage in curriculum that blends online and offline learning experiences. Students enrolled in virtual learning courses may access their coursework through the World Wide Web. With over 75 course offerings, students participate and communicate with highly qualified teachers in a variety of subjects. The Virtual Learning Program moves students beyond the walls of the traditional classroom and provides students an opportunity to experience new technologies and expand their skills for the 21st century.

- Increased student and staff access to tools for learning, sharing and broadcasting, such as online collaboration tools, student email, screen casting and mobile learning devices.
- Implemented process in October 2010 for providing all schools with upgrades to web-based programs, software and peripherals on an ongoing basis (more frequent, but smaller, than an update once every seven years). This process provides more autonomy and flexibility to schools to increase usage of technology.

➤ *The division will continue to provide engaging, rigorous opportunities for student learning through multiple magnet/thematic programs.*

York High: IB Diploma Programme

The IB Diploma Programme (DP) at York High School is a rigorous college preparatory course of study for eligible, academically-talented students in grades 11 and 12; the Pre-Diploma Programme serves qualified students in grades 9 and 10. IB courses are designed to help students develop strong writing, time-management, oral communication and critical/higher-order thinking skills across the curriculum as they prepare for success in a global society.

- Living up to its reputation as an academically rigorous program, the IB Diploma Programme continues to see students soar towards success. In 2010-2011, York High IB Diploma Programme students were recognized for the following accomplishments:
 - CNU Math Competition top prize winner
 - \$10,000 Lee-Jackson Scholarship recipient
 - National Merit Semifinalists (3)
 - 2011 Intel Science Talent Search Semifinalist
 - Student artwork selected for permanent display at the IB North Americas Headquarters in Bethesda, Maryland

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- The IB Diploma Programme continues to challenge students through a unique compilation of community partnerships and outreach experiences to include participating in the NASA Day of Science through the Vehicle Analysis Branch of NASA; a Foreign Language Round Table with students of the Language Houses from the College of William and Mary; and an ongoing partnership with the Virginia Institute of Marine Science, enabling IB Biology students to receive hands-on instruction from a VIMS scientist.

Bruton High: School of the Arts

The York County School of the Arts (SOA) is a dynamic fine arts program designed to push students towards academic growth and artistic development through a combination of rigorous in-class learning experiences and a host of extracurricular enrichment experiences. While the overall program emphasizes the multidisciplinary nature of the arts, students audition to attend one of four programs specializing in the literary arts, rhythmic arts, theatre arts, or technical theatre arts.

- In August 2010, a group of over 40 students performed Cinderella at the American High School Theatre Festival in Edinborough, Scotland. Schools must be invited to apply and SOA was one of only 30 high schools in the U.S. invited to perform. In addition to performing, students visited important cultural, literary, and artistic sites in London and Scotland over the course of two weeks. This is the fifth time SOA has been invited to the Fringe Festival.
- In 2010, five SOA Literary Arts students won the SPARC New Voices for the Theatre, a state-wide playwriting competition. These students had their plays performed onstage in July at the end of a two-week intensive residency at VCU where they worked with directors, actors, and designers to participate in all aspects of playwriting.

Yorktown Middle School: IB Middle Years Programme

In 2010, the YMS Middle Years Programme was recognized as an IB World School after a two-year candidacy period in which students, faculty, and administrators worked to embrace the IB philosophies. Designed for students in grades 6 through 8, the IB Middle Years Programme (MYP) teaches students to become independent learners who can discover the relationship between school subjects and the world. The MYP fosters the individual talents of students and helps middle school students become inquisitive life-long learners who have a cultural appreciation for the world around them.

- MYP students have engaged in a quarterly speaker series targeting the 2010-2011 theme: Power of Communities. Speakers have included a representative of the American Red Cross, a NASA engineer speaking on the Chilean mine crisis, a YCSD teacher highlighting his teaching fellowship in Kazakhstan, and a representative from the ARC of the Virginia Peninsula.
- Marking the third year of the IB MYP at Yorktown Middle School, faculty and students are excited to embark on the first annual 8th grade culminating projects where students will work with a faculty mentor to investigate a topic of their choosing; resulting in final presentations at both the first-ever MYP Expo on April 19, 2011 and for their younger MYP peers on April 22, 2011.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Queens Lake Middle School: Middle School Arts Magnet

The Middle School Arts Magnet provides enrichment and instruction in the literary arts, theatre arts and rhythmic arts for students in grades 6-8. Helping students make connections between the arts and their core academic subjects, the mSAM program encourages the development of written and oral communication skills, critical thinking and problem-solving skills in a creative and interdisciplinary environment.

- In January 2011, Queens Lake mSAM students performed at their annual swing dance with a live big band. Students learned combinations and basic swing steps in their Rhythmic Arts classes, so they were able to teach their parents, siblings, and friends at the dance. The evening was a tremendous success with over 300 participants dancing the night away.
- Another benefit of mSAM is the extensive program of guest artists. In the 2010-2011 school year, lectures/demonstrations were provided by an early music ensemble, a professional puppet company, a professional choreographer, a Dixieland band, and a commercial visual artist. These up-close-and-personal presentations with professional artists give mSAM students opportunities to experience areas of the arts with which they may not be familiar.

Yorktown Elementary School Math Science and Technology Magnet

The Yorktown Elementary Magnet School provides students with enriched instructional opportunities for in-depth and integrated studies of math, science and technology in conjunction with a strong academic program in English, Reading and History.

- In the 2010-2011 school year, YES students participated in the Stock Market Game. This activity challenges cooperative groups of students to grow their virtual portfolios by researching, trading, and monitoring stocks throughout the school year.
- In February 2011, YES fourth graders will gear up for the Elementary Applications to Shipbuilding (EASE) Boat Design Competition. This competition is an authentic learning experience in which students are challenged to apply math and science knowledge within the boat design learning module.

Waller Mill Elementary School Fine Arts Magnet

Waller Mill Elementary School Fine Arts Magnet supports all students in becoming productive, compassionate and responsible citizens by integrating the arts into a positive school experience focused on academic, creative, personal and social success.

- During the first marking period of the 2010-2011 school year, grade five teachers and resource staff integrated Music, Drama, and Dance to enhance the grade five poetry SOLs. Students created and recited original poems and set them against a backdrop of movement and music.
- Under the direction of theatre arts teacher, Kerri DiFiore, Waller Mill has produced three Internet Safety videos. All three videos produced to date feature Waller Mill student actors and all three have been posted by VDOE on iTunes U in their Internet Safety section. The most recent video, "***Tech Kids in: The Cyberbully Zone***" received an Award of Merit in June 2010 from the National School Public Relations Association in the Publications and Electronic Media category.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- ***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.***
 - Several assessment tools designed to measure higher order thinking skills were reviewed by staff. The College and Work Readiness Assessment (CWRA) is an example of a comprehensive assessment tool that measures critical thinking, analytical reasoning, problem solving, and written communication skills. The CWRA requires students to integrate these skills using a variety of authentic documents to respond to specific constructed tasks.
 - Using an assessment of this nature could provide significant benefits. However, because of logistical, financial, and other challenges, staff recommends deferring further investigation until fiscal year 2012 or 2013. The School Board reached consensus in support of this recommendation at its work session in December 2010.

- ***Beginning in 2010 staff will integrate the use of digital technologies into curriculum guides to support the development of 21st Century learning skills.***
 - In FY10, Educational Technology Facilitators (ETF) and Educational Technology staff worked with teachers to revise curriculum and integrate digital technologies into more than 20 courses. In FY11, ETFs and teachers will update more than thirty additional courses to include the integration of digital technologies.

- ***The division will develop a plan by Oct. 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 2010-11 school year.***
 - In the 2010-11 school year, 31 students enrolled in the new CTE Health and Medical Science Course - *Introduction to Health and Medical Sciences* at Bruton High School.
 - Program features include numerous guest speakers from the health sciences profession, field trips and a three-day "Exploring Careers and Healthcare Opportunities" summer camp.

- ***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.***
 - In 2009-10, the number of students earning industry certification, state licensure, and successfully completing the National Occupational Assessment Credentials increased by 49 percent over the previous year.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

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SCHOOL CLIMATE

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

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.

➤ *Staff will continue to implement and refine strategies annually to promote positive relationships among students.*

- Schools provide many activities for students that build a sense of belonging and positive relationships through several programs that promote and recognize good citizenship. For example, schools offer character development activities, guidance lessons, conflict resolution opportunities, positive thinking activities, decision making, bullying prevention activities, mentorship programs, peer helpers and other support groups, volunteer service opportunities, and friendship networks.
- Resources on bullying prevention are available for administrators and teachers on the division's Intranet.
- Internet safety instruction is provided to students and information on this topic is also included on the division's Intranet for teachers and on the division's website for parents.
- Information for parents on a myriad of topics is available on the division's website.
 - All teachers, maintenance and transportation staff completed the online Safe Schools courses, *Bullying: Recognition and Response and Cyber Bullying*.

➤ *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.*

- A recognition program for students who complete at least 200 hours of community service during grades 9 through 12 is an alternative to a graduation requirement. Qualifying students could earn a community service seal on their diplomas and wear a cord at graduation. At its work session in December 2010, the School Board reached consensus in support of the concept of a recognition program relating to community service. Staff plans to finalize the requirements and move forward with implementation of a recognition program.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- ***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 and governance opportunities, of the Virginia School Boards Association (VSBA) and the National School Boards Association. Each Board member received recognition from VSBA for their work toward maintaining and improving skills that contribute to serving effectively as a board member.
 - The Board participated in a self-evaluation professional development session in November 2010.

- ***By Sept. 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 crisis management plans were standardized, reviewed and approved as of Sept. 7, 2010.
 - School Administration worked cooperatively with the York County Department of Fire and Life Safety and the York County Sheriff's Office to further standardize incident command procedures for the 2010-11 school year.

- ***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.***
 - Exterior cameras and a digital video recorder were installed at Coventry Elementary School in March 2010.
 - Additional cameras were installed at Yorktown Middle School, Bruton High School, Tabb High School, York High School and York River Academy during the 2009-10 school year.
 - School Resource Officer monitoring stations were installed at Bruton High School in Nov. 2009 and at Tabb High School in Jan. 2010.
 - All cameras at Grafton Middle School were realigned in July 2010.
 - Updates were provided to closed-circuit television (CCTV) software and firmware throughout the Division during the 2009-10 school year.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- *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.*

Elementary School Playground Inspections 2009-2010										
School	Inspection Dates									
	9/3/09	10/8/09	11/11/09	12/2/09	1/21/10	2/10/10	3/3/10	4/14/10	5/14/10	6/4/10
Bethel Manor	2: rake surface	2: tighten triple slide mounting bolts	✓	✓	✓	✓	✓	✓	✓	✓
Coventry	2: rake surface: tighten bolts; floating stones; 3: replace tunnel	✓	✓	✓	✓	✓	✓	✓	✓	✓
Tabb	2: rake surface	✓	✓	✓	✓	✓	✓	✓	✓	✓
Mount Vernon	2: rake surface	✓	2: rake surface/slide	✓	✓	✓	✓	✓	✓	✓
Grafton Bethel	2: rake surface	✓	✓	✓	✓	✓	✓	✓	✓	✓
Dare	2: rake surface; tighten bolts; floating stones	✓	✓	2: tighten bolts; floating stones	✓	✓	✓	✓	✓	✓
Seaford	2: rake surface	✓	✓	✓	✓	✓	✓	✓	✓	✓
Yorktown	2: rake surface	✓	✓	✓	2: rake surface; track ride	✓	✓	✓	✓	✓
Magruder	2: rake surface	✓	✓	✓	✓	✓	✓	✓	✓	✓
Waller Mill	2: rake surface	✓	✓	✓	✓	✓	✓	✓	✓	✓

Codes: ✓ = Safety/Satisfactory; 2 = Needs Maintenance; 3 = Request for Repair/Workorder

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Elementary school students and staff viewed the playground safety video at the beginning of the 2009-10 and 2010-11 school years.
- Inspections of all playground equipment were performed monthly during the 2009-2010 school year with a timely completion of required maintenance procedures.

SERVICE-ORIENTED

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

Goal 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.
 - 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.*

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

The Finance Department uses a variety of benchmarks including:

**Performance
Measurement**
Met \checkmark Not Met X

General

- Obtain an unqualified audit opinion from a certified public accounting firm on the FY10 school division Comprehensive Annual Financial Report (CAFR).

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- Obtained an unqualified opinion.

- Obtain an unqualified audit opinion from a certified public accounting firm on the student activity fund statement of cash receipts and disbursements.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- Obtained an unqualified opinion

- Prepare the FY10 CAFR in accordance with Governmental Accounting Standards Board requirements and submit to ASBO and the GFOA for consideration for the excellence in financial reporting awards.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- FY10 CAFR won the award from ASBO and GFOA.

- Prepare and submit the FY10 budget document in accordance with the ASBO and GFOA budget presentation award program criteria.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- The FY10 budget won the award from ASBO and the GFOA. We were recently notified that the FY11 budget 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.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- All insurance policies and risk management activities were reviewed during the fiscal year. In 2010 the school division was the recipient of the Risk Management Performance Award from the Virginia Municipal League Insurance Programs.

- Maximize the availability of resources by actively pursuing state, federal and local grants such as federal impact aid and federal stimulus funds.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- Made application and managed federal, state and local grants including impact aid, federal stimulus funding, federal Job's Fund, No Child Left Behind funding, Title VIB special education funding, state funding, local grants, etc.

Accounting

- Process all payments within ten business days of receipt in the accounts payable office.

FY10	FY09	FY08
\checkmark	\checkmark	\checkmark

- Performance measure was met 100% of the time. Out of 4,664 payment vouchers, all were processed within 10 days business days.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Finance Report given to School Board Clerk for School Board meeting agenda one week prior to Board Meeting every month.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Accounts receivable invoices sent out within three working days of notice.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- All previous year federal grants at a zero balance by September 30th.

FY10	FY09	FY08
√	√	√

 - Performance measure met. 100% of all federal and state grants were expended with no funds returned to the state or federal government.

- During end of year accrual period, grant accrual reports to accounts receivable on a weekly basis.

FY10	FY09	FY08
√	√	√

 - Performance measure met. Accrual reports were prepared on a weekly basis during the period of February 2010 – July 2010.

- All grants in state Omega grant system by July 1st.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Meet all state and federal grant reimbursement deadlines.

FY10	FY09	FY08
√	√	√

 - Performance measure met for 100% of grants.

- Purchasing card ACH payment made each month no later than due date.

FY10	FY09	FY08
√	√	√

 - Performance measure met 100% of the time. Every month the P-card electronic payment was made on or before the due date.

- Each month a sampling of P-card holders will be internally audited.

FY10	FY09	FY08
√	√	√

 - Performance measure met 100% of the time. Internal P-card audits are performed each month.

- New bookkeepers provided training on student activity fund accounting software.

FY10	FY09	FY08
√	√	√

 - Performance measure met. One new bookkeeper was trained.

- Student Activity Fund manual kept up-to-date and posted on SID.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Student Activity Fund bank reconciliations prepared on a monthly basis.

FY10	FY09	FY08
√	√	√

 - Performance measure met. Monthly bank reconciliations of the Student Activity Funds were performed by all schools and the Finance Department.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Budget and Financial Reporting

- Process all purchase requisitions within two business days of receipt.

FY10	FY09	FY08
√	√	√

 - Performance measure met 100% of the time. Out of 899 requisitions, all were processed within two business days of receipt.

- Publish the FY11 Approved Annual Budget on the School division external website.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Perform monthly internal audits of accounts receivable and accounts payable.

FY10	FY09	FY08
√	√	√

 - Performance measure met. Each month audits of Accounts Payable and Accounts Receivable were performed.

- Process and distribute all purchase orders within three days of receipt from County.

FY10	FY09	FY08
√	√	√

 - Performance measure met. Out of 856 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.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Prepare Food Service financial report on a monthly basis.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Submit Food Service monthly reimbursement claim by the 20th of each month.

FY10	FY09	FY08
√	√	√

 - Performance measure met and successfully completed state audit of reimbursement requests.

- Submit completed Annual School Report to the Department of Education by the 15th of September each year.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- All budget requests submitted online by budget account managers.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

- Prepare Superintendent’s Proposed Operating Budget document for public review ten days before public hearing.

FY10	FY09	FY08
√	√	√

 - Performance measure met.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

Payroll

- Maintain a 98% to 100% accuracy rate in processing payroll checks.

FY10	FY09	FY08
√	√	√

- Performance measure met. Out of 43,147 processed paychecks, the overall accuracy rate was 99.82%. Details by payroll classification (employee group) are shown below

Accuracy rate by payroll classification:

<u>Payroll Classification</u>	<u>Accuracy Rate</u>
Administration	99.99%
Custodial/Housing	99.72%
Transportation	99.97%
Cafeteria	99.90%
Substitute & Summer School	100.00%
Supplemental-Biweekly	99.66%
Supplemental & One-Time Payments	100.00%

- Workers compensation first report of accident reported within 24 hours.

FY10	FY09	FY08
√	√	√

- Performance measure met.

- All workers compensation bills relating to claims will be processed in a timely manner.

FY10	FY09	FY08
√	√	√

- Performance measure met.

- Respond to workers compensation service request within three hours.

FY10	FY09	FY08
√	√	√

- Performance measure met.

- Process monthly reconciliation of payroll deductions and vendor payments within two business days of payroll date.

FY10	FY09	FY08
√	√	√

- Performance measure met.

- No less than semi-annual cross check between benefits and payroll deduction data

FY10	FY09	FY08
√	√	√

- Performance measure met.

- Process all payrolls by publish date.

FY10	FY09	FY08
√	√	√

- Performance measure met.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- Process and mail all W2's error free prior to January 31 deadline.

- Performance measure met.

FY10	FY09	FY08
√	√	√

- Process and mail all 1042's error free prior to March 15th deadline.

- Performance measure met.

FY10	FY09	FY08
√	√	√

- Complete employment verification within two business days.

- Performance measure met.

FY10	FY09	FY08
√	√	√

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

In support of the instructional program, operations staff demonstrated remarkable performance on productivity measures during the FY10.

- Energy conservation measures resulted in a cost avoidance of \$260,000 in FY10.

Energy Management	FY10	FY09	FY08	3 Year Average
Electricity Cost Avoidance	\$260,000.00	\$332,000.00	\$297,000.00	\$296,333.33

- In FY10 Information Technology staff maintained an outstanding rate of weekly server availability of 99.98%.

Network Administration	FY10	FY09	FY08	3 Year Average
Average Weekly Server Availability	99.98%	99.97%	99.91%	99.95%

- Information Technology staff completed 69.72% of all work orders submitted on the same day in FY10.

Computer Maintenance	FY10	FY09	FY08	3 Year Average
Percent of Work Orders Completed the Same Day	69.72%	59.89%	58.30%	62.64%

- YCSD bus drivers amassed an outstanding safety record with a three-year average of 1.63 accidents and/or incidents per 100,000 student miles for FY08 - FY10.

Pupil Transportation	FY10	FY09	FY08	3 Year Average
Accidents or Incidents per 100,000 Student Miles	0.70	2.10	2.10	1.63

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- In FY10 building maintenance staff completed 66% of all safety related work requests within 3 working days.

Building Maintenance	FY10	FY09	FY08	3 Year Average
Percent of Safety Related Work Requests Accomplished within 3 Working Days	66%	69%	68%	68%

- YCS D vehicle maintenance staff continued their outstanding record of performing 100% of bus safety inspections on schedule for FY08 - FY10.

Vehicle Maintenance	FY10	FY09	FY08	3 Year Average
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%

- Additional Operations Performance Measures for FY10, FY09 & FY08.

	FY10	FY09	FY08	3-Year Average
Input Category				
Building Maintenance:				
Total Annual Building Maintenance Cost per Building Square Foot	\$ 1.68	\$ 1.70	\$ 1.68	\$ 1.69
Tradesman per Building	0.60	0.60	0.60	0.60
HVAC Units per Technician	345	345	342	344
Custodial Services:				
Total Annual Custodial Cost per 100,000 Building Square Foot	\$ 11.90	\$ 12.12	\$ 12.17	\$ 12.06
Pupil Transportation:				
Total Operating Cost per 100,000 Regular Instruction Student Miles	\$ 1,175.00	\$ 1,532.00	\$ 1,006.00	\$ 1,237.67
Total Cost per 100,000 Special Education Student Miles	\$ 12,429.00	\$ 11,500.00	\$ 19,999.00	\$ 14,642.67

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

	FY10	FY09	FY08	3-Year Average
Transportation Personnel Costs per Mile	\$ 1.34	\$ 1.18	\$ 1.43	\$ 1.32
Vehicle Maintenance:				
Total Bus Maintenance Cost per Mile	\$ 0.36	\$ 0.31	\$ 0.29	\$ 0.32
Total Non-Bus Vehicle Maintenance Cost per Mile	\$ 0.21	\$ 0.23	\$ 0.19	\$ 0.21
Computer Maintenance:				
Number of Computers per Technician	359	328	328	338
Number of Mail Boxes	2300	1836	2009	2,048
Number of Network Servers per Network Administrator	22.85	15.71	13.63	17.40
Output Category				
Computer Maintenance:				
Percent of Work Orders Closed Annually by Category of Days:				
Same Day	69.72%	59.89%	58.30%	62.64%
2-3 Days	8.33%	10.19%	11.12%	9.88%
4-6 Days	8.78%	10.85%	10.85%	10.16%
7+ Days	13.17%	19.07%	19.72%	17.32%
Application Support:				
Number of Major Project Milestones Accomplished Annually	11	14	9	11
Outcome Category				
Network Administration:				
Average Weekly Availability of Servers	99.98	99.97	99.91	99.95
Energy Management:				
Cost of Electricity per 1,000,000 Building Square Foot	\$ 951.21	\$ 1,191.51	\$ 990.21	\$ 1,044.31
Usage of Electricity per 1,000,000 Building Square Foot	12,223.31	12,439.31	N/A	12,331.31
Electricity Cost Avoidance	\$ 260,000.00	\$ 332,000.00	\$ 297,000.00	296,333.33
Building Maintenance:				
Percent of All Safety Related Work Requests Accomplished within 3 Working Days	66%	69%	68%	68%
Percent of All Work Requests Accomplished within 6 Months	92%	85%	85%	87%
Number of Work Requests Accomplished per 100 Hours of Trade Group Time:				
Plumbing	34	30	28	31
Electrical	34	28	27	30
Mechanical	46	36	33	38
Custodial Services:				
Number of Custodial Discrepancies Identified during Inspections	1.60	1.54	1.60	1.58

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

	FY10	FY09	FY08	3-Year Average
Pupil Transportation:				
Average Quarterly Bus Occupancy Rate	69%	52%	55%	59%
Accidents or Incidents per 100,000 Bus Miles	0.70	2.10	2.10	1.63
Vehicle Maintenance:				
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%
Bus Road Breakdowns per 100,000 Bus Miles	5.70	1.00	1.20	2.63
Human Resources:				
Total Cost per Staff Vacancy Filled	\$ 120.09	\$ 142.92	\$ 134.41	\$ 132.47
Days Required to Fill a Licensed FTE Vacancy during Contract Year	21.92	18.00	34.00	24.64
Training of New Hires	100%	100%	100%	100%
Employee Benefits Administration	100%	100%	100%	100%
Benefits Staff per Employee	1/893.5	1/751	1/782	1/808.83

➤ ***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.
- During the 2010 school year, professional development sessions on customer service were held for administrators and operations staff members on the following topics:
 - Defining customer service.
 - Creating a culture of service.
 - Communicating effectively.
 - Measuring the satisfaction level of your customers.

➤ ***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.***

- During the fall of 2010, principals and assistant principals responded to customer service surveys for the operational areas of custodial services, human resources, information technology, maintenance and transportation. On a five point scale (with 5 being the best), the average composite operations satisfaction rating for responses to survey questions was 4.20.

YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

- During the fall of 2010, randomly selected staff members responded to customer service surveys for the operational areas of human resources and information technology. On a five point scale (with 5 being the best), the average rating for responses to human resources questions was 4.20 and the average rating for responses to information technology questions was 4.20.
- Overall, administrators and staff members are highly satisfied with the level of service received by the various operational services.
- Survey results are being used to further improve the efficiency and effectiveness of operational services.

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.

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 nine 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 FY12 budget calendar:

August – September, 2010	Draft Capital Improvement Program (CIP) prepared by staff.
October 11, 2010	Superintendent provides general direction to staff on Operating Budget process. Draft CIP forwarded to Division Superintendent.
October 25, 2010	Public Forum on CIP. 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 1, 2010	Operating Budget proposals submitted by Chief Operations Officer and Chief Academic Officer to the Chief Financial Officer.
November 8, 2010	School Board work session on CIP.
November 22, 2010	School Board conducts a Public Hearing on FY12 CIP.
December 6, 2010	School Board work session on CIP. Superintendent and staff work session on first draft of Superintendent's FY11E Operating Budget proposal.
December 13, 2010	School Board considers approval of CIP.
January 10, 2011	Superintendent and staff work session on final draft of FY11E. School Board work session on FY11E Operating Budget and FY12 budget priorities. Superintendent and staff work session on first draft of Superintendent's FY12 Operating Budget (hereinafter "Budget Proposal"). Superintendent and County Administrator meet to discuss FY12 budget initiatives. Superintendent's work session with staff on final draft of budget proposal.
January 24, 2011	School Board public forum on budget proposal. School Board work session on budget proposal.
February 1, 2011	Joint work session with School Board and Board of Supervisors to discuss FY12 budget issues.
February 14, 2011	Superintendent work session with School Board on FY12 operating budget.
February 28, 2011	School Board public hearing on budget proposal.
March 7, 2011	School Board work session on Superintendent's budget proposal.
March 14, 2011	School Board Work Session on Superintendent's budget proposal.
March 21, 2011	School Board considers approval of Superintendent's FY12 budget proposal. School Board considers approval of Superintendent's FY11E Operating Budget.
April 5, 2011	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.
April 18, 2011	School Board work session to discuss Board of Supervisors adjustment to contribution.
April 26, 2011	School Board special meeting to approve 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

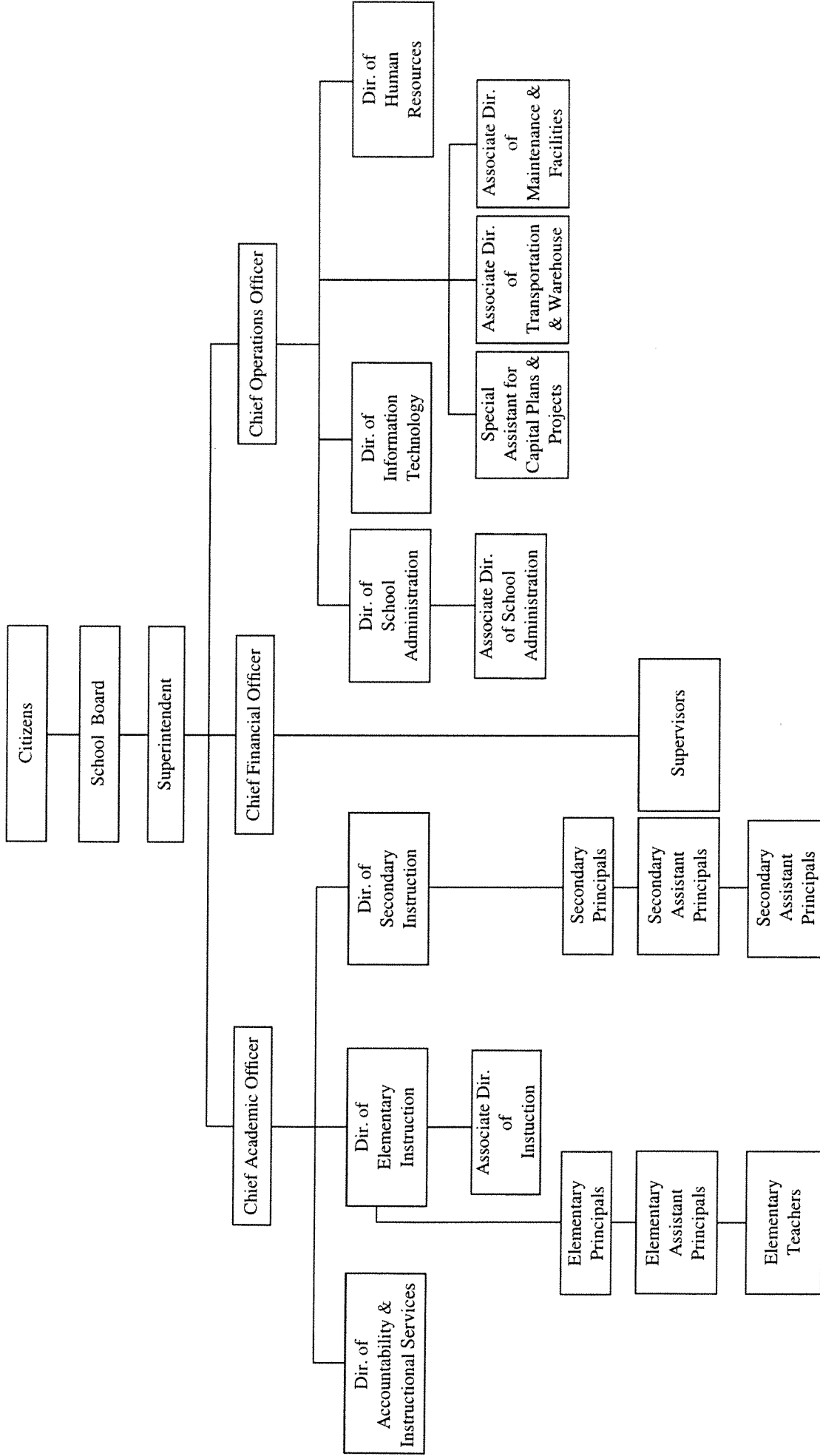
Budget managers are permitted to transfer budget funds within each cost center. However, the budget manager is not permitted to expend or encumber funds exceeding the cost center appropriation without permission of the Division Superintendent.

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 48.4% of its funding for the operating budget from the state and 11.9% 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



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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, 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, 2010, the net OPEB obligation was (\$36,651) and the unfunded actuarial accrued liability was \$5,629,250. As of June 30, 2010, the school division had accumulated \$3,883,480 in a OPEB reserve fund that is under the control and authority of the County.

REVENUES AND EXPENDITURES

SIGNIFICANT TRENDS AND ASSUMPTIONS

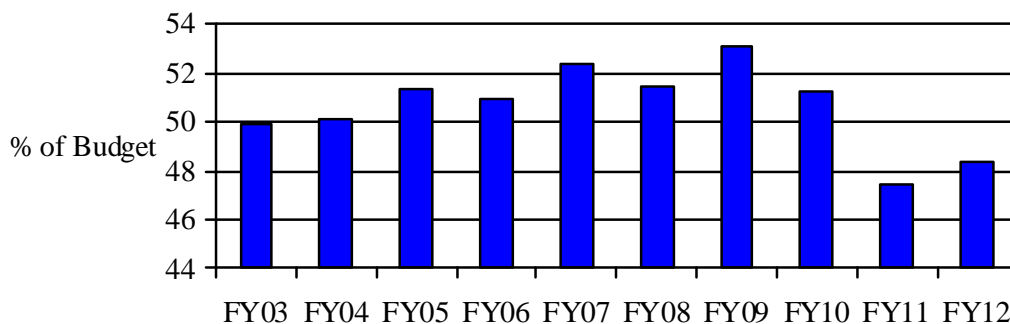
REVENUES

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 FY03 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 decreased in FY10 and FY11 by \$11.4 million or 17.2%. This was the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. On a brighter side, state revenue for the school division in FY12 is projected to increase \$1,970,465 or 3.6% as the economy in Virginia has shown some improvement. 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 277.

State Revenues



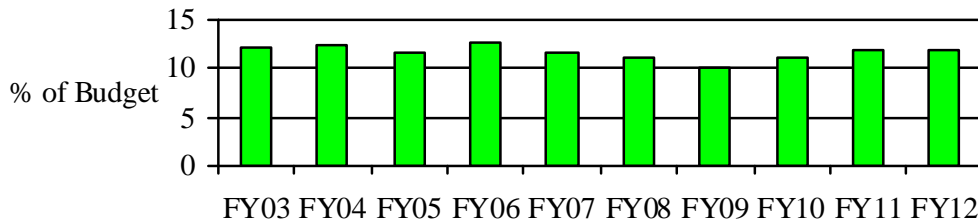
Federal

Federal revenue sources in the Operating Budget include Title I, Title II, Title III, Title IV, Title V, and Title VIB and for the FY10 & FY11 expected budgets 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

**SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)**

districts for the loss of revenue due to the presence of the federal government. Federal impact aid comprises 67.9% 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 FY03. The decrease in the FY05 federal revenue as a percent of the budget is a 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 \$4,075,101 or 22.7% decrease for federal revenue is projected for FY12 when compared to the FY11 Expected Budget. The decrease is tied to the elimination in FY12 of federal stimulus funding, which was one-time funding for FY10 & FY11.

Federal Revenues



At the time this budget was prepared the President had not released his proposed FY12 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 FY12 with the understanding that this is just a “best guess” estimate. The Impact Aid revenue projection as presented in the FY12 budget assumes funding for Section 8002.

County

County funding has grown from 29% of the budget in FY92 to 38.5% of the budget in FY12. 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 FY12 the County decreased the local contribution by \$336,782 or 0.7% primarily due to closing of an oil refinery located in the County. Based on the General Assembly approved state budget for FY12, the estimated required local match is \$24,430,735.

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.

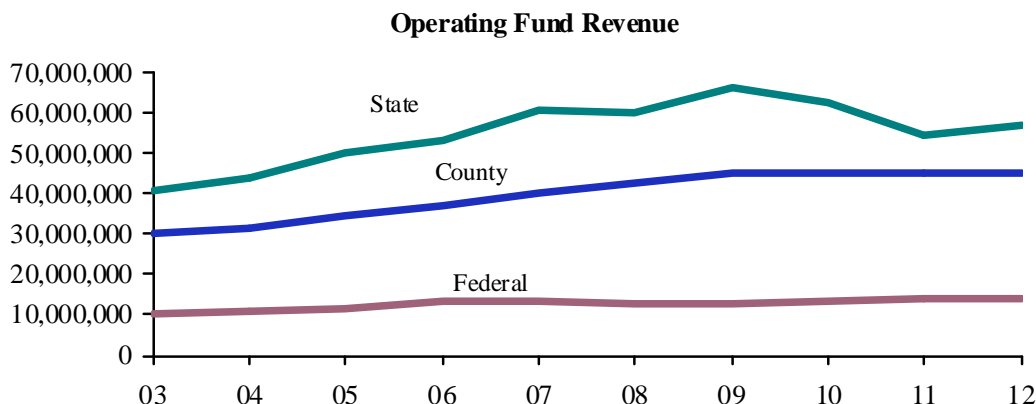
Summary Historical Revenue Information

The following data and graph show historical comparisons of major revenue sources to the school division:

FY	County	State	Federal	Total
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

**SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)**

FY	County	State	Federal	Total
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
12	44,999,315	56,492,817	13,913,706	115,405,838



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

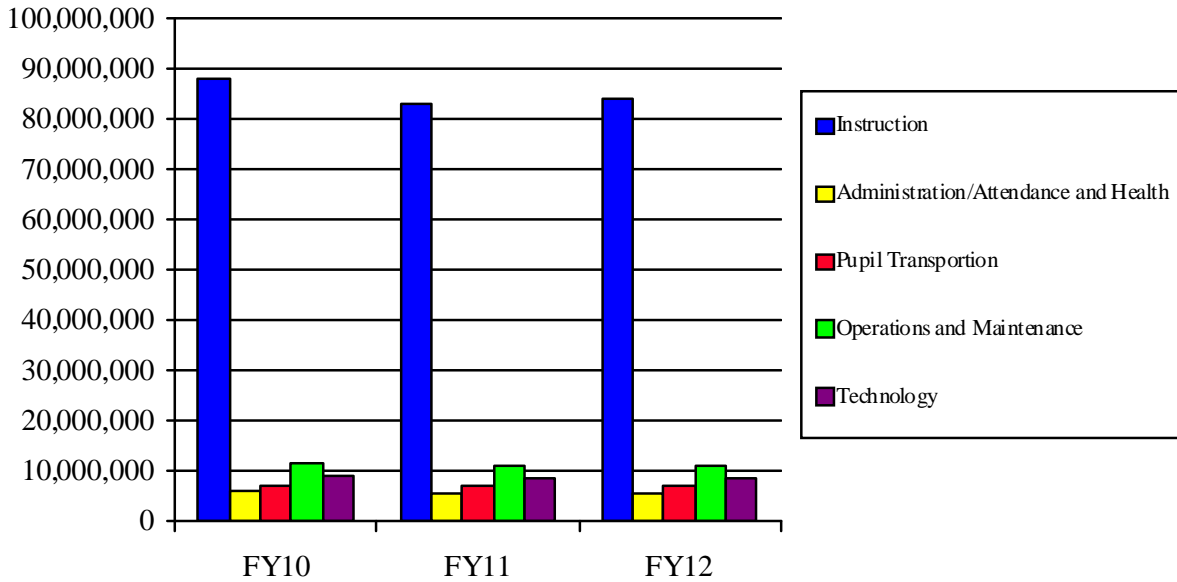
Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

Technology

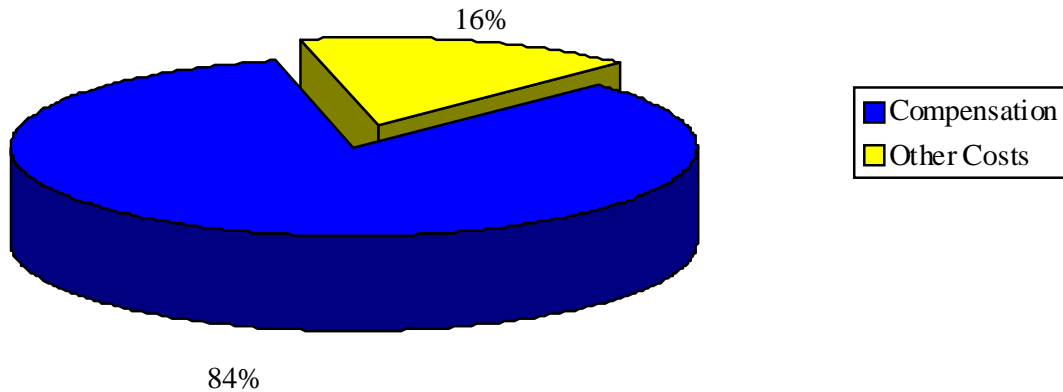
Encompasses technology for classroom instruction, instructional support, administration and operations and maintenance.

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.

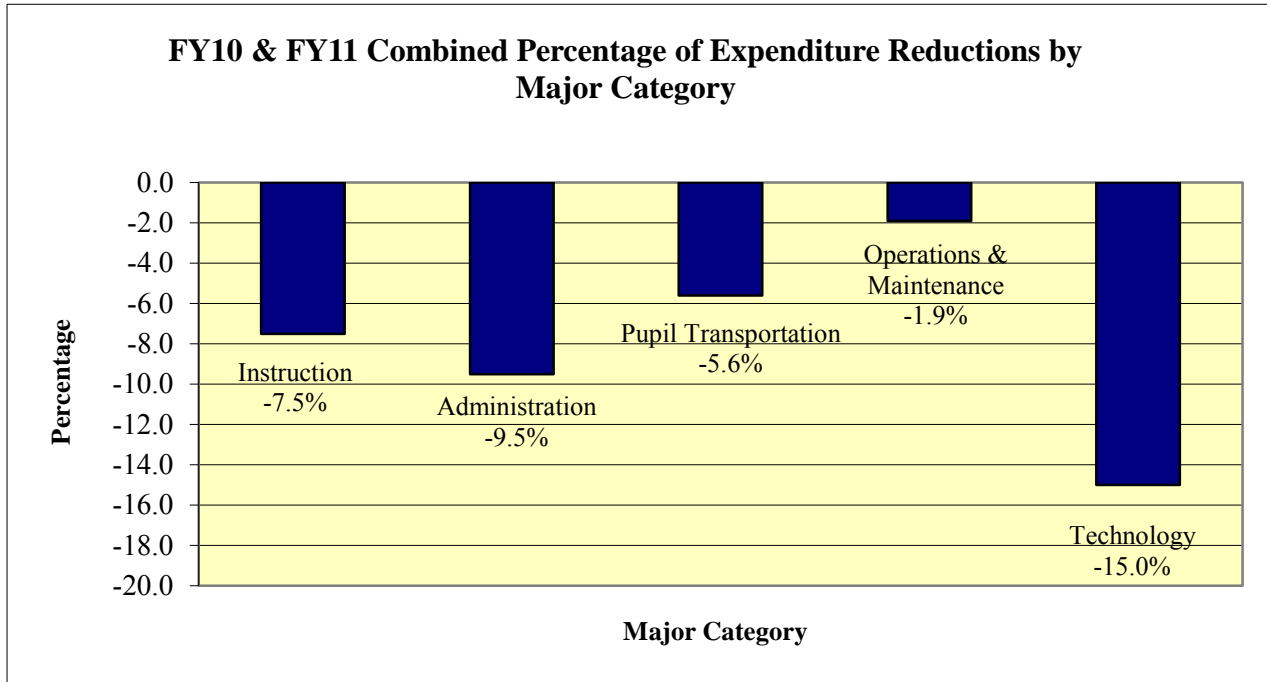


The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.

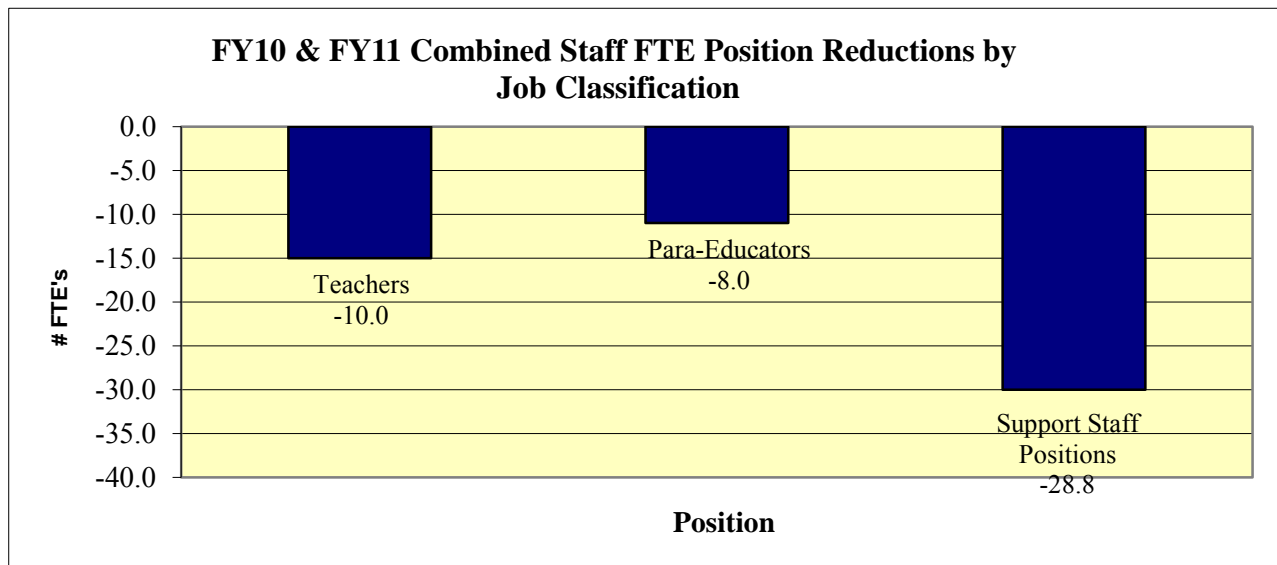


SIGNIFICANT TRENDS AND ASSUMPTIONS
(continued)

For historical purposes, the following bar graph depicts the expenditure reductions by major category for the combined fiscal years 2010 & 2011.



For historical purposes, the following bar graph depicts the staff reductions by job classification for the combined fiscal years 2010 & 2011.



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

	FY2010 ACTUAL	FY2011 BUDGET	FY2011 EXPECTED	FY2012 BUDGET
Revenues by Fund and Category				
Operating Fund				
State	55,873,018	54,522,352	54,522,352	56,492,817
Federal	21,240,077	13,853,918	17,988,807	13,913,706
Local - County	44,736,097	45,336,097	45,336,097	44,999,315
Local - Misc.	1,303,579	1,314,900	1,314,900	1,391,981
Food Service Fund				
State	64,925	74,000	74,000	74,000
Federal	1,255,880	1,250,000	1,250,000	1,315,000
Local - Cafeteria Sales	2,651,924	3,673,098	3,673,098	3,567,984
Local - Misc.	1,636	15,000	15,000	5,000
Capital Projects Fund				
State	-	-	-	-
Local - County	<u>2,019,882</u>	<u>3,600,000</u>	<u>3,600,000</u>	<u>5,434,882</u>
Total Revenue - All Funds	129,147,018	123,639,365	127,774,254	127,194,685
Expenditures by State Category				
Instruction	90,688,911	83,107,043	87,159,020	84,217,718
Administration/Attendance and Health	5,520,389	5,632,860	5,634,032	5,806,689
Pupil Transportation	7,069,671	6,924,765	6,963,179	6,967,908
Operations and Maintenance	11,729,274	10,993,066	10,983,981	10,996,116
Technology	7,902,199	8,369,533	8,421,944	8,809,388
Food Service	3,821,265	5,012,098	5,012,098	4,961,984
Facilities	<u>2,019,882</u>	<u>3,600,000</u>	<u>3,600,000</u>	<u>5,434,882</u>
Total Expenditures - All Funds	128,751,591	123,639,365	127,774,254	127,194,685
Excess (Deficiency)	0	0	0	0
Fund Balance (see note)				
Beginning of fiscal year	519,990	671,801	671,801	671,801
Projected end of fiscal year	<u>671,801</u>	<u>671,801</u>	<u>671,801</u>	<u>671,801</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

REVENUE SUMMARY

REVENUE SOURCE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
STATE	44,581,478	43,158,424	43,158,424	44,249,312
STATE SALES TAX	11,291,540	11,363,928	11,363,928	12,243,505
FEDERAL	21,240,077	13,853,918	17,988,807	13,913,706
LOCAL APPROPRIATION-OPERATIONS	43,606,375	44,206,375	44,206,375	43,877,950
LOCAL APPROPRIATION-GROUNDS	1,129,722	1,129,722	1,129,722	1,121,365
LOCAL OPERATION MISC.	1,303,579	1,314,900	1,314,900	1,391,981
TOTAL	123,152,771	115,027,267	119,162,156	116,797,819

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

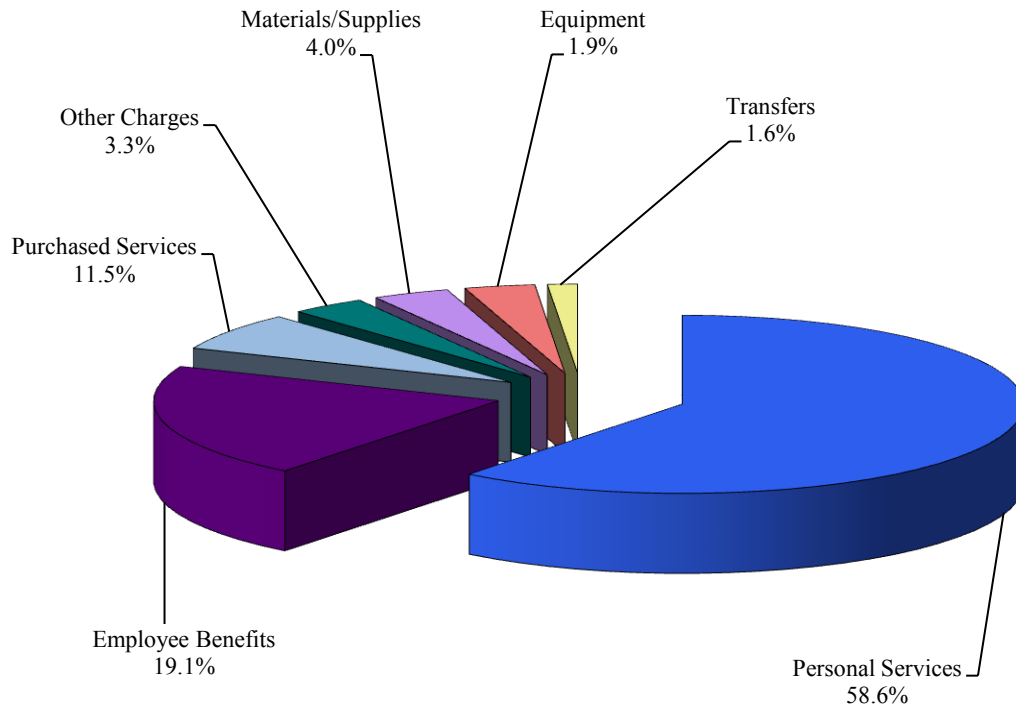
REVENUE SOURCE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
STATE	64,925	74,000	74,000	74,000
FEDERAL	1,255,880	1,250,000	1,250,000	1,315,000
CAFETERIA SALES	2,651,924	3,673,098	3,673,098	3,567,984
MISCELLANEOUS	1,636	15,000	15,000	5,000
TOTAL	3,974,365	5,012,098	5,012,098	4,961,984

CAPITAL PROJECTS FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
STATE	0	0	0	0
LOCAL-COUNTY	2,019,882	3,600,000	3,600,000	5,434,882
TOTAL	2,019,882	3,600,000	3,600,000	5,434,882

FY12 Expenditures by Major Object Summary of All Funds



The above pie chart is a summary of all funds by major object for FY12. Approximately seventy-eight 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

EXPENDITURES BY MAJOR OBJECT

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
PERSONAL SERVICES	74,049,343	74,428,960	75,711,894	74,526,322
EMPLOYEE BENEFITS	25,619,494	22,680,243	22,838,687	24,344,479
PURCHASED SERVICES	11,342,274	12,619,761	12,856,933	14,601,043
OTHER CHARGES	3,983,301	4,156,827	4,336,315	4,201,946
MATERIALS / SUPPLIES	4,802,256	5,262,231	5,443,380	5,049,313
EQUIPMENT	7,218,859	2,362,207	4,157,909	2,394,526
TRANSFERS	1,736,064	2,129,136	2,429,136	2,077,056
TOTAL	128,751,591	123,639,365	127,774,254	127,194,685

SCHOOL OPERATING FUND

EXPENDITURES BY MAJOR OBJECT

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
PERSONAL SERVICES	73,513,317	73,723,571	75,022,505	73,878,847
EMPLOYEE BENEFITS	25,305,036	22,119,561	22,278,005	23,791,997
PURCHASED SERVICES	6,557,622	5,545,734	5,766,906	5,676,134
OTHER CHARGES	3,982,639	4,146,827	4,326,315	4,191,946
MATERIALS / SUPPLIES	4,596,907	5,012,231	5,193,380	4,799,313
EQUIPMENT	7,218,859	2,350,207	4,145,909	2,382,526
TRANSFERS	1,736,064	2,129,136	2,429,136	2,077,056
TOTAL	122,910,444	115,027,267	119,162,156	116,797,819

YORK COUNTY SCHOOL DIVISION

SCHOOL FOOD SERVICE FUND

EXPENDITURES BY MAJOR OBJECT

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
PERSONAL SERVICES	536,026	689,389	689,389	647,475
EMPLOYEE BENEFITS	314,458	560,682	560,682	552,482
PURCHASED SERVICES	2,764,770	3,490,027	3,490,027	3,490,027
OTHER CHARGES	662	10,000	10,000	10,000
MATERIALS / SUPPLIES	205,349	250,000	250,000	250,000
EQUIPMENT	-	12,000	12,000	12,000
TOTAL	3,821,265	5,012,098	5,012,098	4,961,984

CAPITAL PROJECTS FUND

EXPENDITURES BY MAJOR OBJECT

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
PURCHASED SERVICES	2,019,882	3,600,000	3,600,000	5,434,882
EQUIPMENT	-	-	-	-
TOTAL	2,019,882	3,600,000	3,600,000	5,434,882

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2012

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	3,627,274	3,702,554	3,589,822	3,734,644
50-611011-020	1ST GRADE	2,600,053	2,693,024	2,553,254	2,802,680
50-611011-030	2ND GRADE	2,465,653	2,640,051	2,606,953	2,779,309
50-611011-040	3RD GRADE	2,441,890	2,564,721	2,801,787	2,881,100
50-611011-050	4TH GRADE	2,446,665	2,535,064	2,367,591	2,411,854
50-611011-060	5TH GRADE	2,355,712	2,462,606	2,428,680	2,498,762
50-611011-070	ART	646,696	686,113	680,215	695,485
50-611011-080	MUSIC	589,879	623,262	574,517	638,324
50-611011-090	PE	732,548	755,860	747,603	782,553
50-611011-100	LEP	69,061	143,261	143,261	143,261
50-611011-110	READING	1,390,050	1,448,690	1,491,721	1,532,379
50-611011-125	SCHOOL OF THE ARTS	15,231	22,000	22,000	22,000
50-611011-130	CONTRACTED SERVICES	4,636	4,200	4,200	4,200
50-611011-140	OTHER	3,952,412	3,324,120	3,269,337	2,865,601
	SUBTOTAL	23,337,760	23,605,526	23,280,941	23,792,152
MIDDLE					
50-611012-150	ENCORE	1,623,762	1,754,576	1,825,737	1,860,180
50-611012-160	CORE/TEAMING/ACAD COACHING	7,662,452	8,256,576	8,218,820	7,937,757
50-611012-170	ALTERNATIVE EDUCATION	144,917	142,155	142,155	126,121
50-611012-190	LEP	13,123	35,181	35,181	35,181
50-611012-205	SCHOOL OF ARTS	63,333	62,017	62,076	68,166
50-611012-210	CONTRACTED SERVICES	8,002	4,800	4,800	3,800
50-611012-220	OTHER	1,221,622	1,238,586	1,190,494	1,098,344
	SUBTOTAL	10,737,211	11,493,891	11,479,263	11,129,549
HIGH					
50-611013-230	ART	607,799	631,600	631,600	649,619
50-611013-240	MUSIC	579,769	612,705	603,742	620,091
50-611013-250	ENGLISH	2,398,634	2,539,113	2,570,936	2,649,681
50-611013-260	LEP	82,615	77,795	77,795	76,565
50-611013-270	MATH	2,180,576	2,338,993	2,248,172	2,309,464
50-611013-280	SCIENCE	2,122,540	2,220,716	2,234,351	2,343,759
50-611013-290	SOCIAL STUDIES	2,325,242	2,467,679	2,455,884	2,554,989
50-611013-300	HEALTH	891,791	957,081	957,081	980,236
50-611013-310	DRIVER EDUCATION	0	3,905	3,905	2,946
50-611013-320	FOREIGN LANGUAGE	1,567,953	1,694,751	1,600,391	1,603,219
50-611013-330	YORK RIVER ACADEMY	470,947	430,128	450,315	467,010

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2012

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	198,450	277,432	296,067	287,430
50-611013-345	DRAMA	293,993	306,896	275,522	281,894
50-611013-350	SCHOOL OF THE ARTS	410,720	397,401	397,401	401,367
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	510,244	444,681	498,227	509,988
50-611013-370	CONTRACTED SERVICES	78,838	285,117	285,117	312,601
50-611013-380	OTHER	2,081,118	2,063,876	2,315,180	2,364,072
	SUBTOTAL	16,801,229	17,749,869	17,901,686	18,414,931
	REGULAR EDUCATION TOTAL	50,876,200	52,849,286	52,661,890	53,336,632
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	3,302,311	3,197,013	3,121,692	3,593,250
50-611021-400	OTHER	63,187	25,000	25,000	40,000
	SUBTOTAL	3,365,498	3,222,013	3,146,692	3,633,250
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	1,470,629	1,788,401	1,335,228	1,743,844
50-611022-420	OTHER	1,614	24,000	24,000	24,000
	SUBTOTAL	1,472,243	1,812,401	1,359,228	1,767,844
HIGH					
50-611023-430	CLASSROOM TEACHERS	1,971,702	2,044,517	1,817,650	2,355,475
50-611023-440	OTHER	1,472,939	1,376,622	1,376,622	1,181,622
	SUBTOTAL	3,444,641	3,421,139	3,194,272	3,537,097
	SPECIAL EDUCATION TOTAL	8,282,382	8,455,553	7,700,192	8,938,191
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	311,316	324,618	324,618	333,640
50-611034-460	BUSINESS & INFORMATION TECH	1,064,266	1,044,021	954,379	964,257
50-611034-470	MARKETING EDUCATION	318,596	303,402	303,402	311,245
50-611034-500	TV COMMUNICATION	150,813	153,827	153,827	156,061
50-611034-510	CONTRACTED SERVICES	716,560	678,322	678,322	678,322
50-611034-520	NJROTC	289,779	272,208	272,208	280,160
50-611034-530	OTHER	2,382	3,000	16,227	22,117
	SUBTOTAL	2,853,712	2,779,398	2,702,983	2,745,802
	CAREER/TECHNICAL TOTAL	2,853,712	2,779,398	2,702,983	2,745,802

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2012

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	304,289	295,297	295,297	303,018
	SUBTOTAL	304,289	295,297	295,297	303,018
SECONDARY					
50-611044-560	EXTEND	54,816	60,679	72,116	68,473
	SUBTOTAL	54,816	60,679	72,116	68,473
	GIFTED EDUCATION TOTAL	359,105	355,976	367,413	371,491
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	425,830	355,915	355,915	352,320
50-611050-582	TITLE II - PART A	287,018	286,653	286,653	286,134
50-611050-584	TITLE II - PART D	7,553	6,346	6,346	4,720
50-611050-585	TITLE III - PART A	29,586	24,862	24,862	24,862
50-611050-586	TITLE IV - PART A	15,197	21,151	21,151	0
50-611050-600	TITLE VIB	1,884,801	2,163,256	2,163,256	2,169,935
50-611050-601	TITLE VIB SCHOOL AGE STIMULUS	1,359,294	0	1,359,354	0
50-611050-602	TITLE VIB PRE-SCHOOL STIMULUS	45,768	0	45,768	0
50-611050-603	TITLE VIB LOCAL SPECIAL ED (MOE)	626,173	0	679,677	0
50-611050-611	FEDERAL SFSF STIMULUS GRANT	4,145,266	0	1,491,267	0
50-611050-612	LOCAL SUPPLANTING PROGRAM	1,305,745	0	100,000	0
50-611050-613	FEDERAL SFSF STIMULUS GRANT	2,590,777	0	0	0
50-611050-614	FEDERAL STIMULUS JOBS BILL	0	0	1,238,500	0
50-611050-616	JOBS BILL SUPPLANTING PROGRAM	0	0	355,000	0
50-611050-620	SUMMER SCHOOL	274,484	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	78,603	86,174	86,174	86,174
50-611050-640	MISCELLANEOUS	284,271	1,122,431	1,122,431	1,227,431
50-611050-650	CONTINGENCY	112,052	112,134	112,134	112,081
	SUBTOTAL	13,472,418	4,371,839	9,641,405	4,456,574
	OTHER PROGRAMS TOTAL	13,472,418	4,371,839	9,641,405	4,456,574

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2012

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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INSTRUCTION

INSTRUCTIONAL SUPPORT - STUDENT

50-612121-000	ELEMENTARY GUIDANCE	614,808	619,629	585,306	622,031
50-612124-000	SECONDARY GUIDANCE	2,018,947	2,067,568	1,996,798	2,067,877
50-612300-000	HOMEBOUND	79,027	60,194	60,194	60,194
	SUBTOTAL	2,712,782	2,747,391	2,642,298	2,750,102

INSTRUCTION

INSTRUCTIONAL SUPPORT - STAFF

50-613110-000	MANAGEMENT	744,796	515,264	550,685	562,079
50-613120-000	REG. ED.	1,691,989	1,588,797	1,543,756	1,586,195
50-613121-000	SPEC. ED.	740,283	661,220	624,492	631,045
50-613130-000	STAFF DEVELOPMENT	335,637	296,240	271,686	267,513
50-613201-000	ELEMENTARY MEDIA	932,048	969,170	969,170	985,671
50-613204-000	SECONDARY MEDIA	787,166	819,919	803,860	824,769
	SUBTOTAL	5,231,919	4,850,610	4,763,649	4,857,272

INSTRUCTION

INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION

50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,235,190	3,093,256	3,075,456	3,081,002
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,665,203	3,603,734	3,603,734	3,680,652
	SUBTOTAL	6,900,393	6,696,990	6,679,190	6,761,654

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2012

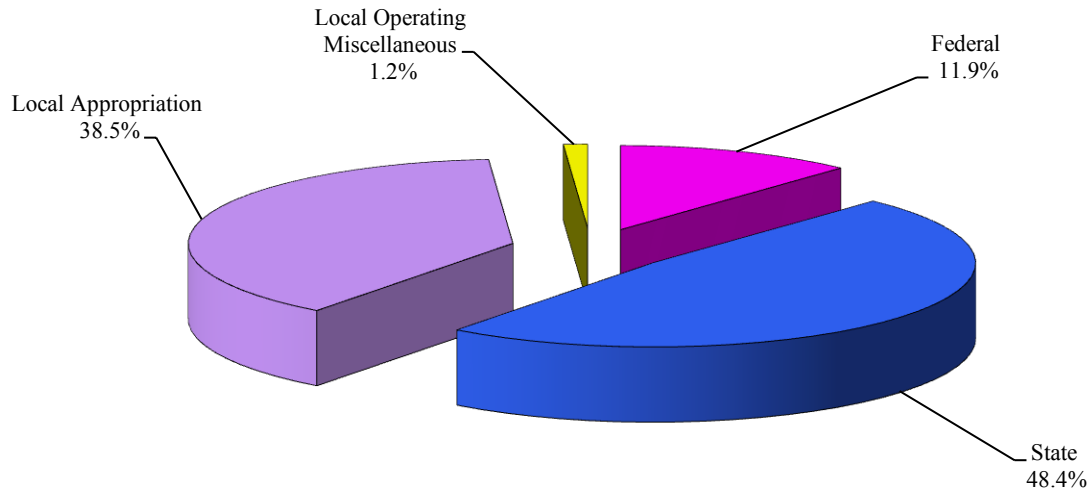
		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	133,764	133,899	133,899	131,340
50-621200-000	EXECUTIVE SERVICES	519,850	519,743	519,743	530,038
50-621300-000	COMMUNICATION SERVICES	376,687	365,565	366,737	372,629
50-621400-000	HUMAN RESOURCES	1,053,927	1,083,958	1,083,958	1,106,290
50-621600-000	FISCAL SERVICES	973,354	974,126	974,126	1,012,878
50-622200-000	HEALTH SERVICES	1,299,674	1,385,389	1,385,389	1,439,629
50-622300-000	PSYCHOLOGICAL SERVICES	543,631	554,504	554,504	571,804
50-622400-000	SPEECH/AUDIOLOGY SERVICES	619,502	615,676	615,676	642,081
	SUBTOTAL	5,520,389	5,632,860	5,634,032	5,806,689
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	5,439,865	5,816,738	5,855,152	5,935,052
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,629,806	1,108,027	1,108,027	1,032,856
	SUBTOTAL	7,069,671	6,924,765	6,963,179	6,967,908
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	181,626	182,363	173,278	183,069
50-642000-000	BUILDING SERVICES	9,773,624	8,974,530	8,974,530	9,043,719
50-643000-000	GROUNDS SERVICES	1,129,722	1,129,722	1,129,722	1,121,365
50-645000-000	VEHICLE SERVICES	268,880	301,944	301,944	303,639
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	375,422	404,507	404,507	344,324
	SUBTOTAL	11,729,274	10,993,066	10,983,981	10,996,116
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	3,516,310	4,266,887	4,295,742	4,417,876
50-682000-000	INSTRUCTIONAL SUPPORT	1,649,706	1,578,664	1,602,220	1,639,924
50-683000-000	ADMINISTRATION	1,085,763	939,549	939,549	974,416
50-686000-000	OPERATIONS & MAINTENANCE	1,562,750	1,496,746	1,496,746	1,681,063
50-689050-000	OTHER PROGRAMS - GRANTS	87,670	87,687	87,687	96,109
	SUBTOTAL	7,902,199	8,369,533	8,421,944	8,809,388
TOTAL SCHOOL OPERATING FUND:		122,910,444	115,027,267	119,162,156	116,797,819

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2012

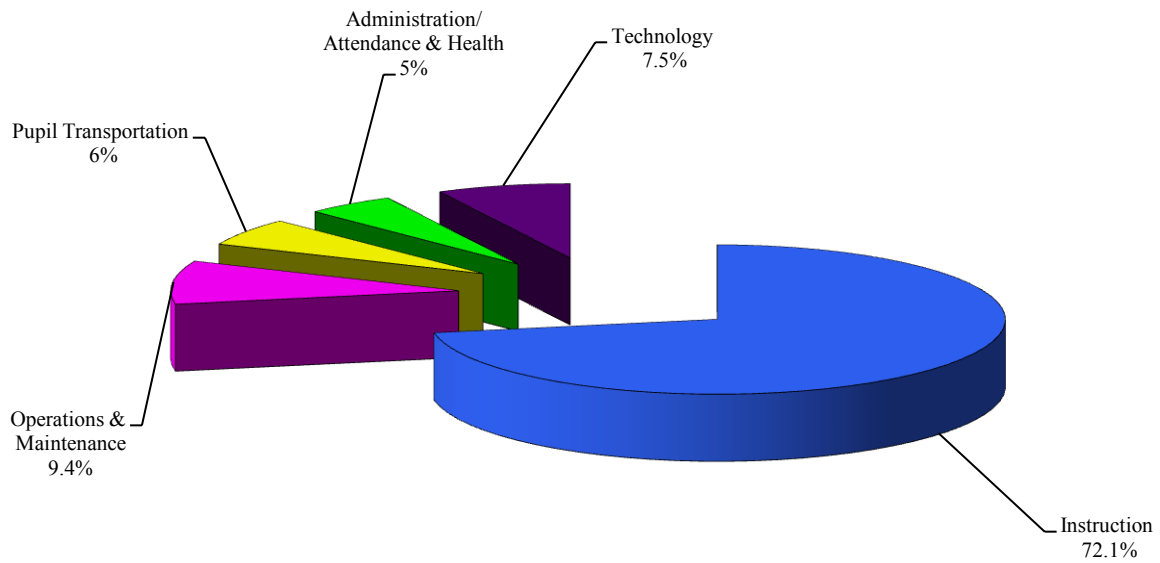
		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
FOOD SERVICES					
53-651000-000	FOOD SERVICES	3,821,265	5,012,098	5,012,098	4,961,984
FOOD SERVICES		3,821,265	5,012,098	5,012,098	4,961,984
CAPITAL PROJECTS					
FUND 70	CAPITAL PROJECTS	2,019,882	3,600,000	3,600,000	5,434,882
CAPITAL PROJECTS		2,019,882	3,600,000	3,600,000	5,434,882
TOTAL ALL FUNDS		128,751,591	123,639,365	127,774,254	127,194,685

York County School Division School Operating Fund FY12 School Board Approved

Revenues by Source



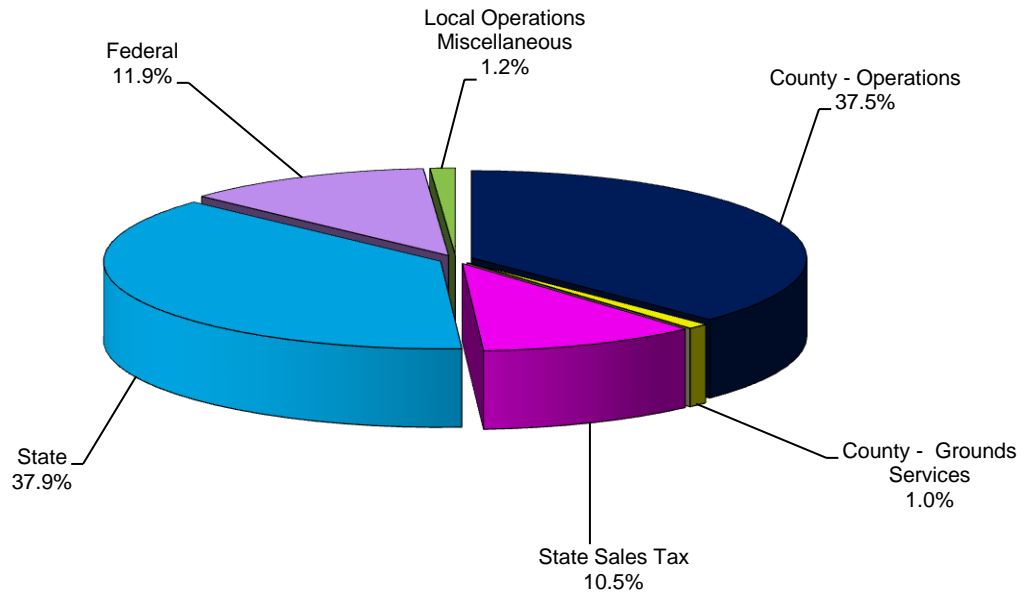
Expenditures by Major Category



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OPERATING FUND REVENUE

Operating Fund Support by Sources - FY12



State revenue (including state sales tax) is the largest funding source of the operating budget, comprising 48.4% of the total. The second largest funding source (38.5%) is County funding for operations and ground services.

Federal funding comprises 11.9% 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 2012**

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 2012**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	14,400	106,000	106,000	25,000
30315-2010	RENTAL OF LAND/BUILDINGS	170,061	200,000	200,000	120,000
30315-2015	BOYS AND GIRLS CLUB FACILITY USE	0	0	0	20,000
30315-2020	USE OF VEHICLES/BUSES	43,853	60,000	60,000	45,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	18,896	7,500	7,500	35,000
30315-2024	USE OF LLLC LAB	6,523	8,800	8,800	8,800
30315-2025	VHSL	45,711	0	0	0
30315-2026	PROPERTY LEASE	207,957	205,000	205,000	210,000
30315-2030	PRINTING REVENUE	7,690	0	0	0
30315-2060	SALE OF EQUIP/TOOLS	2,039	15,000	15,000	2,000
30315-2061	DISPOSAL-SURPLUS PROPERTY	36,541	0	0	25,000
30315-2065	SALE OF BUSES	10,425	9,466	9,466	10,500
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	112,052	112,134	112,134	112,081
	SUBTOTAL	676,148	723,900	723,900	613,381
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	53,473	58,000	58,000	58,000
30316-7420	TUITION/DAY SCHOOL	271,897	280,000	280,000	425,000
30316-7440	TUITION/SUMMER SCHOOL	151,622	180,500	180,500	160,000
30316-7460	PRESCHOOL TUITION	19,765	0	0	30,000
	SUBTOTAL	496,757	518,500	518,500	673,000
LOCAL MISCELLANEOUS					
30318-2155	SUBSTITUTE REFUNDS	4,532	0	0	0
30318-2525	PROJECT GRADUATION	11,602	0	0	0
30318-2990	LOCAL, MISCELLANEOUS GRANTS	25,179	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	2,063	2,500	2,500	2,500
30318-3015	INSURANCE RECOVERY	47,599	50,000	50,000	61,100
30318-3020	MISCELLANEOUS REVENUE	32,226	20,000	20,000	25,000
30318-3030	COURT RESTITUTION	2,391	0	0	0
30318-3040	YORK FOUNDATION-REIMBURSEMENT	4,532	0	0	17,000
30318-3060	VIRTUAL HIGH SCHOOL	550	0	0	0
	SUBTOTAL	130,674	72,500	72,500	105,600
	TOTAL REVENUE-LOCAL SOURCE	1,303,579	1,314,900	1,314,900	1,391,981

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2012**

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 2012**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	11,291,540	11,363,928	11,363,928	12,243,505
30324-2020	BASIC AID	34,085,563	32,575,685	32,575,685	32,979,623
30324-2022	SUPP. SUPPORT FOR OPERATING COSTS	0	0	0	1,003,454
30324-2023	COMPOSITE INDEX HOLD HARMLESS	0	635,502	635,502	0
30324-2040	ADULT EDUCATION	10,819	3,712	3,712	3,712
30324-2050	FOSTER HOME CHILDREN	60,269	63,643	63,643	24,088
30324-2070	GIFTED EDUCATION - SOQ	359,157	355,679	355,679	350,316
30324-2080	REMEDIAL PROGRAMS	223,475	237,119	237,119	233,544
30324-2081	REMEDIAL SUMMER SCHOOL	131,163	135,607	135,607	119,806
30324-2083	READING INTERVENTION	74,243	72,428	72,428	57,180
30324-2085	ENROLLMENT LOSS	262,161	0	0	0
30324-2120	SPECIAL EDUCATION-SOQ	3,048,842	3,129,976	3,129,976	3,082,778
30324-2123	HOMEBOUND	33,883	27,252	27,252	34,465
30324-2125	COMPREHENSIVE SERVICES ACT	173,729	200,000	200,000	200,000
30324-2140	FREE TEXTBOOKS	0	124,357	124,357	6,306
30324-2170	VOC ED-SOQ	383,101	442,623	442,623	435,948
30324-2200	SPECIAL ED SUPPORT	397,132	558,248	558,248	524,447
30324-2230	SOCIAL SECURITY	1,891,559	1,881,147	1,881,147	1,860,566
30324-2231	VRS RETIREMENT BENEFITS	1,827,709	1,114,461	1,114,461	1,681,515
30324-2232	VRS GROUP LIFE BENEFITS	47,888	71,136	71,136	70,063
30324-2520	OCCUPATIONAL PREP ADULT ED	13,732	0	0	0
30324-2530	OTHER CATEGORY/VOC ED	25,206	20,077	20,077	33,345
30324-2540	CAREER SWITCHERS PROGRAM	3,000	0	0	0
30324-2650	AT RISK	49,897	74,162	74,162	73,202
30324-2660	NATIONAL BOARD CERTIFICATION	27,500	0	0	0
30324-2750	K-3 INITIATIVE	200,218	0	0	0
30324-2751	SOL ALGEBRA READINESS	31,930	35,161	35,161	35,161
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2810	PRE-SCHOOL INITIATIVE	26,746	15,055	15,055	18,819
30324-2815	ADDITIONAL STATE SUPPORT	921,437	0	0	0
30324-2900	TEXTBOOKS - LOTTERY FUNDS	0	290,919	290,919	309,446
30324-2990	MISCELLANEOUS GRANTS, STATE	173,247	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	97,872	92,779	92,779	109,832
TOTAL REVENUE-COMMONWEALTH		55,873,018	54,522,352	54,522,352	56,492,817

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2012**

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 2012**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
REVENUE-FEDERAL					
30333-2020	TITLE I - PART A	432,558	355,915	355,915	352,320
30333-2040	ADULT EDUCATION	31,679	31,000	31,000	32,000
30333-2050	TITLE II - PART A	297,677	286,653	286,653	286,134
30333-2060	TITLE II - PART D	7,553	6,346	6,346	4,720
30333-2065	TITLE III - PART A	29,592	24,862	24,862	24,862
30333-2070	TITLE IV - PART A	15,296	21,151	21,151	0
30333-2084	ARRA SFSF BASIC AID	2,590,777	0	0	0
30333-2085	FEDERAL SFSF STIMULUS GRANT	4,169,407	0	1,491,267	0
30333-2086	TITLE VIB SCHOOL AGE STIMULUS GRANT	1,356,745	0	1,359,354	0
30333-2087	TITLE VIB PRE-SCHOOL STIMULUS GRANT	45,768	0	45,768	0
30333-2088	FEDERAL JOBS BILL	0	0	1,238,500	0
30333-2120	IMPACT AID	9,277,072	9,300,000	9,300,000	9,450,000
30333-2135	DOD-HEAVILY IMPACTED	791,862	790,000	790,000	679,000
30333-2150	MEDICAID REIMBURSEMENT	51,463	0	0	25,000
30333-2190	TITLE VIB	1,884,112	2,163,256	2,163,256	2,169,935
30333-2290	NJROTC	119,565	105,000	105,000	120,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	138,951	769,735	769,735	769,735
TOTAL REVENUE-FEDERAL		21,240,077	13,853,918	17,988,807	13,913,706
TRANSFERS-OTHER FUNDS					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	43,606,375	44,206,375	44,206,375	43,877,950
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,129,722	1,129,722	1,129,722	1,121,365
TOTAL TRANSFERS-OTHER FUNDS		44,736,097	45,336,097	45,336,097	44,999,315
TOTAL SCHOOL OPERATING FUND		123,152,771	115,027,267	119,162,156	116,797,819

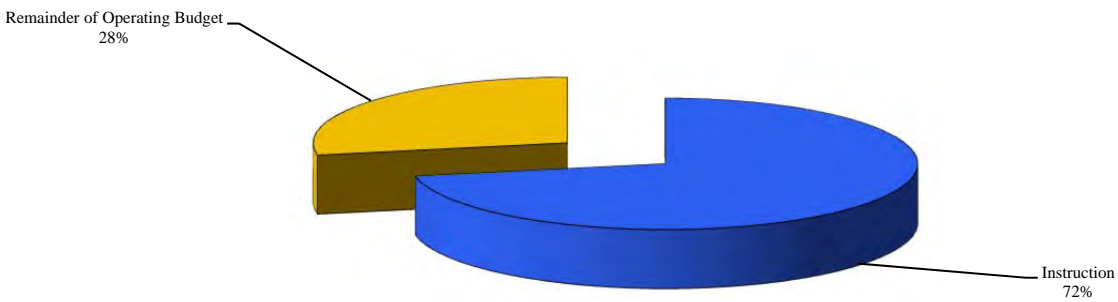
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INSTRUCTION

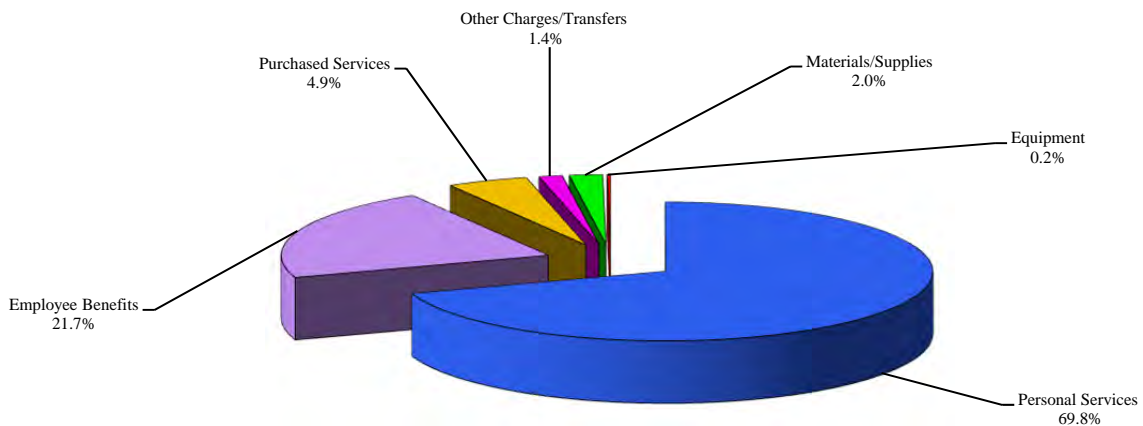
The Instruction category of the budget provides for programs and services dealing directly with the interaction between teachers and students. This category also includes activities associated with the principal's office, curriculum development, and instructional staff training.

The Instruction category comprises 72% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 92% of the Instruction category budget is directed towards compensation of staff (Personal Services 69.8% plus Employee Benefits 21.7%). The remaining 8.5% covers such items as instructional supplies, equipment and purchased services. The Instruction category budget reflects a decrease of \$2,941,302 or 3.4% (from \$87,159,020 in FY11E to \$84,217,718 in FY12). The charts below and on the next page depict this information.

Instruction Category as a Percent of Operating Budget for FY2012



Instruction Category by Major Object for FY2012



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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	44	44	41	43
Para-Educators	45	45	42	42

ADDITIONAL INFORMATION:

FY 09 student enrollment 886

FY 10 student enrollment 819

FY 11 student enrollment 793

In FY 11E 2 teacher positions were supplanted. In FY12 those positions are being restored.

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,870,977	2,037,303	1,985,052	2,081,209
1141	Para-Educator Salaries	772,877	766,700	727,700	735,050
1595	Overtime	399	0	0	0
	Subtotal	2,644,253	2,804,003	2,712,752	2,816,259
EMPLOYEE BENEFITS					
2100	FICA	206,006	216,315	209,718	215,444
2200	VRS Retirement	331,684	263,786	255,566	332,676
2300	Health Insurance	315,510	350,975	344,975	307,940
2400	Group Life Insurance	15,427	7,491	7,249	7,817
2800	Other Benefits	14,098	13,858	13,436	13,677
	Subtotal	882,725	852,425	830,944	877,554
MATERIALS/SUPPLIES					
6030	Textbooks	76,083	15,000	15,000	11,250
6900	Other Educational Supplies	18,842	27,242	27,242	25,242
	Subtotal	94,925	42,242	42,242	36,492
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,270	350	350	375
8921	Furniture/Equipment-Replacement	4,101	3,534	3,534	3,964
	Subtotal	5,371	3,884	3,884	4,339
	TOTAL	3,627,274	3,702,554	3,589,822	3,734,644

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	43	43	40	43
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 09 student enrollment 872

FY 10 student enrollment 830

FY 11 student enrollment 876

In FY 11E 3 teacher positions were supplanted. In FY 12 those positions are being restored.

CODE: 50-611011-020

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,930,427	2,076,096	1,950,113	2,090,819
1141	Para-Educator Salaries	23,521	8,406	23,521	23,759
	Subtotal	1,953,948	2,084,502	1,973,634	2,114,578
EMPLOYEE BENEFITS					
2100	FICA	159,193	159,487	151,005	161,765
2200	VRS Retirement	252,251	198,653	188,087	249,485
2300	Health Insurance	188,990	178,703	169,703	213,855
2400	Group Life Insurance	11,725	5,837	5,526	5,862
2800	Other Benefits	10,245	10,245	9,702	10,258
	Subtotal	622,404	552,925	524,023	641,225
MATERIALS/SUPPLIES					
6030	Textbooks	0	25,000	25,000	18,750
6900	Other Educational Supplies	17,006	25,563	25,563	23,563
	Subtotal	17,006	50,563	50,563	42,313
EQUIPMENT					
8911	Furniture/Equipment-Additional	632	1,000	1,000	550
8921	Furniture/Equipment-Replacement	6,063	4,034	4,034	4,014
	Subtotal	6,695	5,034	5,034	4,564
	TOTAL	2,600,053	2,693,024	2,553,254	2,802,680

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	42	42	42	43
Para-Educators	2	2	1	1

ADDITIONAL INFORMATION:

FY 09 student enrollment 863

FY 10 student enrollment 891

FY 11 student enrollment 863

In FY 11E 1 teacher position was supplanted. In FY 12 that position is being restored.

CODE: 50-611011-030

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,793,037	1,989,294	1,976,334	2,038,103
1141	Para-Educator Salaries	29,902	26,658	14,100	14,242
1595	Overtime	11	0	0	0
	Subtotal	1,822,950	2,015,952	1,990,434	2,052,345
EMPLOYEE BENEFITS					
2100	FICA	147,097	154,282	152,330	157,004
2200	VRS Retirement	237,378	192,120	189,689	242,143
2300	Health Insurance	213,642	206,363	203,363	266,919
2400	Group Life Insurance	11,035	5,645	5,573	5,689
2800	Other Benefits	9,881	9,881	9,756	9,956
	Subtotal	619,033	568,291	560,711	681,711
MATERIALS/SUPPLIES					
6030	Textbooks	0	25,000	25,000	18,750
6900	Other Educational Supplies	19,750	27,146	27,146	22,946
	Subtotal	19,750	52,146	52,146	41,696
EQUIPMENT					
8911	Furniture/Equipment-Additional	547	400	400	400
8921	Furniture/Equipment-Replacement	3,373	3,262	3,262	3,157
	Subtotal	3,920	3,662	3,662	3,557
	TOTAL	2,465,653	2,640,051	2,606,953	2,779,309

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	38	38	44	44
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 09 student enrollment 948

FY 10 student enrollment 853

FY 11 student enrollment 913

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,733,837	1,883,050	2,076,050	2,097,018
1141	Para-Educator Salaries	17,480	13,929	21,917	22,138
	Subtotal	1,751,317	1,896,979	2,097,967	2,119,156
EMPLOYEE BENEFITS					
2100	FICA	139,324	145,154	160,530	162,115
2200	VRS Retirement	228,028	180,782	199,936	250,026
2300	Health Insurance	279,591	272,909	272,909	285,183
2400	Group Life Insurance	10,601	5,312	5,875	5,874
2800	Other Benefits	9,321	9,321	10,306	10,280
	Subtotal	666,865	613,478	649,556	713,478
MATERIALS/SUPPLIES					
6030	Textbooks	0	26,000	26,000	19,500
6900	Other Educational Supplies	20,193	24,730	24,730	24,730
	Subtotal	20,193	50,730	50,730	44,230
EQUIPMENT					
8911	Furniture/Equipment-Additional	400	400	400	822
8921	Furniture/Equipment-Replacement	3,115	3,134	3,134	3,414
	Subtotal	3,515	3,534	3,534	4,236
TOTAL		2,441,890	2,564,721	2,801,787	2,881,100

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	43	43	39	39
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 09 student enrollment 866

FY 10 student enrollment 945

FY 11 student enrollment 883

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,805,108	1,931,578	1,779,578	1,797,552
1141	Para-Educator Salaries	23,335	13,329	23,335	23,571
	Subtotal	1,828,443	1,944,907	1,802,913	1,821,123
EMPLOYEE BENEFITS					
2100	FICA	148,523	148,813	137,954	139,316
2200	VRS Retirement	238,962	185,350	171,823	214,862
2300	Health Insurance	188,989	193,411	193,411	182,769
2400	Group Life Insurance	11,117	5,446	5,049	5,048
2800	Other Benefits	9,496	9,496	8,800	8,834
	Subtotal	597,087	542,516	517,037	550,829
MATERIALS/SUPPLIES					
6030	Textbooks	0	20,500	20,500	15,375
6900	Other Educational Supplies	18,919	24,260	24,260	21,260
	Subtotal	18,919	44,760	44,760	36,635
EQUIPMENT					
8911	Furniture/Equipment-Additional	24	400	400	806
8921	Furniture/Equipment-Replacement	2,192	2,481	2,481	2,461
	Subtotal	2,216	2,881	2,881	3,267
TOTAL		2,446,665	2,535,064	2,367,591	2,411,854

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Teachers	40	40	40.59	40.59
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 09 student enrollment 928

FY 10 student enrollment 894

FY 11 student enrollment 964

CODE: 50-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,761,492	1,897,359	1,861,779	1,880,583
1141	Para-Educator Salaries	22,401	15,584	22,401	22,627
	Subtotal	1,783,893	1,912,943	1,884,180	1,903,210
EMPLOYEE BENEFITS					
2100	FICA	145,194	146,377	144,177	145,596
2200	VRS Retirement	231,287	182,303	179,562	224,547
2300	Health Insurance	155,608	159,209	159,209	170,430
2400	Group Life Insurance	10,750	5,356	5,275	5,276
2800	Other Benefits	9,382	9,382	9,241	9,232
	Subtotal	552,221	502,627	497,464	555,081
MATERIALS/SUPPLIES					
6030	Textbooks	0	20,000	20,000	15,000
6900	Other Educational Supplies	17,704	24,355	24,355	22,355
	Subtotal	17,704	44,355	44,355	37,355
EQUIPMENT					
8911	Furniture/Equipment-Additional	55	200	200	655
8921	Furniture/Equipment-Replacement	1,839	2,481	2,481	2,461
	Subtotal	1,894	2,681	2,681	3,116
	TOTAL	2,355,712	2,462,606	2,428,680	2,498,762

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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 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.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

CODE: 50-611011-070**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	435,520	488,921	483,921	488,809
	Subtotal	435,520	488,921	483,921	488,809
EMPLOYEE BENEFITS					
2100	FICA	34,746	37,402	37,020	37,394
2200	VRS Retirement	57,518	46,594	46,117	57,671
2300	Health Insurance	70,559	67,541	67,541	64,995
2400	Group Life Insurance	2,674	1,369	1,355	1,355
2800	Other Benefits	2,396	2,396	2,371	2,371
	Subtotal	167,893	155,302	154,404	163,786
MATERIALS/SUPPLIES					
6050	Art Supplies	29,359	33,390	33,390	34,390
6900	Other Educational Supplies	13,924	8,500	8,500	8,500
	Subtotal	43,283	41,890	41,890	42,890
TOTAL		646,696	686,113	680,215	695,485

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	10	10	9	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 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.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

In FY 11E 1 teacher position was supplanted. In FY 12 this position is being restored.

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	421,878	457,342	418,558	462,179
	Subtotal	421,878	457,342	418,558	462,179
	EMPLOYEE BENEFITS				
2100	FICA	33,583	34,987	32,021	35,357
2200	VRS Retirement	54,744	43,585	39,888	54,529
2300	Health Insurance	66,741	72,226	69,226	71,136
2400	Group Life Insurance	2,545	1,281	1,173	1,281
2800	Other Benefits	2,241	2,241	2,051	2,242
	Subtotal	159,854	154,320	144,359	164,545
	MATERIALS/SUPPLIES				
6040	Music Supplies	8,147	11,600	11,600	11,600
	Subtotal	8,147	11,600	11,600	11,600
	TOTAL	589,879	623,262	574,517	638,324

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	10	10	10	10
Para-Educators	3	3	4	4

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 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.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

CODE: 50-611011-090

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	472,868	513,601	493,601	498,586
1141	Para-Educator Salaries	52,509	52,666	65,666	66,329
	Subtotal	525,377	566,267	559,267	564,915
EMPLOYEE BENEFITS					
2100	FICA	42,091	43,442	42,906	43,216
2200	VRS Retirement	67,443	53,965	53,298	66,648
2300	Health Insurance	78,489	76,018	76,018	91,668
2400	Group Life Insurance	3,134	1,586	1,566	1,566
2800	Other Benefits	2,782	2,782	2,748	2,740
	Subtotal	193,939	177,793	176,536	205,838
MATERIALS/SUPPLIES					
6060	Physical Ed Supplies	13,232	11,800	11,800	11,800
	Subtotal	13,232	11,800	11,800	11,800
TOTAL		732,548	755,860	747,603	782,553

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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 09 student enrollment 145

FY 10 student enrollment 157

FY 11 student enrollment 134

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	64,612	127,008	127,008	127,008
	Subtotal	64,612	127,008	127,008	127,008
EMPLOYEE BENEFITS					
2100	FICA	4,449	4,328	4,328	4,328
2800	Other Benefits	0	125	125	125
	Subtotal	4,449	4,453	4,453	4,453
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
EQUIPMENT					
8921	Furniture/Equipment-Replacement	0	6,800	6,800	6,800
	Subtotal	0	6,800	6,800	6,800
	TOTAL	69,061	143,261	143,261	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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	16	16	16	16
Para-Educators	11	11	13.5	13.5

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

PERSONAL SERVICES					
1121	Teacher Salaries	803,821	905,074	885,074	894,013
1141	Para-Educator Salaries	198,914	170,138	226,620	228,909
1595	Overtime	128	0	0	0
	Subtotal	1,002,863	1,075,212	1,111,694	1,122,922
EMPLOYEE BENEFITS					
2100	FICA	80,549	82,651	85,442	85,904
2200	VRS Retirement	123,214	102,468	105,945	132,477
2300	Health Insurance	105,182	109,506	109,506	112,147
2400	Group Life Insurance	5,746	3,011	3,113	3,113
2800	Other Benefits	5,293	5,293	5,472	5,447
	Subtotal	319,984	302,929	309,478	339,088
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	7,616	0	0	0
	Subtotal	7,616	0	0	0
OTHER CHARGES					
5504	Travel	0	1,000	1,000	1,000
5506	Employee Development	0	3,000	3,000	3,000
5902	Curriculum Development	1,992	0	0	0
	Subtotal	1,992	4,000	4,000	4,000
MATERIALS/SUPPLIES					
6080	Remedial Reading Supplies	35,886	28,000	28,000	28,000
6900	Other Educational Supplies	21,709	38,549	38,549	38,369
	Subtotal	57,595	66,549	66,549	66,369
	TOTAL	1,390,050	1,448,690	1,491,721	1,532,379

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	600	2,400	2,400	2,400
	Subtotal	600	2,400	2,400	2,400
	EMPLOYEE BENEFITS				
2100	FICA	46	184	184	184
	Subtotal	46	184	184	184
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	14,585	19,416	19,416	19,416
	Subtotal	14,585	19,416	19,416	19,416
	TOTAL	15,231	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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611011-130

ACCT# DESCRIPTION

PURCHASED SERVICES					
3881	Fees For Services	4,092	4,200	4,200	4,200
3900	Miscellaneous Contractual Services	544	0	0	0
	Subtotal	4,636	4,200	4,200	4,200
	TOTAL	4,636	4,200	4,200	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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	10	9	9	1
Para-Educators	32	32	34.5	31.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 12 the Superintendent's budget eliminates 1 teacher ACI FTE and 1 YES Magnet School teacher FTE.

In FY 12 the Superintendent's budget eliminates an additional 6 teacher and 3 para-educator FTE's.

CODE: 50-611011-140

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	462,093	520,293	520,293	212,921
1141	Para-Educator Salaries	620,835	763,630	696,130	668,152
1143	Technical Salaries	42,246	42,192	42,246	42,673
1152	Cafeteria Monitor	3,554	0	0	0
1500	Substitute Salaries	555,999	499,920	555,920	555,920
1595	Overtime	298	0	0	0
1600	Supplements	109,482	157,700	122,700	122,700
1625	Stipends	33,211	10,000	10,000	14,000
	Subtotal	1,827,718	1,993,735	1,947,289	1,616,366
EMPLOYEE BENEFITS					
2100	FICA	138,613	159,539	155,986	123,592
2200	VRS Retirement	532,301	126,981	122,555	108,859
2300	Health Insurance	251,214	189,216	189,216	165,740
2400	Group Life Insurance	6,476	3,770	3,640	2,556
2700	Retiree Health Insurance	1,051,558	288,086	288,086	337,556
2800	Other Benefits	10,386	10,193	9,965	7,802
	Subtotal	1,990,548	777,785	769,448	746,105
PURCHASED SERVICES					
3500	Printing	39,250	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	26,142	26,000	26,000	26,000
	Subtotal	65,392	56,000	56,000	56,000
MATERIALS/SUPPLIES					
6070	Testing Materials	46,173	40,300	40,300	40,300
6900	Other Educational Supplies	11,119	12,500	12,500	12,500
	Subtotal	57,292	52,800	52,800	52,800
EQUIPMENT					
8921	Furniture/Equipment-Replacement	11,462	800	800	800
	Subtotal	11,462	800	800	800
TRANSFERS					
9306	Transfer to County-VRS Retiree Debt	0	443,000	443,000	393,530
	Subtotal	0	443,000	443,000	393,530
TOTAL		3,952,412	3,324,120	3,269,337	2,865,601

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	26.4	26.4	28.1	28.1
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ADDITIONAL INFORMATION:

FY 09 student enrollment 5,743

FY 10 student enrollment 5,132

FY 11 student enrollment 4,366

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,129,171	1,277,239	1,337,570	1,351,079
	Subtotal	1,129,171	1,277,239	1,337,570	1,351,079
EMPLOYEE BENEFITS					
2100	FICA	86,822	97,709	102,324	103,358
2200	VRS Retirement	136,799	121,721	127,471	159,406
2300	Health Insurance	211,159	167,663	167,663	159,382
2400	Group Life Insurance	6,370	3,576	3,745	3,745
2800	Other Benefits	6,262	6,262	6,558	6,554
	Subtotal	447,412	396,931	407,761	432,445
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	7,112	8,200	8,200	8,200
	Subtotal	7,112	8,200	8,200	8,200
MATERIALS/SUPPLIES					
6030	Textbooks	2,609	15,000	15,000	11,250
6040	Music Supplies	6,707	16,800	16,800	16,800
6050	Art Supplies	7,255	12,558	12,558	12,558
6900	Other Educational Supplies	9,017	12,848	12,848	12,848
	Subtotal	25,588	57,206	57,206	53,456
EQUIPMENT					
8911	Furniture/Equipment-Additional	14,479	15,000	15,000	15,000
	Subtotal	14,479	15,000	15,000	15,000
	TOTAL	1,623,762	1,754,576	1,825,737	1,860,180

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	125.5	125.5	124	124
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ADDITIONAL INFORMATION:

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

FY 11 student enrollment:

Grade 6: 920

Grade 7: 964

Grade 8: 993

Total: 2,877

CODE: 50-611012-160

ACCT# DESCRIPTION

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
PERSONAL SERVICES					
1121	Teacher Salaries	5,415,008	6,242,258	6,210,258	5,903,910
1625	Stipends	1,400	1,400	1,400	1,400
	Subtotal	5,416,408	6,243,658	6,211,658	5,905,310
EMPLOYEE BENEFITS					
2100	FICA	438,088	475,474	473,026	454,468
2200	VRS Retirement	709,185	598,732	595,682	703,288
2300	Health Insurance	854,726	736,954	736,954	685,525
2400	Group Life Insurance	33,340	17,591	17,502	16,523
2800	Other Benefits	30,448	30,448	30,279	28,924
	Subtotal	2,065,787	1,859,199	1,853,443	1,888,728
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	19,372	20,755	20,755	20,755
6030	Textbooks	7,213	40,000	40,000	30,000
6060	Physical Ed Supplies	4,851	7,344	7,344	7,344
6900	Other Educational Supplies	102,204	85,620	85,620	85,620
	Subtotal	133,640	153,719	153,719	143,719
EQUIPMENT					
8921	Furniture/Equipment-Replacement	46,617	0	0	0
	Subtotal	46,617	0	0	0
	TOTAL	7,662,452	8,256,576	8,218,820	7,937,757

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	65,624	67,165	67,165	67,843
1595	Overtime	248	0	0	0
	Subtotal	65,872	67,165	67,165	67,843
	EMPLOYEE BENEFITS				
2100	FICA	4,690	5,294	5,294	5,190
2200	VRS Retirement	8,005	6,401	6,401	8,001
2300	Health Insurance	15,613	12,768	12,768	16,026
2400	Group Life Insurance	376	188	188	188
2800	Other Benefits	339	339	339	329
	Subtotal	29,023	24,990	24,990	29,734
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	50,022	50,000	50,000	28,544
	Subtotal	50,022	50,000	50,000	28,544
	TOTAL	144,917	142,155	142,155	126,121

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Tutors/Technicians (FTE's are hourly based)	1	1	1	1
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ADDITIONAL INFORMATION:

FY 09 student enrollment 35

FY 10 student enrollment 60

FY 11 student enrollment 22

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

CODE: 50-611012-190

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1143	Technical Salaries	12,182	31,104	31,104	31,104
	Subtotal	12,182	31,104	31,104	31,104
	EMPLOYEE BENEFITS				
2100	FICA	932	1,981	1,981	1,981
2800	Other Benefits	9	96	96	96
	Subtotal	941	2,077	2,077	2,077
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	2,000	2,000	2,000
	Subtotal	0	2,000	2,000	2,000
	TOTAL	13,123	35,181	35,181	35,181

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 09 student enrollment 54

FY 10 student enrollment 56

FY 11 student enrollment 57

CODE: 50-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	37,342	40,688	40,738	41,149
1625	Stipends	2,900	3,717	3,717	3,717
	Subtotal	40,242	44,405	44,455	44,866
EMPLOYEE BENEFITS					
2100	FICA	3,301	3,421	3,425	3,455
2200	VRS Retirement	4,846	3,878	3,883	4,855
2300	Health Insurance	4,584	0	0	4,676
2400	Group Life Insurance	225	114	114	114
2800	Other Benefits	199	199	199	200
	Subtotal	13,155	7,612	7,621	13,300
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,978	5,000	5,000	5,000
	Subtotal	4,978	5,000	5,000	5,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	4,958	5,000	5,000	5,000
	Subtotal	4,958	5,000	5,000	5,000
	TOTAL	63,333	62,017	62,076	68,166

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
N/A	0	0	0	0

CODE: 50-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	8,002	4,800	4,800	3,800
	Subtotal	8,002	4,800	4,800	3,800
	TOTAL	8,002	4,800	4,800	3,800

REGULAR EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	10	10	8.5	6.5
Para-Educators	3	3	2	2
Cafeteria Monitors	3	3	3	3

ADDITIONAL INFORMATION:

In FY 12 eliminated 2 teacher FTE's.

CODE: 50-611012-220

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	497,692	500,483	443,483	369,609
1141	Para-Educator Salaries	38,960	45,997	39,424	39,822
1152	Cafeteria Monitor	16,936	15,178	16,978	17,149
1500	Substitute Salaries	246,873	242,570	267,570	267,570
1595	Overtime	25	0	0	0
1600	Supplements	131,870	145,367	141,367	141,367
1625	Stipends	7,154	8,000	8,000	6,718
	Subtotal	939,510	957,595	916,822	842,235
EMPLOYEE BENEFITS					
2100	FICA	70,680	75,560	72,441	64,432
2200	VRS Retirement	63,250	54,752	50,866	50,327
2300	Health Insurance	49,622	45,714	45,714	39,494
2400	Group Life Insurance	3,305	1,690	1,576	1,182
2800	Other Benefits	4,814	4,814	4,614	4,073
	Subtotal	191,671	182,530	175,211	159,508
PURCHASED SERVICES					
3500	Printing	39,709	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	11,810	15,000	15,000	15,000
	Subtotal	51,519	45,000	45,000	45,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,204	5,200	5,200	5,200
6070	Testing Materials	375	0	0	0
6900	Other Educational Supplies	5,511	10,853	10,853	8,993
	Subtotal	11,090	16,053	16,053	14,193
EQUIPMENT					
8911	Furniture/Equipment-Additional	14,525	12,678	12,678	12,678
8921	Furniture/Equipment-Replacement	13,307	24,730	24,730	24,730
	Subtotal	27,832	37,408	37,408	37,408
TOTAL		1,221,622	1,238,586	1,190,494	1,098,344

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	11	11	11	11
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ADDITIONAL INFORMATION:

FY 09 student enrollment 1,272

FY 10 student enrollment 1,292

FY 11 student enrollment 1,619

CODE: 50-611013-230

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	447,734	483,495	483,495	488,378
	Subtotal	447,734	483,495	483,495	488,378
	EMPLOYEE BENEFITS				
2100	FICA	36,325	36,987	36,987	37,361
2200	VRS Retirement	58,023	46,077	46,077	57,621
2300	Health Insurance	47,976	47,718	47,718	48,936
2400	Group Life Insurance	2,698	1,354	1,354	1,354
2800	Other Benefits	2,369	2,369	2,369	2,369
	Subtotal	147,391	134,505	134,505	147,641
	MATERIALS/SUPPLIES				
6050	Art Supplies	12,674	13,600	13,600	13,600
	Subtotal	12,674	13,600	13,600	13,600
	TOTAL	607,799	631,600	631,600	649,619

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	8.17	8.17	7.97	7.97
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ADDITIONAL INFORMATION:

FY 09 student enrollment 927

FY 10 student enrollment 928

FY 11 student enrollment 917

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

	PERSONAL SERVICES				
1121	Teacher Salaries	409,245	444,338	436,738	441,149
	Subtotal	409,245	444,338	436,738	441,149
	EMPLOYEE BENEFITS				
2100	FICA	33,088	33,992	33,411	33,748
2200	VRS Retirement	49,895	42,345	41,621	52,049
2300	Health Insurance	49,164	50,049	50,049	50,232
2400	Group Life Insurance	2,320	1,254	1,233	1,223
2800	Other Benefits	2,177	2,177	2,140	2,140
	Subtotal	136,644	129,817	128,454	139,392
	PURCHASED SERVICES				
3370	Contract Maint/Music Instruments	7,914	10,000	10,000	10,000
	Subtotal	7,914	10,000	10,000	10,000
	MATERIALS/SUPPLIES				
6040	Music Supplies	9,995	11,550	11,550	12,550
	Subtotal	9,995	11,550	11,550	12,550
	EQUIPMENT				
8911	Furniture/Equipment-Additional	15,971	17,000	17,000	17,000
	Subtotal	15,971	17,000	17,000	17,000
	TOTAL	579,769	612,705	603,742	620,091

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	40.29	40.29	41	41
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ADDITIONAL INFORMATION:

FY 09 student enrollment 4,575

FY 10 student enrollment 4,679

FY 11 student enrollment 4,228

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,785,718	1,950,338	1,977,318	1,997,289
	Subtotal	1,785,718	1,950,338	1,977,318	1,997,289
EMPLOYEE BENEFITS					
2100	FICA	145,852	149,200	151,264	152,793
2200	VRS Retirement	230,660	185,867	188,438	235,648
2300	Health Insurance	200,268	189,980	189,980	205,766
2400	Group Life Insurance	10,718	5,461	5,537	5,536
2800	Other Benefits	9,557	9,557	9,689	9,689
	Subtotal	597,055	540,065	544,908	609,432
MATERIALS/SUPPLIES					
6030	Textbooks	0	31,000	31,000	23,250
6900	Other Educational Supplies	15,861	17,710	17,710	19,710
	Subtotal	15,861	48,710	48,710	42,960
	TOTAL	2,398,634	2,539,113	2,570,936	2,649,681

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	1	1	1	1
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

ADDITIONAL INFORMATION:

FY 09 student enrollment 45

FY 10 student enrollment 52

FY 11 student enrollment 41

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	61,018	38,565	38,565	38,955
1143	Technical Salaries	6,845	20,673	20,673	20,673
	Subtotal	67,863	59,238	59,238	59,628
EMPLOYEE BENEFITS					
2100	FICA	5,802	5,296	5,296	5,326
2200	VRS Retirement	8,065	6,472	6,472	4,596
2300	Health Insurance	276	0	0	0
2400	Group Life Insurance	375	335	335	108
2800	Other Benefits	234	234	234	237
	Subtotal	14,752	12,337	12,337	10,267
MATERIALS/SUPPLIES					
6030	Textbooks	0	1,800	1,800	2,250
6900	Other Educational Supplies	0	4,420	4,420	4,420
	Subtotal	0	6,220	6,220	6,670
TOTAL		82,615	77,795	77,795	76,565

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	36	36	36	36
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ADDITIONAL INFORMATION:

FY 09 student enrollment 4,147

FY 10 student enrollment 7,805

FY 11 student enrollment 4,299

CODE: 50-611013-270

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,609,392	1,777,653	1,700,653	1,717,830
	Subtotal	1,609,392	1,777,653	1,700,653	1,717,830
	EMPLOYEE BENEFITS				
2100	FICA	129,779	135,990	130,100	131,414
2200	VRS Retirement	202,191	169,410	162,072	202,676
2300	Health Insurance	209,372	215,372	215,372	218,868
2400	Group Life Insurance	9,405	4,977	4,761	4,762
2800	Other Benefits	8,710	8,710	8,333	8,333
	Subtotal	559,457	534,459	520,638	566,053
	MATERIALS/SUPPLIES				
6030	Textbooks	3,207	17,000	17,000	13,000
6900	Other Educational Supplies	8,520	9,881	9,881	12,581
	Subtotal	11,727	26,881	26,881	25,581
	TOTAL	2,180,576	2,338,993	2,248,172	2,309,464

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	35	35	36	36
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ADDITIONAL INFORMATION:

FY 09 student enrollment 4,252

FY 10 student enrollment 5,213

FY 11 student enrollment 4,099

CODE: 50-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,536,080	1,682,689	1,694,249	1,711,361
1625	Stipends	1,400	1,750	1,750	1,750
	Subtotal	1,537,480	1,684,439	1,695,999	1,713,111
EMPLOYEE BENEFITS					
2100	FICA	124,572	103,860	104,744	131,053
2200	VRS Retirement	199,962	160,527	161,629	201,913
2300	Health Insurance	197,995	187,133	187,133	217,840
2400	Group Life Insurance	9,325	4,716	4,748	4,744
2800	Other Benefits	8,245	8,245	8,302	8,302
	Subtotal	540,099	464,481	466,556	563,852
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	38,851	46,000	46,000	46,000
6030	Textbooks	0	21,000	21,000	16,000
6900	Other Educational Supplies	6,110	4,796	4,796	4,796
	Subtotal	44,961	71,796	71,796	66,796
	TOTAL	2,122,540	2,220,716	2,234,351	2,343,759

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Teachers	40	40	41	41

ADDITIONAL INFORMATION:

FY 09 student enrollment 4,995

FY 10 student enrollment 4,916

FY 11 student enrollment 4,279

CODE: 50-611013-290

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,729,673	1,910,771	1,900,771	1,919,969
	Subtotal	1,729,673	1,910,771	1,900,771	1,919,969
	EMPLOYEE BENEFITS				
2100	FICA	140,698	146,174	145,409	146,878
2200	VRS Retirement	224,053	182,096	181,143	226,525
2300	Health Insurance	201,551	186,275	186,275	222,731
2400	Group Life Insurance	10,170	5,350	5,322	5,322
2800	Other Benefits	9,363	9,363	9,314	9,314
	Subtotal	585,835	529,258	527,463	610,770
	MATERIALS/SUPPLIES				
6030	Textbooks	0	16,500	16,500	12,400
6900	Other Educational Supplies	9,734	11,150	11,150	11,850
	Subtotal	9,734	27,650	27,650	24,250
	TOTAL	2,325,242	2,467,679	2,455,884	2,554,989

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	14	14	14	14
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ADDITIONAL INFORMATION:

FY 09 student enrollment 2,686

FY 10 student enrollment 2,878

FY 11 student enrollment 2,642

CODE: 50-611013-300

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	659,210	719,387	719,387	726,653
	Subtotal	659,210	719,387	719,387	726,653
	EMPLOYEE BENEFITS				
2100	FICA	53,397	55,032	55,032	55,589
2200	VRS Retirement	77,765	68,558	68,558	85,734
2300	Health Insurance	87,958	90,800	90,800	91,457
2400	Group Life Insurance	3,615	2,014	2,014	2,014
2800	Other Benefits	3,526	3,526	3,526	3,525
	Subtotal	226,261	219,930	219,930	238,319
	MATERIALS/SUPPLIES				
6030	Textbooks	0	10,000	10,000	7,500
6060	Physical Ed Supplies	6,320	7,764	7,764	7,764
	Subtotal	6,320	17,764	17,764	15,264
	TOTAL	891,791	957,081	957,081	980,236

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
N/A	0	0	0	0

CODE: 50-611013-310

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
6030	Textbooks	0	3,905	3,905	2,946
	Subtotal	0	3,905	3,905	2,946
	TOTAL	0	3,905	3,905	2,946

REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	26.43	26.43	24.43	24.43
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ADDITIONAL INFORMATION:

FY 09 student enrollment 2,636

FY 10 student enrollment 3,811

FY 11 student enrollment 2,463

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,195,763	1,284,935	1,204,935	1,217,105
	Subtotal	1,195,763	1,284,935	1,204,935	1,217,105
EMPLOYEE BENEFITS					
2100	FICA	88,016	98,298	92,178	93,109
2200	VRS Retirement	134,086	122,454	114,830	143,599
2300	Health Insurance	134,439	156,920	156,920	122,128
2400	Group Life Insurance	6,233	3,598	3,374	3,374
2800	Other Benefits	6,296	6,296	5,904	5,904
	Subtotal	369,070	387,566	373,206	368,114
MATERIALS/SUPPLIES					
6030	Textbooks	0	17,000	17,000	12,750
6900	Other Educational Supplies	3,120	5,250	5,250	5,250
	Subtotal	3,120	22,250	22,250	18,000
TOTAL		1,567,953	1,694,751	1,600,391	1,603,219

REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	6.75	6.75	6.75	6.75
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ADDITIONAL INFORMATION:

FY 09 student enrollment 55

FY 10 student enrollment 66

FY 11 student enrollment 67

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

PERSONAL SERVICES					
1121	Teacher Salaries	299,651	292,074	311,587	314,734
1625	Stipends	750	610	610	610
	Subtotal	300,401	292,684	312,197	315,344
EMPLOYEE BENEFITS					
2100	FICA	21,992	22,390	23,882	24,077
2200	VRS Retirement	37,506	27,835	29,694	37,134
2300	Health Insurance	41,914	41,123	41,123	44,209
2400	Group Life Insurance	1,749	818	873	872
2800	Other Benefits	1,434	1,434	1,530	1,530
	Subtotal	104,595	93,600	97,102	107,822
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	59,047	38,844	36,016	38,844
	Subtotal	59,047	38,844	36,016	38,844
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	3,646	4,000	4,000	4,000
	Subtotal	3,646	4,000	4,000	4,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	3,258	1,000	1,000	1,000
	Subtotal	3,258	1,000	1,000	1,000
TOTAL		470,947	430,128	450,315	467,010

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Technical	1	1	1	1
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CODE: 50-611013-335**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	5,643	50,375	66,174	66,842
1500	Substitute Salaries	0	2,500	2,500	2,500
1625	Stipends	130,750	148,636	148,636	148,636
	Subtotal	136,393	201,511	217,310	217,978
EMPLOYEE BENEFITS					
2100	FICA	10,409	15,604	16,813	16,863
2200	VRS Retirement	1,443	5,039	6,545	7,884
2300	Health Insurance	959	11,665	11,665	978
2400	Group Life Insurance	77	148	192	185
2800	Other Benefits	247	247	324	324
	Subtotal	13,135	32,703	35,539	26,234
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	37,708	30,442	30,442	30,442
	Subtotal	37,708	30,442	30,442	30,442
OTHER CHARGES					
5506	Employee Development	1,205	3,000	3,000	3,000
	Subtotal	1,205	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	10,009	9,776	9,776	9,776
	Subtotal	10,009	9,776	9,776	9,776
	TOTAL	198,450	277,432	296,067	287,430

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	4	4	3.3	3.3
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CODE: 50-611013-345**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	214,444	228,982	202,382	204,426
	Subtotal	214,444	228,982	202,382	204,426
	EMPLOYEE BENEFITS				
2100	FICA	16,147	17,517	15,482	15,639
2200	VRS Retirement	24,437	21,822	19,287	24,119
2300	Health Insurance	20,736	21,815	21,815	21,151
2400	Group Life Insurance	1,136	641	567	567
2800	Other Benefits	1,119	1,119	989	992
	Subtotal	63,575	62,914	58,140	62,468
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	15,974	15,000	15,000	15,000
	Subtotal	15,974	15,000	15,000	15,000
	TOTAL	293,993	306,896	275,522	281,894

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 09 student enrollment 125

FY 10 student enrollment 116

FY 11 student enrollment 149

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

PERSONAL SERVICES					
1121	Teacher Salaries	272,408	274,468	274,468	277,240
1625	Stipends	1,600	1,100	1,100	1,100
	Subtotal	274,008	275,568	275,568	278,340
EMPLOYEE BENEFITS					
2100	FICA	20,683	21,128	21,128	21,340
2200	VRS Retirement	32,609	26,157	26,157	32,710
2300	Health Insurance	21,900	27,909	27,909	22,338
2400	Group Life Insurance	1,516	769	769	769
2800	Other Benefits	1,345	1,345	1,345	1,345
	Subtotal	78,053	77,308	77,308	78,502
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	46,472	34,475	34,475	34,475
	Subtotal	46,472	34,475	34,475	34,475
OTHER CHARGES					
5506	Employee Development	732	600	600	600
	Subtotal	732	600	600	600
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	11,455	9,450	9,450	9,450
	Subtotal	11,455	9,450	9,450	9,450
TOTAL		410,720	397,401	397,401	401,367

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Athletic Directors	4	4	4	4
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CODE: 50-611013-360**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1128	Athletic Directors	239,752	243,621	243,621	246,082
1625	Stipends	42,068	0	43,000	43,000
	Subtotal	281,820	243,621	286,621	289,082
EMPLOYEE BENEFITS					
2100	FICA	21,175	18,637	21,926	22,115
2200	VRS Retirement	29,163	23,217	27,315	29,024
2300	Health Insurance	25,456	23,690	23,690	27,585
2400	Group Life Insurance	1,378	682	802	682
2800	Other Benefits	1,194	1,194	1,405	1,404
	Subtotal	78,366	67,420	75,138	80,810
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	106,134	97,640	100,468	104,096
	Subtotal	106,134	97,640	100,468	104,096
EQUIPMENT					
8911	Furniture/Equipment-Additional	27,519	17,000	17,000	17,000
8921	Furniture/Equipment-Replacement	16,405	19,000	19,000	19,000
	Subtotal	43,924	36,000	36,000	36,000
	TOTAL	510,244	444,681	498,227	509,988

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 09 student enrollment in Governor's School 51

FY 10 student enrollment in Governor's School 58

FY 11 student enrollment in Governor's School 59

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES

3860	Contractual-New Horizons	36,915	259,696	259,696	272,680
3900	Miscellaneous Contractual Services	41,923	25,421	25,421	39,921
	Subtotal	78,838	285,117	285,117	312,601
	TOTAL	78,838	285,117	285,117	312,601

REGULAR EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	8.27	4.29	9.21	8.21
Para-Educators	5	5	4	4

ADDITIONAL INFORMATION:

In FY 12 eliminated 1 teacher FTE.

CODE: 50-611013-380

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	223,647	241,156	453,116	378,021
1141	Para-Educator Salaries	79,353	78,258	66,358	67,028
1151	Co-op Students	111,820	81,087	81,087	81,087
1500	Substitute Salaries	327,227	351,939	329,939	329,939
1595	Overtime	167	0	0	0
1600	Supplements	743,125	720,096	755,096	755,096
1625	Stipends	43,463	13,000	13,000	15,000
1630	NBCT Stipend	0	50,000	50,000	50,000
	Subtotal	1,528,802	1,535,536	1,748,596	1,676,171
EMPLOYEE BENEFITS					
2100	FICA	116,226	129,637	145,936	128,844
2200	VRS Retirement	36,679	38,770	59,075	53,507
2300	Health Insurance	41,040	39,419	39,419	46,169
2400	Group Life Insurance	1,725	1,179	1,775	1,234
2800	Other Benefits	8,935	8,191	9,235	8,118
	Subtotal	204,605	217,196	255,440	237,872
PURCHASED SERVICES					
3500	Printing	39,571	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	164,535	17,300	17,300	187,300
	Subtotal	204,106	47,300	47,300	217,300
OTHER CHARGES					
5201	Postage	3,999	4,000	4,000	4,000
5504	Travel	0	125	125	125
5506	Employee Development	3,208	3,450	3,450	3,450
	Subtotal	7,207	7,575	7,575	7,575
MATERIALS/SUPPLIES					
6030	Textbooks	0	117,549	117,549	88,162
6070	Testing Materials	19,155	23,000	23,000	23,000
6900	Other Educational Supplies	85,464	81,921	81,921	80,193
6990	Miscellaneous Materials & Supplies	11,936	13,500	13,500	13,500
	Subtotal	116,555	235,970	235,970	204,855
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,843	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	15,000	15,299	15,299	15,299
	Subtotal	19,843	20,299	20,299	20,299
TOTAL		2,081,118	2,063,876	2,315,180	2,364,072

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Teachers	37	35	35	41
Para-Educators	45	45	45	45
Technical	2	1	1	1

ADDITIONAL INFORMATION:

FY 09 student enrollment 639

FY 10 student enrollment 601

FY 11 student enrollment 625

In FY 11E 1 teacher position was supplanted. In FY 12 this position is being restored.

In FY 12 added 5 mandated additional special education teachers.

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,634,040	1,644,545	1,585,713	1,857,039
1141	Para-Educator Salaries	712,375	695,913	695,913	702,942
1143	Technical Salaries	41,554	45,925	45,925	46,389
1595	Overtime	888	0	0	0
1625	Stipends	48,376	45,463	45,463	44,200
	Subtotal	2,437,233	2,431,846	2,373,014	2,650,570
EMPLOYEE BENEFITS					
2100	FICA	178,095	186,283	181,782	202,753
2200	VRS Retirement	287,290	230,030	224,423	313,118
2300	Health Insurance	347,046	314,349	308,421	390,679
2400	Group Life Insurance	13,350	6,748	6,583	7,527
2800	Other Benefits	12,241	11,797	11,509	12,643
	Subtotal	838,022	749,207	732,718	926,720
OTHER CHARGES					
5504	Travel	27,056	15,960	15,960	15,960
	Subtotal	27,056	15,960	15,960	15,960
TOTAL		3,302,311	3,197,013	3,121,692	3,593,250

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
N/A	0	0	0	0

CODE: 50-611021-400

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	53,672	15,000	15,000	30,000
	Subtotal	53,672	15,000	15,000	30,000
OTHER CHARGES					
5506	Employee Development	815	0	0	0
5580	Pupil Transportation	1,077	0	0	0
	Subtotal	1,892	0	0	0
MATERIALS/SUPPLIES					
6070	Testing Materials	69	5,000	5,000	5,000
6900	Other Educational Supplies	2,250	3,000	3,000	3,000
6990	Miscellaneous Materials & Supplies	1,865	0	0	0
	Subtotal	4,184	8,000	8,000	8,000
EQUIPMENT					
8800	Technology-Hardware Replacement	2,679	0	0	0
8911	Furniture/Equipment-Additional	362	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	398	1,000	1,000	1,000
	Subtotal	3,439	2,000	2,000	2,000
	TOTAL	63,187	25,000	25,000	40,000

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	15	19,25	13	19
Para-Educators	24	24	23	23

ADDITIONAL INFORMATION:

FY 09 student enrollment 275

FY 10 student enrollment 231

FY 11 student enrollment 229

In FY 11E 6 teacher positions were supplanted. In FY 12 those positions are being restored.

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	692,947	979,167	611,219	925,777
1141	Para-Educator Salaries	379,103	376,789	368,749	372,473
1595	Overtime	1,006	0	0	0
1625	Stipends	7,680	7,000	7,000	7,000
	Subtotal	1,080,736	1,362,956	986,968	1,305,250

EMPLOYEE BENEFITS

2100	FICA	78,984	105,143	76,380	99,852
2200	VRS Retirement	128,709	127,991	92,159	154,051
2300	Health Insurance	170,868	181,748	172,004	173,237
2400	Group Life Insurance	5,988	3,862	2,810	5,156
2800	Other Benefits	5,344	6,701	4,907	6,298
	Subtotal	389,893	425,445	348,260	438,594

TOTAL

		1,470,629	1,788,401	1,335,228	1,743,844
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SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
N/A	0	0	0	0

CODE: 50-611022-420

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,239	12,000	12,000	12,000
	Subtotal	1,239	12,000	12,000	12,000
MATERIALS/SUPPLIES					
6070	Testing Materials	0	5,000	5,000	5,000
6900	Other Educational Supplies	375	5,000	5,000	5,000
	Subtotal	375	10,000	10,000	10,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	0	2,000	2,000	2,000
	TOTAL	1,614	24,000	24,000	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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	22.6	22.6	20.6	26.6
Para-Educators	31	29	29	34

ADDITIONAL INFORMATION:

FY 09 student enrollment 341

FY 10 student enrollment 354

FY 11 student enrollment 360

In FY 11E 4 teacher positions were supplanted. In FY 12 those positions are being restored.

In FY 12 added 1 transition resource teacher and 5 para-educators for job coaches.

In FY 12 added 1 mandated additional special education teacher.

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	986,643	1,109,623	936,547	1,217,629
1141	Para-Educator Salaries	458,118	440,729	440,729	520,009
1595	Overtime	1,326	0	0	0
1625	Stipends	12,947	11,500	11,500	11,500
	Subtotal	1,459,034	1,561,852	1,388,776	1,749,138
EMPLOYEE BENEFITS					
2100	FICA	103,164	120,559	107,319	133,809
2200	VRS Retirement	167,226	147,749	131,254	206,459
2300	Health Insurance	226,982	202,351	179,676	246,975
2400	Group Life Insurance	7,776	4,341	3,857	5,664
2800	Other Benefits	7,520	7,665	6,768	8,430
	Subtotal	512,668	482,665	428,874	601,337
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	0	0	0	5,000
	Subtotal	0	0	0	5,000
TOTAL		1,971,702	2,044,517	1,817,650	2,355,475

SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
N/A	0	0	0	0

CODE: 50-611023-440

ACCT# DESCRIPTION

PURCHASED SERVICES					
3850	Contractual-New Horizons	947,591	923,085	923,085	733,085
3855	Private Res Placement	317,000	317,000	317,000	317,000
3900	Miscellaneous Contractual Services	193,463	124,000	124,000	119,000
	Subtotal	1,458,054	1,364,085	1,364,085	1,169,085
OTHER CHARGES					
5580	Pupil Transportation	458	0	0	0
	Subtotal	458	0	0	0
MATERIALS/SUPPLIES					
6070	Testing Materials	0	2,200	2,200	2,200
6900	Other Educational Supplies	539	2,500	2,500	2,500
	Subtotal	539	4,700	4,700	4,700
EQUIPMENT					
8911	Furniture/Equipment-Additional	13,888	5,837	5,837	5,837
8921	Furniture/Equipment-Replacement	0	2,000	2,000	2,000
	Subtotal	13,888	7,837	7,837	7,837
	TOTAL	1,472,939	1,376,622	1,376,622	1,181,622

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	5	5	5	5
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ADDITIONAL INFORMATION:

FY 09 student enrollment 940

FY 10 student enrollment 985

FY 11 student enrollment 999

CODE: 50-611034-450

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	230,412	238,272	238,272	240,679
	Subtotal	230,412	238,272	238,272	240,679
	EMPLOYEE BENEFITS				
2100	FICA	17,075	18,228	18,228	18,412
2200	VRS Retirement	27,359	22,707	22,707	28,397
2300	Health Insurance	29,160	28,878	28,878	29,743
2400	Group Life Insurance	1,272	667	667	667
2800	Other Benefits	1,167	1,167	1,167	1,168
	Subtotal	76,033	71,647	71,647	78,387
	OTHER CHARGES				
5506	Employee Development	0	200	200	200
	Subtotal	0	200	200	200
	MATERIALS/SUPPLIES				
6030	Textbooks	0	500	500	375
6910	Other Educational/Supplies	4,871	13,999	13,999	13,999
	Subtotal	4,871	14,499	14,499	14,374
	TOTAL	311,316	324,618	324,618	333,640

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	15	15	13	13
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ADDITIONAL INFORMATION:

FY 09 student enrollment 1,822

FY 10 student enrollment 2,415

FY 11 student enrollment 1,681

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

	PERSONAL SERVICES				
1121	Teacher Salaries	809,735	791,513	715,513	722,740
	Subtotal	809,735	791,513	715,513	722,740
	EMPLOYEE BENEFITS				
2100	FICA	60,349	61,727	55,913	55,290
2200	VRS Retirement	95,446	75,431	68,188	85,271
2300	Health Insurance	68,256	70,305	70,305	59,621
2400	Group Life Insurance	4,455	2,216	2,003	2,003
2800	Other Benefits	3,953	3,953	3,581	3,506
	Subtotal	232,459	213,632	199,990	205,691
	OTHER CHARGES				
5504	Travel	2,346	2,235	2,235	2,235
5506	Employee Development	1,547	1,500	1,500	1,500
	Subtotal	3,893	3,735	3,735	3,735
	MATERIALS/SUPPLIES				
6030	Textbooks	6,200	6,200	6,200	3,150
6910	Other Educational/Supplies	11,979	28,941	28,941	28,941
	Subtotal	18,179	35,141	35,141	32,091
	TOTAL	1,064,266	1,044,021	954,379	964,257

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 09 student enrollment 281

FY 10 student enrollment 270

FY 11 student enrollment 255

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

PERSONAL SERVICES					
1121	Teacher Salaries	217,342	215,042	215,042	217,214
	Subtotal	217,342	215,042	215,042	217,214
EMPLOYEE BENEFITS					
2100	FICA	15,881	16,451	16,451	16,617
2200	VRS Retirement	26,029	20,494	20,494	25,627
2300	Health Insurance	41,101	41,173	41,173	42,199
2400	Group Life Insurance	1,216	602	602	602
2800	Other Benefits	1,054	1,054	1,054	1,054
	Subtotal	85,281	79,774	79,774	86,099
OTHER CHARGES					
5504	Travel	5,392	2,956	2,956	2,956
5506	Employee Development	0	720	720	720
	Subtotal	5,392	3,676	3,676	3,676
MATERIALS/SUPPLIES					
6030	Textbooks	8,648	2,616	2,616	1,962
6910	Other Educational/Supplies	1,933	2,294	2,294	2,294
	Subtotal	10,581	4,910	4,910	4,256
TOTAL		318,596	303,402	303,402	311,245

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	1	1	1	1
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 09 student enrollment 8
 FY 10 student enrollment 19
 FY 11 student enrollment 19

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

PERSONAL SERVICES					
1121	Teacher Salaries	80,095	80,115	80,115	80,924
1141	Para-Educator Salaries	24,940	26,465	26,465	26,732
1595	Overtime	482	0	0	0
	Subtotal	105,517	106,580	106,580	107,656
EMPLOYEE BENEFITS					
2100	FICA	7,646	8,214	8,214	8,236
2200	VRS Retirement	13,001	10,157	10,157	12,701
2300	Health Insurance	14,753	14,441	14,441	15,137
2400	Group Life Insurance	622	298	298	298
2800	Other Benefits	526	526	526	522
	Subtotal	36,548	33,636	33,636	36,894
OTHER CHARGES					
5504	Travel	612	1,611	1,611	1,611
5506	Employee Development	0	100	100	100
	Subtotal	612	1,711	1,711	1,711
MATERIALS/SUPPLIES					
6030	Textbooks	6,468	8,400	8,400	6,300
6110	WYCS Supplies	1,206	2,000	2,000	2,000
6910	Other Educational/Supplies	462	1,500	1,500	1,500
	Subtotal	8,136	11,900	11,900	9,800
	TOTAL	150,813	153,827	153,827	156,061

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

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

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

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

CODE: 50-611034-510

ACCT# DESCRIPTION

	PURCHASED SERVICES				
3860	Contractual-New Horizons	702,828	678,322	678,322	678,322
	Subtotal	702,828	678,322	678,322	678,322
	TRANSFERS				
9730		13,732	0	0	0
	Subtotal	13,732	0	0	0
	TOTAL	716,560	678,322	678,322	678,322

CAREER/TECHNICAL - SECONDARY - NJROTC

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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 09 student enrollment 195

FY 10 student enrollment 195

FY 11 student enrollment 166

CODE: 50-611034-520

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	239,133	229,856	229,856	232,178
	Subtotal	239,133	229,856	229,856	232,178
	EMPLOYEE BENEFITS				
2100	FICA	18,232	17,584	17,584	17,762
2200	VRS Retirement	29,087	21,905	21,905	27,394
2300	Health Insurance	624	673	673	636
2400	Group Life Insurance	1,374	644	644	644
2800	Other Benefits	1,126	1,126	1,126	1,126
	Subtotal	50,443	41,932	41,932	47,562
	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	203	420	420	420
	Subtotal	203	420	420	420
	TOTAL	289,779	272,208	272,208	280,160

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	0	0	0.29	0.29
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CODE: 50-611034-530**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	0	0	11,214	11,327
	Subtotal	0	0	11,214	11,327
EMPLOYEE BENEFITS					
2100	FICA	0	0	858	867
2200	VRS Retirement	0	0	1,069	1,337
2400	Group Life Insurance	0	0	31	31
2800	Other Benefits	0	0	55	55
	Subtotal	0	0	2,013	2,290
MATERIALS/SUPPLIES					
6030	Textbooks	0	0	0	1,500
6900	Other Educational Supplies	0	0	0	4,000
6910	Other Educational/Supplies	2,382	3,000	3,000	3,000
	Subtotal	2,382	3,000	3,000	8,500
	TOTAL	2,382	3,000	16,227	22,117

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 09 student enrollment 402

FY 10 student enrollment 529

FY 11 student enrollment 445

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

PERSONAL SERVICES					
1121	Teacher Salaries	208,395	209,955	209,955	212,076
1625	Stipends	1,950	0	0	0
	Subtotal	210,345	209,955	209,955	212,076
EMPLOYEE BENEFITS					
2100	FICA	15,909	16,062	16,062	16,224
2200	VRS Retirement	24,789	20,009	20,009	25,021
2300	Health Insurance	21,840	21,954	21,954	22,380
2400	Group Life Insurance	1,152	588	588	588
2800	Other Benefits	1,029	1,029	1,029	1,029
	Subtotal	64,719	59,642	59,642	65,242
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	6,198	5,000	5,000	5,000
	Subtotal	6,198	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	682	600	600	600
5506	Employee Development	3,089	2,000	2,000	2,000
	Subtotal	3,771	2,600	2,600	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,488	4,500	4,500	4,500
6900	Other Educational Supplies	13,210	12,000	12,000	12,000
	Subtotal	17,698	16,500	16,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,558	1,600	1,600	1,600
	Subtotal	1,558	1,600	1,600	1,600
	TOTAL	304,289	295,297	295,297	303,018

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

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)
 FY 11 student enrollment 107 (grades 6-7)
 FY 11 student enrollment 524 (grades 8-12)

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

PERSONAL SERVICES					
1121	Teacher Salaries	43,187	42,248	51,944	52,469
	Subtotal	43,187	42,248	51,944	52,469
EMPLOYEE BENEFITS					
2100	FICA	3,304	3,382	4,124	4,014
2200	VRS Retirement	0	4,026	4,950	6,190
2300	Health Insurance	0	5,289	5,289	0
2400	Group Life Insurance	0	118	145	145
2800	Other Benefits	216	216	264	255
	Subtotal	3,520	13,031	14,772	10,604
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	2,450	1,500	1,500	1,500
	Subtotal	2,450	1,500	1,500	1,500
OTHER CHARGES					
5504	Travel	685	600	600	600
5506	Employee Development	642	500	500	500
	Subtotal	1,327	1,100	1,100	1,100
MATERIALS/SUPPLIES					
6070	Testing Materials	312	500	500	500
6900	Other Educational Supplies	3,680	2,000	2,000	2,000
	Subtotal	3,992	2,500	2,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	340	300	300	300
	Subtotal	340	300	300	300
TOTAL		54,816	60,679	72,116	68,473

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Administrative	0.25	0.25	0.25	0.25
Teachers	2	2	2	2
Para-Educators	6	6	5	5
Clerical	0.9	0.9	0.9	0.9

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

1110	Administrative Salaries	18,787	18,302	18,302	18,787
1121	Teacher Salaries	103,820	100,394	100,394	103,820
1141	Para-Educator Salaries	97,856	56,514	56,514	75,020
1150	Office Clerical	34,784	34,222	34,222	34,772
1500	Substitute Salaries	4,588	0	0	0
1595	Overtime	373	0	0	0
	Subtotal	260,208	209,432	209,432	232,399

EMPLOYEE BENEFITS

2100	FICA	19,310	36,704	36,704	17,779
2200	VRS Retirement	30,594	45,998	45,998	38,346
2300	Health Insurance	27,371	39,511	39,511	24,761
2400	Group Life Insurance	1,432	3,507	3,507	2,370
2800	Other Benefits	815	815	815	1,836
	Subtotal	79,522	126,535	126,535	85,092

OTHER CHARGES

5504	Travel	500	0	0	0
5506	Employee Development	0	10,745	10,745	18,152
5565	In-Service	48,177	0	0	0
	Subtotal	48,677	10,745	10,745	18,152

MATERIALS/SUPPLIES

6900	Other Educational Supplies	37,423	9,203	9,203	16,677
	Subtotal	37,423	9,203	9,203	16,677

TOTAL

	425,830	355,915	355,915	352,320
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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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	5	4	4	4
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CODE: 50-611050-582**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	194,770	159,406	159,406	159,406
1500	Substitute Salaries	0	8,354	8,354	7,835
1625	Stipends	21,762	40,800	40,800	40,800
	Subtotal	216,532	208,560	208,560	208,041
	EMPLOYEE BENEFITS				
2100	FICA	15,925	11,230	11,230	11,230
2200	VRS Retirement	22,978	25,872	25,872	25,872
2300	Health Insurance	29,919	26,732	26,732	26,732
2400	Group Life Insurance	1,064	3,659	3,659	3,659
2800	Other Benefits	600	600	600	600
	Subtotal	70,486	68,093	68,093	68,093
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	10,000	10,000	10,000
	Subtotal	0	10,000	10,000	10,000
	TOTAL	287,018	286,653	286,653	286,134

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	5,303	0	0	0
	Subtotal	5,303	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	2,250	4,811	4,811	3,185
	Subtotal	2,250	4,811	4,811	3,185
	TOTAL	7,553	6,346	6,346	4,720

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	19,355	16,656	16,656	16,656
	Subtotal	19,355	16,656	16,656	16,656
	EMPLOYEE BENEFITS				
2100	FICA	1,974	1,022	1,022	1,022
	Subtotal	1,974	1,022	1,022	1,022
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	2,267	2,267	2,267
	Subtotal	0	2,267	2,267	2,267
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	8,257	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	0	2,917	2,917	2,917
	Subtotal	8,257	4,917	4,917	4,917
	TOTAL	29,586	24,862	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. Program was eliminated in FY12.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	13,188	14,000	14,000	0
	Subtotal	13,188	14,000	14,000	0
EMPLOYEE BENEFITS					
2100	FICA	1,009	1,071	1,071	0
	Subtotal	1,009	1,071	1,071	0
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,000	0	0	0
	Subtotal	1,000	0	0	0
OTHER CHARGES					
5506	Employee Development	0	828	828	0
	Subtotal	0	828	828	0
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	0	5,252	5,252	0
	Subtotal	0	5,252	5,252	0
	TOTAL	15,197	21,151	21,151	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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Teachers	13	16	16.4	16.4
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	37	36.5	36.5
Interpreters	0	0	1	1
Clerical	0	0	0.47	0

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

PERSONAL SERVICES					
1121	Teacher Salaries	602,120	740,963	753,797	753,797
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	102,685	102,698	102,698	102,698
1141	Para-Educator Salaries	480,795	539,666	524,959	524,959
1143	Technical Salaries	0	0	42,298	42,298
1150	Office Clerical	10,262	0	10,940	0
1500	Substitute Salaries	10,080	0	0	0
1595	Overtime	588	0	0	0
	Subtotal	1,398,208	1,575,005	1,626,370	1,615,430
EMPLOYEE BENEFITS					
2100	FICA	100,858	120,487	124,417	123,580
2200	VRS Retirement	160,826	232,793	154,994	193,852
2300	Health Insurance	173,851	210,960	216,116	226,000
2400	Group Life Insurance	7,451	12,275	4,554	5,331
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	444,486	578,015	501,581	550,263
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	6,535	0	0	0
	Subtotal	6,535	0	0	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	10,236	35,305	4,242
6990	Miscellaneous Materials & Supplies	35,572	0	0	0
	Subtotal	35,572	10,236	35,305	4,242
TOTAL		1,884,801	2,163,256	2,163,256	2,169,935

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. Funding for this program ended in FY 11.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	12	0	14	0
Para-Educator	1	0	6	0

ADDITIONAL INFORMATION:

In FY 12 14 teacher positions and 6 para-educator positions that were supplanted in this program in FY 11E were restored to the appropriate instructional programs.

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

PERSONAL SERVICES					
1121	Teacher Salaries	648,565	0	741,383	0
1141	Para-Educator Salaries	13,330	0	133,400	0
	Subtotal	661,895	0	874,783	0
EMPLOYEE BENEFITS					
2100	FICA	55,265	0	66,921	0
2200	VRS Retirement	87,073	0	78,602	0
2300	Health Insurance	52,770	0	81,297	0
2400	Group Life Insurance	4,044	0	2,309	0
2800	Other Benefits	3,364	0	4,286	0
	Subtotal	202,516	0	233,415	0
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	74,291	0	0	0
3901	Miscellaneous Contractual Services	0	0	32,135	0
	Subtotal	74,291	0	32,135	0
OTHER CHARGES					
5506	Employee Development	35,958	0	0	0
5507	Employee Development	0	0	87,915	0
5580	Pupil Transportation	3,698	0	0	0
	Subtotal	39,656	0	87,915	0
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	141,233	0	0	0
6991	Miscellaneous Materials & Supplies	0	0	131,106	0
	Subtotal	141,233	0	131,106	0
EQUIPMENT					
8800	Technology-Hardware Replacement	239,703	0	0	0
	Subtotal	239,703	0	0	0
TOTAL		1,359,294	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. Funds for this program ended in FY11.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Para-Educator	1	0	1	0
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ADDITIONAL INFORMATION:

In FY 12 1 para-educator position that was supplanted in this program in FY 11E was restored to the appropriate instructional program.

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

PERSONAL SERVICES					
1141	Para-Educator Salaries	9,193	0	13,498	0
1500	Substitute Salaries	1,755	0	0	0
1595	Overtime	3	0	0	0
	Subtotal	10,951	0	13,498	0
EMPLOYEE BENEFITS					
2100	FICA	829	0	1,033	0
2200	VRS Retirement	1,210	0	1,286	0
2300	Health Insurance	96	0	4,572	0
2400	Group Life Insurance	54	0	38	0
2800	Other Benefits	69	0	66	0
	Subtotal	2,258	0	6,995	0
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	450	0	5,000	0
	Subtotal	450	0	5,000	0
OTHER CHARGES					
5506	Employee Development	2,286	0	0	0
5507	Employee Development	0	0	5,078	0
5580	Pupil Transportation	64	0	0	0
5902	Curriculum Development	2,130	0	0	0
5903	Miscellaneous-Parent Ed/Student Support	0	0	4,400	0
	Subtotal	4,480	0	9,478	0
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	27,629	0	0	0
6991	Miscellaneous Materials & Supplies	0	0	10,797	0
	Subtotal	27,629	0	10,797	0
	TOTAL	45,768	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 VI, Part B of the Individuals with Disabilities Education Act (IDEA). The ARRA also allows school divisions to reduce the level of state and local expenditures otherwise required by the IDEA maintenance of effort (MOE) requirements. The freed up expenditures must not exceed 50% of the amount of the increase in Part B funding and those freed up funds must be spent on activities supported under the Elementary and Secondary Education Act. It is the intent of the school division to restore these freed-up funds to their original programs at the end of the school age Part B, ARRA grant. Funds for this program ended in FY11.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Para-Educator	1	0	0	0
Technical	0	0	2	0

ADDITIONAL INFORMATION:

In FY 12 2 technical positions that were supplanted in this program in FY 11E were restored to the appropriate instructional programs.

CODE: 50-611050-603

ACCT# DESCRIPTION

ACCT#	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
PERSONAL SERVICES					
1141	Para-Educator Salaries	10,293	0	0	0
1143	Technical Salaries	46,250	0	96,650	0
	Subtotal	56,543	0	96,650	0
EMPLOYEE BENEFITS					
2100	FICA	4,289	0	7,394	0
2200	VRS Retirement	1,173	0	9,211	0
2300	Health Insurance	3,820	0	6,000	0
2400	Group Life Insurance	52	0	271	0
2800	Other Benefits	483	0	474	0
	Subtotal	9,817	0	23,350	0
PURCHASED SERVICES					
3860	Contractual-New Horizons	152,766	0	0	0
	Subtotal	152,766	0	0	0
MATERIALS/SUPPLIES					
6030	Textbooks	0	0	150,000	0
	Subtotal	0	0	150,000	0
EQUIPMENT					
8007	Other One-Time Costs	52,600	0	0	0
8800	Technology-Hardware Replacement	150,012	0	0	0
8801	Technology-Hardware Replacement	0	0	409,677	0
8911	Furniture/Equipment-Additional	204,435	0	0	0
	Subtotal	407,047	0	409,677	0
	TOTAL	626,173	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 and FY11 allocation from the state. Funds for this program ended in FY11.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Administrative	0	0	2	0
Teachers	2	0	0	0
Educational Technology Specialist	1	0	0	0
Custodians	3	0	0	0
Bus Drivers	2	0	0	0

ADDITIONAL INFORMATION:

In FY 12 2 administrator positions that were supplanted in this program in FY 11E were restored to the appropriate instructional programs.

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

1110	Administrative Salaries	0	0	206,870	0
1121	Teacher Salaries	106,070	0	0	0
1143	Technical Salaries	64,731	0	0	0
1170	Bus Drivers	16,636	0	0	0
1191	Custodial Salaries	36,231	0	0	0
1595	Overtime	887	0	0	0
	Subtotal	224,555	0	206,870	0

EMPLOYEE BENEFITS

2100	FICA	13,916	0	15,824	0
2200	VRS Retirement	21,142	0	19,714	0
2300	Health Insurance	5,169	0	6,000	0
2400	Group Life Insurance	1,028	0	578	0
2800	Other Benefits	1,049	0	1,014	0
	Subtotal	42,304	0	43,130	0

MATERIALS/SUPPLIES

6030	Textbooks	333,928	0	0	0
6031	Textbooks-One-time Supplant	519,134	0	0	0
6900	Other Educational Supplies	0	0	40,000	0
6990	Miscellaneous Materials & Supplies	10,937	0	0	0
	Subtotal	863,999	0	40,000	0

EQUIPMENT

8300	Technology-Hardware Replacement	0	0	150,000	0
8820	Computer Upgrades	1,875,144	0	0	0
8821	Security DVR Replacements	59,999	0	0	0
8822	Technology Upgrades-One-Time Supplant	977,415	0	0	0
8823	Technology Refurbishment	101,850	0	0	0
8830	Technology Peripherals	0	0	226,267	0
8831	Student Information Management System	0	0	500,000	0
8832	Technology Upgrades	0	0	100,000	0
8911	Furniture/Equipment-Additional	0	0	225,000	0
	Subtotal	3,014,408	0	1,201,267	0

TOTAL

4,145,266	0	1,491,267	0
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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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	142,142	0	0	0
8002	Bus Garage/Maintenance-Repaving	119,190	0	0	0
8003	Tabb Bus Parking	15,401	0	0	0
8004	Grafton Complex Parking Lot	200,005	0	0	0
8005	QLM-Window Replacement	225,000	0	0	0
8006	TMS-Window Replacement	330,006	0	0	0
8007	Other One-Time Costs	43,994	0	0	0
8014	Bruton High School-Fascia	0	0	100,000	0
8502	Bus Replacement	230,007	0	0	0
	Subtotal	1,305,745	0	100,000	0
	TOTAL	1,305,745	0	100,000	0

OTHER PROGRAMS - FEDERAL SFSF STIMULUS GRANT - BASIC AID

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 FY11 budget amount indicated below represents the FY11 allocation from the state. The total FY10 actual column represents the actual allocation for FY10.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-613**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	2,590,777	0	0	0
	Subtotal	2,590,777	0	0	0
	TOTAL	2,590,777	0	0	0

OTHER PROGRAMS - FEDERAL STIMULUS JOBS BILL

In FY11 the federal government approved the Education Jobs Fund (Public Law No. 111-226) which provides funding to states for elementary and secondary public education. The amount indicated below for FY11E is a portion of the total allocation to the York County School Division.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	0	0	11.41	0
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ADDITIONAL INFORMATION:

In FY 12 7 teacher positions that were supplanted in this program in FY 11E were restored to the appropriate instructional programs.

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

PERSONAL SERVICES					
1121	Teacher Salaries	0	0	459,666	0
1615	One-Time Payment	0	0	583,375	0
	Subtotal	0	0	1,043,041	0
EMPLOYEE BENEFITS					
2100	FICA	0	0	79,402	0
2200	VRS Retirement	0	0	43,324	0
2300	Health Insurance	0	0	34,230	0
2400	Group Life Insurance	0	0	1,278	0
2800	Other Benefits	0	0	2,225	0
	Subtotal	0	0	160,459	0
OTHER CHARGES					
5509	Tuition Assistance	0	0	35,000	0
	Subtotal	0	0	35,000	0
	TOTAL	0	0	1,238,500	0

OTHER PROGRAMS - JOBS BILL SUPPLANTING PROGRAM

The federal Jobs Fund allows for the supplanting of local and state funds. The budget program below reflects projects that were made possible through shifting salaries and benefits to the Jobs Fund. In FY12, the FTE's that were shifted to the Jobs Fund will return to the local budget accounts since the projects below will have been completed.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-616**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1615	One-Time Payment	0	0	46,450	0
	Subtotal	0	0	46,450	0
	EMPLOYEE BENEFITS				
2100	FICA	0	0	3,550	0
	Subtotal	0	0	3,550	0
	OTHER CHARGES				
5509	Tuition Assistance	0	0	5,000	0
	Subtotal	0	0	5,000	0
	TRANSFERS				
9307	Transfer to County-One-time Contribution	0	0	300,000	0
	Subtotal	0	0	300,000	0
	TOTAL	0	0	355,000	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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	149,345	118,064	118,064	118,064
1126	Principal Salaries	5,300	4,000	4,000	4,000
1127	Assistant Principal Salaries	0	6,000	6,000	6,000
1131	Nurses	4,001	1,658	1,658	1,658
1141	Para-Educator Salaries	2,555	2,400	2,400	2,400
1150	Office Clerical	3,897	2,100	2,100	2,100
1171	Bus Driver Spec Trans	60,038	23,100	23,100	23,100
1625	Stipends	27,616	0	0	0
	Subtotal	252,752	157,322	157,322	157,322
EMPLOYEE BENEFITS					
2100	FICA	19,100	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	19,400	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	2,332	3,000	3,000	3,000
	Subtotal	2,332	3,000	3,000	3,000
TOTAL		274,484	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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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 09 student enrollment 84

FY 10 student enrollment 85

FY 11 student enrollment 83

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

	PERSONAL SERVICES				
1143	Technical Salaries	60,289	69,497	69,497	69,497
	Subtotal	60,289	69,497	69,497	69,497
	EMPLOYEE BENEFITS				
2100	FICA	4,612	4,900	4,900	4,900
2800	Other Benefits	234	234	234	234
	Subtotal	4,846	5,134	5,134	5,134
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	3,619	3,377	3,377	3,377
	Subtotal	3,619	3,377	3,377	3,377
	OTHER CHARGES				
5504	Travel	1,390	2,000	2,000	2,000
5506	Employee Development	0	1,500	1,500	1,500
	Subtotal	1,390	3,500	3,500	3,500
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	8,459	1,666	1,666	1,666
	Subtotal	8,459	1,666	1,666	1,666
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000
	TOTAL	78,603	86,174	86,174	86,174

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	28,213	29,273	29,273	29,273
1143	Technical Salaries	23,032	0	0	0
1595	Overtime	11	0	0	0
1625	Stipends	20,799	0	0	0
	Subtotal	85,037	42,255	42,255	42,255
EMPLOYEE BENEFITS					
2100	FICA	6,202	3,232	3,232	3,232
2200	VRS Retirement	3,482	4,347	4,347	4,347
2300	Health Insurance	11,628	9,692	9,692	9,698
2400	Group Life Insurance	162	231	231	231
2800	Other Benefits	500	500	500	500
	Subtotal	21,974	18,002	18,002	18,008
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	145,523	1,060,432	1,060,432	1,165,426
	Subtotal	145,523	1,060,432	1,060,432	1,165,426
OTHER CHARGES					
5504	Travel	1,848	0	0	0
5506	Employee Development	200	0	0	0
5580	Pupil Transportation	1,653	0	0	0
	Subtotal	3,701	0	0	0
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	215	0	0	0
6900	Other Educational Supplies	549	0	0	0
6990	Miscellaneous Materials & Supplies	4,985	1,742	1,742	1,742
	Subtotal	5,749	1,742	1,742	1,742
EQUIPMENT					
8800	Technology-Hardware Replacement	22,287	0	0	0
	Subtotal	22,287	0	0	0
TOTAL		284,271	1,122,431	1,122,431	1,227,431

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	112,052	112,134	112,134	112,081
	Subtotal	112,052	112,134	112,134	112,081
	TOTAL	112,052	112,134	112,134	112,081

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	465,769	481,859	452,759	457,332
	Subtotal	465,769	481,859	452,759	457,332
	EMPLOYEE BENEFITS				
2100	FICA	34,259	36,862	34,636	34,986
2200	VRS Retirement	49,967	45,921	43,148	53,939
2300	Health Insurance	42,954	32,250	32,250	53,260
2400	Group Life Insurance	2,323	1,349	1,268	1,268
2800	Other Benefits	2,361	2,361	2,218	2,219
	Subtotal	131,864	118,743	113,520	145,672
	OTHER CHARGES				
5504	Travel	310	1,000	1,000	1,000
5902	Curriculum Development	4,874	4,300	4,300	4,300
	Subtotal	5,184	5,300	5,300	5,300
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	175	0	0	0
6990	Miscellaneous Materials & Supplies	11,816	13,727	13,727	13,727
	Subtotal	11,991	13,727	13,727	13,727
	TOTAL	614,808	619,629	585,306	622,031

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Counselors	23	23	23	23
Clerical	8	8	8	8

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

PERSONAL SERVICES					
1123	Counselor Salaries	1,301,237	1,404,475	1,344,475	1,358,054
1150	Office Clerical	218,740	230,363	230,363	232,690
1595	Overtime	878	0	0	0
	Subtotal	1,520,855	1,634,838	1,574,838	1,590,744
EMPLOYEE BENEFITS					
2100	FICA	113,341	126,213	121,623	121,692
2200	VRS Retirement	179,168	155,800	150,082	187,616
2300	Health Insurance	177,080	123,845	123,845	141,488
2400	Group Life Insurance	8,505	4,578	4,410	4,410
2800	Other Benefits	8,084	8,084	7,790	7,717
	Subtotal	486,178	418,520	407,750	462,923
OTHER CHARGES					
5504	Travel	3,049	2,000	2,000	2,000
	Subtotal	3,049	2,000	2,000	2,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,051	3,000	3,000	3,000
6070	Testing Materials	0	2,550	2,550	2,550
6900	Other Educational Supplies	5,814	6,660	6,660	6,660
	Subtotal	8,865	12,210	12,210	12,210
	TOTAL	2,018,947	2,067,568	1,996,798	2,067,877

HOMEBOUND

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	73,265	56,225	56,225	56,225
	Subtotal	73,265	56,225	56,225	56,225
EMPLOYEE BENEFITS					
2100	FICA	5,605	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	5,762	3,969	3,969	3,969
	TOTAL	79,027	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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Administrative	1	1	1	1
Technical	5.47	4.47	4.59	4.59
Clerical	0	0	0.47	0.47

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

PERSONAL SERVICES					
1110	Administrative Salaries	195,392	115,000	115,000	116,162
1143	Technical Salaries	398,469	284,647	302,015	305,065
1150	Office Clerical	0	0	12,663	12,791
	Subtotal	593,861	399,647	429,678	434,018
EMPLOYEE BENEFITS					
2100	FICA	41,377	30,574	32,871	33,202
2200	VRS Retirement	60,159	38,086	40,948	51,189
2300	Health Insurance	42,571	39,384	39,384	36,434
2400	Group Life Insurance	2,870	1,119	1,203	1,203
2800	Other Benefits	2,522	1,959	2,106	2,105
	Subtotal	149,499	111,122	116,512	124,133
OTHER CHARGES					
5504	Travel	603	3,498	3,498	3,148
	Subtotal	603	3,498	3,498	3,148
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	833	997	997	780
	Subtotal	833	997	997	780
	TOTAL	744,796	515,264	550,685	562,079

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Administrative	6	5	5	5
Technical	5.75	5.75	5.75	5.75
Clerical	4.85	4.35	3.85	3.85

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

PERSONAL SERVICES					
1110	Administrative Salaries	620,210	531,425	501,425	506,489
1143	Technical Salaries	418,322	432,296	437,109	441,524
1150	Office Clerical	164,686	189,906	176,906	178,693
1595	Overtime	297	0	0	0
1625	Stipends	21,281	20,000	20,000	20,000
	Subtotal	1,224,796	1,173,627	1,135,440	1,146,706
EMPLOYEE BENEFITS					
2100	FICA	91,901	89,783	86,862	87,724
2200	VRS Retirement	147,713	109,941	106,302	132,887
2300	Health Insurance	91,076	79,065	79,065	87,898
2400	Group Life Insurance	7,094	3,230	3,123	3,123
2800	Other Benefits	6,187	5,655	5,468	5,466
	Subtotal	343,971	287,674	280,820	317,098
PURCHASED SERVICES					
3810	Purchased Services	7,500	7,500	7,500	7,500
3900	Miscellaneous Contractual Services	16,200	4,700	4,700	9,700
	Subtotal	23,700	12,200	12,200	17,200
OTHER CHARGES					
5504	Travel	21,695	20,645	20,645	17,681
5506	Employee Development	5,747	12,870	12,870	10,463
5801	Dues/Memberships	584	1,300	1,300	1,300
5901	SACS Accreditation	9,900	10,500	10,500	10,500
5902	Curriculum Development	6,993	18,913	18,913	18,913
	Subtotal	44,919	64,228	64,228	58,857
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	37,355	23,357	23,357	19,057
6900	Other Educational Supplies	2,147	4,095	4,095	3,661
6990	Miscellaneous Materials & Supplies	7,053	13,200	13,200	13,200
	Subtotal	46,555	40,652	40,652	35,918
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,035	3,629	3,629	3,629
8921	Furniture/Equipment-Replacement	4,013	6,787	6,787	6,787
	Subtotal	8,048	10,416	10,416	10,416
TOTAL		1,691,989	1,588,797	1,543,756	1,586,195

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Administrative	2	1	1	1
Technical	5	5	5	5
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	193,590	114,030	82,891	83,728
1143	Technical Salaries	335,179	353,240	353,240	356,808
1150	Office Clerical	37,775	39,769	39,769	40,171
1595	Overtime	61	0	0	0
	Subtotal	566,605	507,039	475,900	480,707
EMPLOYEE BENEFITS					
2100	FICA	41,294	38,788	36,406	36,774
2200	VRS Retirement	69,991	48,321	45,354	56,696
2300	Health Insurance	56,081	63,168	63,168	53,203
2400	Group Life Insurance	3,345	1,420	1,333	1,333
2800	Other Benefits	2,967	2,484	2,331	2,332
	Subtotal	173,678	154,181	148,592	150,338
	TOTAL	740,283	661,220	624,492	631,045

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	49,136	75,301	54,483	55,033
1500	Substitute Salaries	0	25,947	25,947	25,947
1625	Stipends	11,551	0	0	0
	Subtotal	60,687	101,248	80,430	80,980

EMPLOYEE BENEFITS

2100	FICA	4,642	9,211	7,619	7,656
2200	VRS Retirement	6,075	9,649	7,665	6,491
2300	Health Insurance	11,246	0	0	12,662
2400	Group Life Insurance	287	283	225	153
2800	Other Benefits	369	369	267	267
	Subtotal	22,619	19,512	15,776	27,229

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	46,382	33,900	33,900	33,900
	Subtotal	46,382	33,900	33,900	33,900

OTHER CHARGES

5504	Travel	5,332	10,800	10,800	7,520
5506	Employee Development	90,833	112,459	112,459	100,315
5509	Tuition Assistance	94,293	0	0	0
5902	Curriculum Development	1,277	0	0	0
	Subtotal	191,735	123,259	123,259	107,835

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	29	643	643	724
6900	Other Educational Supplies	2,451	3,828	3,828	2,995
6990	Miscellaneous Materials & Supplies	11,734	13,850	13,850	13,850
	Subtotal	14,214	18,321	18,321	17,569

TOTAL

	TOTAL	335,637	296,240	271,686	267,513
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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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	540,783	548,071	548,071	553,607
1141	Para-Educator Salaries	54,448	69,336	69,336	70,036
1595	Overtime	120	0	0	0
	Subtotal	595,351	617,407	617,407	623,643
EMPLOYEE BENEFITS					
2100	FICA	44,160	47,393	47,393	47,709
2200	VRS Retirement	69,638	58,839	58,839	73,554
2300	Health Insurance	62,899	70,752	70,752	71,069
2400	Group Life Insurance	3,243	1,729	1,729	1,729
2800	Other Benefits	3,036	3,036	3,036	3,025
	Subtotal	182,976	181,749	181,749	197,086
PURCHASED SERVICES					
3810	Purchased Services	10,659	10,532	10,532	10,660
	Subtotal	10,659	10,532	10,532	10,660
MATERIALS/SUPPLIES					
6012	Books	103,020	106,117	106,117	106,917
6090	AV Materials/Supplies	18,388	23,038	23,038	23,038
6990	Miscellaneous Materials & Supplies	21,424	30,027	30,027	24,027
	Subtotal	142,832	159,182	159,182	153,982
EQUIPMENT					
8911	Furniture/Equipment-Additional	230	300	300	300
	Subtotal	230	300	300	300
	TOTAL	932,048	969,170	969,170	985,671

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	414,663	446,697	431,697	436,057
1141	Para-Educator Salaries	111,124	107,586	108,971	110,072
1595	Overtime	194	0	0	0
1625	Stipends	16,564	0	0	0
	Subtotal	542,545	554,283	540,668	546,129
EMPLOYEE BENEFITS					
2100	FICA	40,851	42,653	41,612	41,779
2200	VRS Retirement	63,133	52,823	51,525	64,412
2300	Health Insurance	47,419	45,829	45,829	48,367
2400	Group Life Insurance	2,935	1,552	1,514	1,514
2800	Other Benefits	2,732	2,732	2,665	2,649
	Subtotal	157,070	145,589	143,145	158,721
PURCHASED SERVICES					
3810	Purchased Services	14,805	40,587	40,587	40,459
	Subtotal	14,805	40,587	40,587	40,459
MATERIALS/SUPPLIES					
6012	Books	53,032	58,087	58,087	58,087
6090	AV Materials/Supplies	11,324	12,000	12,000	12,000
6990	Miscellaneous Materials & Supplies	8,390	9,373	9,373	9,373
	Subtotal	72,746	79,460	79,460	79,460
	TOTAL	787,166	819,919	803,860	824,769

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	23.5	22.5	22.5	22.5

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

PERSONAL SERVICES					
1126	Principal Salaries	762,654	823,191	832,824	841,236
1127	Assistant Principal Salaries	823,696	775,485	775,485	769,681
1150	Office Clerical	662,605	697,681	670,248	0
1151	Co-op Students	0	0	0	670,248
1595	Overtime	2,305	0	0	0
	Subtotal	2,251,260	2,296,357	2,278,557	2,281,165
EMPLOYEE BENEFITS					
2100	FICA	164,891	179,776	179,776	175,542
2200	VRS Retirement	274,546	214,593	214,593	191,718
2300	Health Insurance	254,651	225,657	225,657	259,744
2400	Group Life Insurance	13,127	5,980	5,980	4,503
2800	Other Benefits	86,901	11,516	11,516	11,165
	Subtotal	794,116	637,522	637,522	642,672
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	34,685	1,000	1,000	1,000
	Subtotal	34,685	1,000	1,000	1,000
OTHER CHARGES					
5504	Travel	7,899	7,935	7,935	7,292
	Subtotal	7,899	7,935	7,935	7,292
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	43,828	52,891	52,891	53,299
6900	Other Educational Supplies	8,210	5,034	5,034	5,254
	Subtotal	52,038	57,925	57,925	58,553
EQUIPMENT					
8911	Furniture/Equipment-Additional	400	600	600	500
8921	Furniture/Equipment-Replacement	9,072	6,197	6,197	4,100
	Subtotal	9,472	6,797	6,797	4,600
TRANSFERS					
9304	Transfer to County-Emergency Communications Maintenance Contract	85,720	85,720	85,720	85,720
	Subtotal	85,720	85,720	85,720	85,720
TOTAL		3,235,190	3,093,256	3,075,456	3,081,002

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

CODE: 50-614104-000**ACCT# DESCRIPTION**

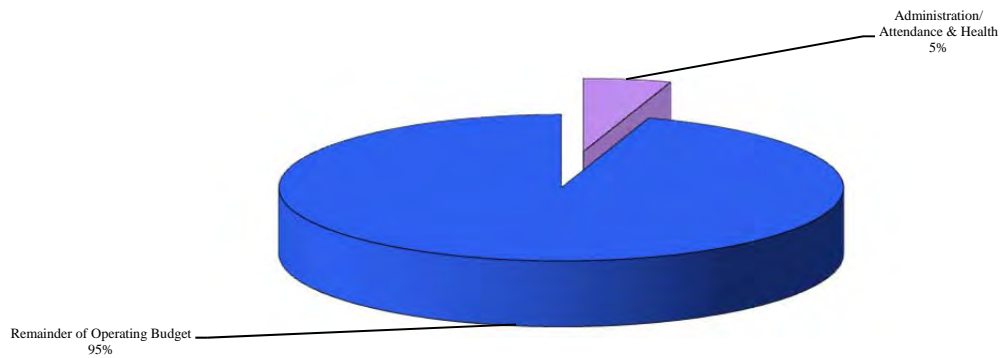
PERSONAL SERVICES					
1126	Principal Salaries	776,981	812,258	812,258	820,462
1127	Assistant Principal Salaries	956,466	967,079	961,360	971,070
1150	Office Clerical	723,260	739,205	744,924	749,922
1595	Overtime	4,047	0	0	0
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,460,754	2,537,882	2,537,882	2,560,794
EMPLOYEE BENEFITS					
2100	FICA	182,030	194,811	194,811	196,092
2200	VRS Retirement	302,282	239,085	239,085	300,065
2300	Health Insurance	347,125	284,618	284,618	252,068
2400	Group Life Insurance	14,361	6,891	6,891	7,052
2800	Other Benefits	25,659	12,478	12,478	12,436
	Subtotal	871,457	737,883	737,883	767,713
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	5,362	8,500	8,500	28,500
	Subtotal	5,362	8,500	8,500	28,500
OTHER CHARGES					
5504	Travel	14,174	16,219	16,219	14,595
	Subtotal	14,174	16,219	16,219	14,595
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	21,383	26,850	26,850	26,850
	Subtotal	21,383	26,850	26,850	26,850
TRANSFERS					
9303	Transfer to County-Deputies	292,073	276,400	276,400	282,200
	Subtotal	292,073	276,400	276,400	282,200
TOTAL		3,665,203	3,603,734	3,603,734	3,680,652

ADMINISTRATION,
ATTENDANCE & HEATH

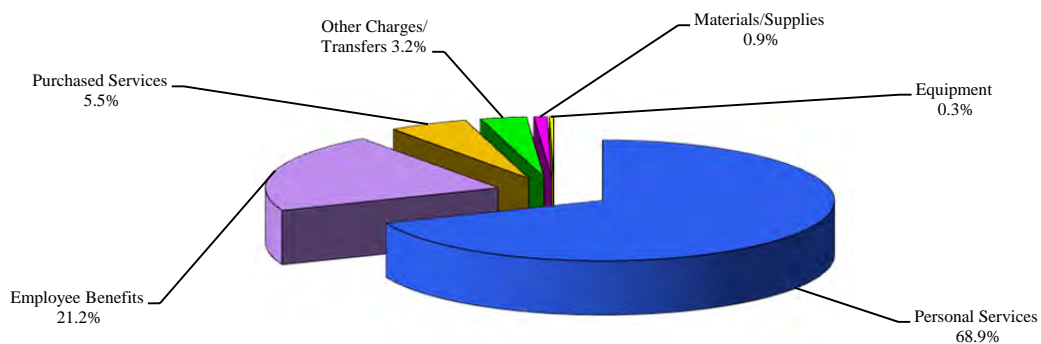
The Administration/Attendance and Health category of the budget provides for activities concerned with establishing and administering policy for the school division. This includes Board Services, Executive Services, Human Resources, Fiscal Services, Information Services and Health Services.

The Administration/Attendance and Health category comprises 5% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 90% of the Administration / Attendance and Health category budget is directed towards compensation of staff (Personal Services 68.9% plus Employee Benefits 21.2%). The remaining 9.9% covers such items as office supplies, equipment and purchased services. The Administration/Attendance and Health category budget reflects an increase of \$172,657 or 3.1% (from \$5,634,032 in FY11E to \$5,806,689 in FY12). The charts below and on the next page depict this information.

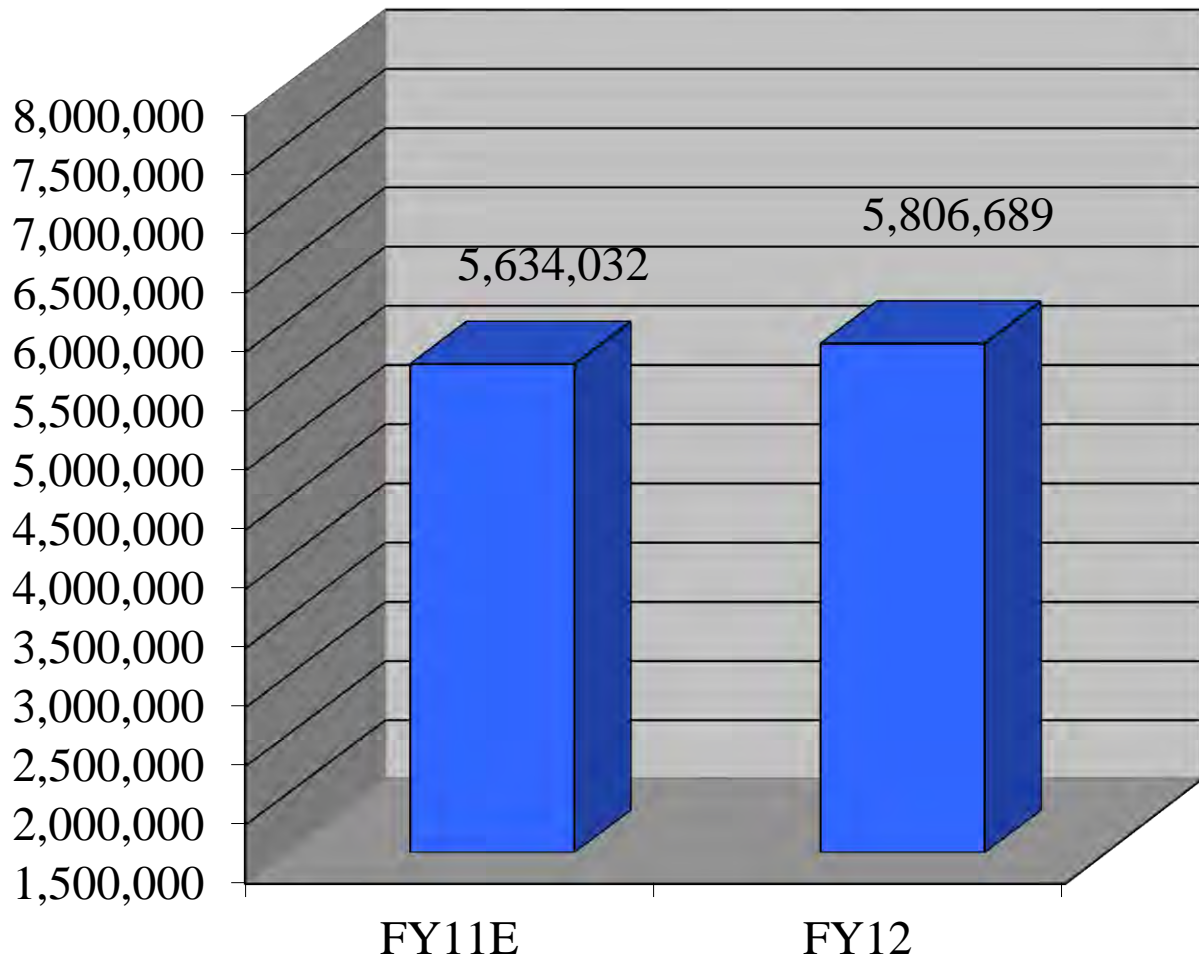
**Administration/Attendance & Health Category
as a Percent of Operating Budget for FY2012**



**Administration/Attendance & Health Category
by Major Object for FY2012**



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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

ADDITIONAL INFORMATION:

Compensation is \$9,000 to each School Board member per fiscal year. The Chair receives an additional fiscal year payment of \$1,200 and the Vice-Chair \$600.

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

	PERSONAL SERVICES				
1115	Office of the Clerk	6,000	6,000	6,000	6,000
1311	Members of Board	46,800	46,800	46,800	46,800
	Subtotal	52,800	52,800	52,800	52,800
	EMPLOYEE BENEFITS				
2100	FICA	3,704	4,039	4,039	4,039
2300	Health Insurance	16,622	16,648	16,648	17,188
2800	Other Benefits	259	259	259	259
	Subtotal	20,585	20,946	20,946	21,486
	PURCHASED SERVICES				
3120	Auditing: CPA	17,640	16,000	16,000	16,000
3600	Advertising	0	500	500	500
	Subtotal	17,640	16,500	16,500	16,500
	OTHER CHARGES				
5504	Travel	9,523	20,000	20,000	18,000
5801	Dues/Memberships	23,629	13,000	13,000	13,000
	Subtotal	33,152	33,000	33,000	31,000
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	4,111	5,053	5,053	3,954
	Subtotal	4,111	5,053	5,053	3,954
	EQUIPMENT				
8911	Furniture/Equipment-Additional	5,476	5,600	5,600	5,600
	Subtotal	5,476	5,600	5,600	5,600
	TOTAL	133,764	133,899	133,899	131,340

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	319,977	295,020	295,020	299,976
1143	Technical Salaries	41,020	53,058	50,058	50,899
1595	Overtime	354	0	3,000	3,000
1998	Personal Leave/Retirement	0	9,634	9,634	13,650
	Subtotal	361,351	357,712	357,712	367,525
EMPLOYEE BENEFITS					
2100	FICA	20,562	27,365	27,365	28,116
2200	VRS Retirement	41,981	33,172	33,172	41,111
2300	Health Insurance	24,151	31,833	31,833	25,025
2400	Group Life Insurance	2,009	975	975	966
2800	Other Benefits	13,998	18,622	18,622	18,622
	Subtotal	102,701	111,967	111,967	113,840
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	23,004	30,000	30,000	30,000
	Subtotal	23,004	30,000	30,000	30,000
OTHER CHARGES					
5504	Travel	6,257	11,600	11,600	10,440
5801	Dues/Memberships	21,855	6,400	6,400	6,400
	Subtotal	28,112	18,000	18,000	16,840
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	4,542	1,064	1,064	833
	Subtotal	4,542	1,064	1,064	833
EQUIPMENT					
8921	Furniture/Equipment-Replacement	140	1,000	1,000	1,000
	Subtotal	140	1,000	1,000	1,000
TOTAL		519,850	519,743	519,743	530,038

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Technical	2	2	2	2
Clerical	1	0	0	0

CODE: 50-621300-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	123,699	122,706	123,699	125,777
1150	Office Clerical	24,375	0	0	0
1595	Overtime	119	0	0	0
	Subtotal	148,193	122,706	123,699	125,777
EMPLOYEE BENEFITS					
2100	FICA	10,342	9,387	9,463	9,622
2200	VRS Retirement	18,174	11,694	11,789	14,737
2300	Health Insurance	28,844	25,151	25,151	26,421
2400	Group Life Insurance	865	344	347	346
2800	Other Benefits	765	601	606	606
	Subtotal	58,990	47,177	47,356	51,732
PURCHASED SERVICES					
3500	Printing	2,144	15,000	15,000	15,000
3600	Advertising	1,551	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	55,095	76,150	76,150	76,150
3905	Good Will	597	5,000	5,000	5,000
	Subtotal	59,387	103,150	103,150	103,150
OTHER CHARGES					
5504	Travel	1,384	960	960	864
5506	Employee Development	1,546	1,000	1,000	896
	Subtotal	2,930	1,960	1,960	1,760
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,135	1,662	1,662	1,300
6990	Miscellaneous Materials & Supplies	456	3,750	3,750	3,750
	Subtotal	1,591	5,412	5,412	5,050
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,831	3,000	3,000	3,000
	Subtotal	2,831	3,000	3,000	3,000
TRANSFERS					
9302	Transfer to County-Video Services	102,765	82,160	82,160	82,160
	Subtotal	102,765	82,160	82,160	82,160
	TOTAL	376,687	365,565	366,737	372,629

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Administrative	1	1	1	1
Technical	10.2	9.2	9.7	9.7
Clerical	1.5	1.5	1.5	1.5

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

PERSONAL SERVICES					
1110	Administrative Salaries	94,015	94,015	94,015	95,594
1143	Technical Salaries	531,658	524,086	524,086	538,184
1150	Office Clerical	54,072	62,530	62,530	63,581
1595	Overtime	679	0	0	0
	Subtotal	680,424	680,631	680,631	697,359
EMPLOYEE BENEFITS					
2100	FICA	50,310	52,068	52,068	53,348
2200	VRS Retirement	80,573	64,864	64,864	81,087
2300	Health Insurance	62,590	59,981	59,981	67,474
2400	Group Life Insurance	3,872	1,906	1,906	1,906
2600	Unemployment Compensation	19,316	27,500	27,500	27,500
2800	Other Benefits	3,619	3,336	3,336	3,335
	Subtotal	220,280	209,655	209,655	234,650
PURCHASED SERVICES					
3500	Printing	2,174	5,000	5,000	5,000
3600	Advertising	9,603	15,000	15,000	15,000
3900	Miscellaneous Contractual Services	110,236	130,457	130,457	114,957
	Subtotal	122,013	150,457	150,457	134,957
OTHER CHARGES					
5504	Travel	5,263	13,160	13,160	11,844
5506	Employee Development	10,717	18,806	18,806	16,860
5509	Tuition Assistance	11,671	0	0	0
	Subtotal	27,651	31,966	31,966	28,704
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,504	2,889	2,889	2,260
6990	Miscellaneous Materials & Supplies	2,055	8,360	8,360	8,360
	Subtotal	3,559	11,249	11,249	10,620
TOTAL		1,053,927	1,083,958	1,083,958	1,106,290

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Administrative	1	1	1	1
Technical	12.75	10.75	10.75	10.75
Clerical	1	1	1	1

CODE: 50-621600-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	139,459	125,037	125,037	127,138
1143	Technical Salaries	508,902	525,640	525,640	534,471
1150	Office Clerical	39,268	39,268	39,268	39,928
1595	Overtime	382	0	0	0
	Subtotal	688,011	689,945	689,945	701,537
EMPLOYEE BENEFITS					
2100	FICA	48,189	53,239	53,239	53,668
2200	VRS Retirement	83,210	66,324	66,324	82,196
2300	Health Insurance	95,321	89,951	89,951	102,487
2400	Group Life Insurance	3,986	1,949	1,949	1,932
2800	Other Benefits	3,576	3,409	3,409	3,381
	Subtotal	234,282	214,872	214,872	243,664
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	21,902	32,000	32,000	32,000
	Subtotal	21,902	32,000	32,000	32,000
OTHER CHARGES					
5504	Travel	5,127	5,595	5,595	5,035
5506	Employee Development	3,856	5,320	5,320	4,769
5801	Dues/Memberships	14,432	13,500	13,500	13,500
	Subtotal	23,415	24,415	24,415	23,304
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,039	2,394	2,394	1,873
6990	Miscellaneous Materials & Supplies	3,231	3,700	3,700	3,700
	Subtotal	5,270	6,094	6,094	5,573
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	1,970	1,970	1,970
8921	Furniture/Equipment-Replacement	474	4,830	4,830	4,830
	Subtotal	474	6,800	6,800	6,800
TOTAL		973,354	974,126	974,126	1,012,878

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	355,014	433,082	433,082	440,358
1131	Nurses	574,700	581,736	581,736	591,509
1143	Technical Salaries	83,190	86,114	86,114	87,561
1595	Overtime	1,515	0	0	0
1600	Supplements	0	2,249	2,249	2,249
	Subtotal	1,014,419	1,103,181	1,103,181	1,121,677
EMPLOYEE BENEFITS					
2100	FICA	75,678	84,394	84,394	85,808
2200	VRS Retirement	112,537	104,919	104,919	131,159
2300	Health Insurance	76,891	70,339	70,339	78,429
2400	Group Life Insurance	5,293	3,083	3,083	3,083
2800	Other Benefits	5,395	5,395	5,395	5,395
	Subtotal	275,794	268,130	268,130	303,874
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	49	500	500	500
5506	Employee Development	0	750	750	750
	Subtotal	49	1,250	1,250	1,250
MATERIALS/SUPPLIES					
6004	Medical Supplies	9,359	9,952	9,952	9,952
	Subtotal	9,359	9,952	9,952	9,952
EQUIPMENT					
8921	Furniture/Equipment-Replacement	53	1,500	1,500	1,500
	Subtotal	53	1,500	1,500	1,500
TOTAL		1,299,674	1,385,389	1,385,389	1,439,629

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Psychologists	6	6	6	6

CODE: 50-622300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1132	Psychologist Salaries	416,872	426,927	426,927	434,099
	Subtotal	416,872	426,927	426,927	434,099
	EMPLOYEE BENEFITS				
2100	FICA	30,960	32,660	32,660	33,209
2200	VRS Retirement	49,785	40,686	40,686	50,862
2300	Health Insurance	40,309	41,944	41,944	41,347
2400	Group Life Insurance	2,321	1,195	1,195	1,195
2800	Other Benefits	2,092	2,092	2,092	2,092
	Subtotal	125,467	118,577	118,577	128,705
	OTHER CHARGES				
5504	Travel	1,292	2,000	2,000	2,000
	Subtotal	1,292	2,000	2,000	2,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	0	7,000	7,000	7,000
	Subtotal	0	7,000	7,000	7,000
	TOTAL	543,631	554,504	554,504	571,804

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Speech - Language Pathologists	8	8	8	8
Para-Educators	3	3	3	3

CODE: 50-622400-000

ACCT# DESCRIPTION

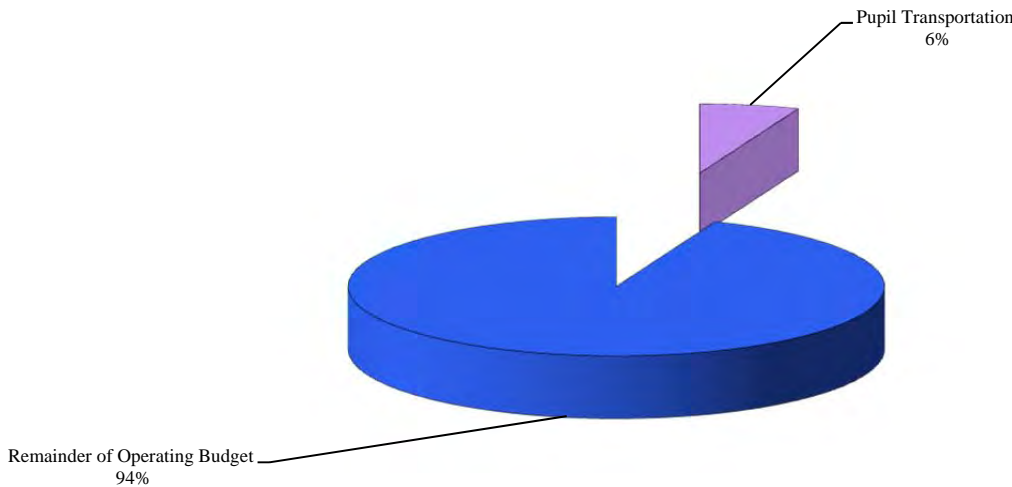
PERSONAL SERVICES					
1130	Professional Salaries	437,828	438,123	438,123	445,483
1141	Para-Educator Salaries	47,879	52,968	52,968	53,503
1595	Overtime	21	0	0	0
	Subtotal	485,728	491,091	491,091	498,986
EMPLOYEE BENEFITS					
2100	FICA	36,726	37,692	37,692	38,172
2200	VRS Retirement	57,896	46,801	46,801	58,505
2300	Health Insurance	31,507	25,803	25,803	32,137
2400	Group Life Insurance	2,692	1,375	1,375	1,375
2800	Other Benefits	2,414	2,414	2,414	2,406
	Subtotal	131,235	114,085	114,085	132,595
OTHER CHARGES					
5504	Travel	2,219	2,500	2,500	2,500
	Subtotal	2,219	2,500	2,500	2,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	320	8,000	8,000	8,000
	Subtotal	320	8,000	8,000	8,000
	TOTAL	619,502	615,676	615,676	642,081

PUPIL TRANSPORTATION

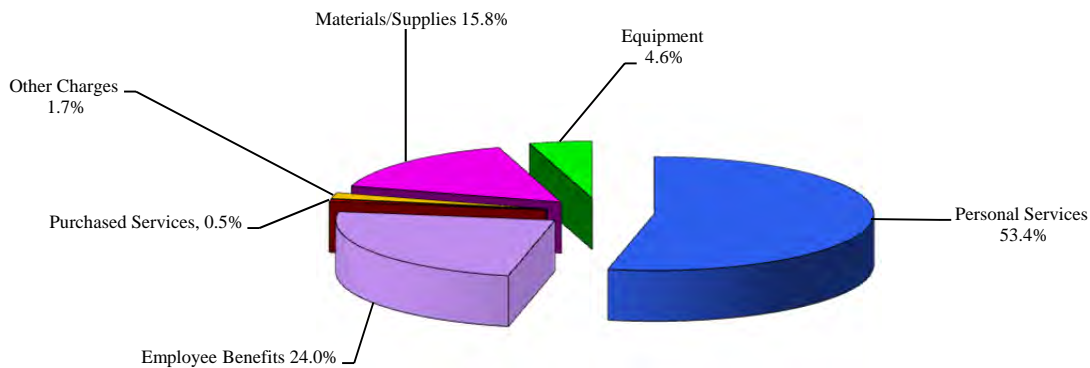
The Pupil Transportation category of the budget provides for activities associated with transporting students to and from school and on other trips related to school activities.

The Pupil Transportation category comprises 6.0% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 77% of the Pupil Transportation category budget is directed towards compensation of staff (Personal Services 53.4% plus Employee Benefits 24.0%). The remaining 23% covers such items as fuel, vehicle parts, replacement buses, equipment, and purchased services. The Pupil Transportation category budget reflects an increase of \$4,729 or 0.7% (from \$6,963,179 in FY11E to \$6,967,908 in FY12). The charts below and on the next page depict this information.

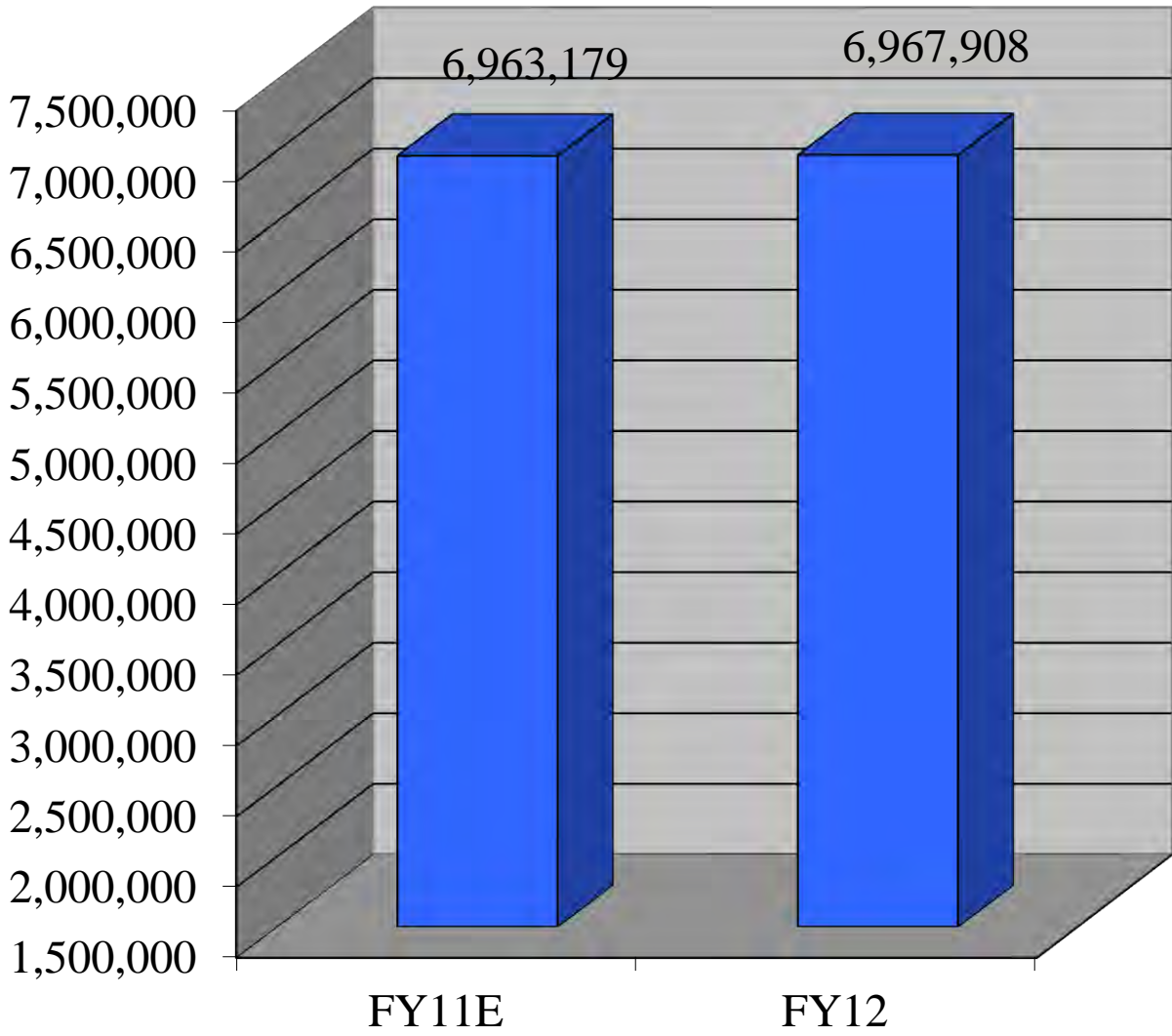
Pupil Transportation Category as a Percent of Operating Budget for FY2012



Pupil Transportation Category by Major Object for FY2012



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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	131	131	131	131
Bus Driver Assistants (5, 5.5 & 6 hours)	25	25	25	25
Crossing Guards (6 hours)	3.5	3.5	3.5	3.5
Clerical	2	2	2	2

CODE: 50-632000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	287,122	290,847	290,847	293,785
1150	Office Clerical	66,439	63,882	64,472	65,123
1170	Bus Drivers	1,968,999	2,049,262	2,049,262	2,068,081
1171	Bus Driver Spec Trans	16,576	34,017	34,017	34,361
1172	Bus Drivers, Schools Contracted	8,085	30,837	30,837	31,148
1175	Bus Driver Assistants	220,809	233,078	265,056	267,733
1177	Crossing Guards	18,634	26,635	26,635	26,904
1500	Substitute Salaries	266,096	239,180	239,180	239,180
1595	Overtime	389,005	316,886	316,886	316,886
	Subtotal	3,241,765	3,284,624	3,317,192	3,343,201

EMPLOYEE BENEFITS

2100	FICA	230,465	229,727	232,218	233,454
2200	VRS Retirement	301,403	278,791	281,895	329,562
2300	Health Insurance	842,714	820,156	820,156	878,304
2400	Group Life Insurance	17,845	27,553	27,644	27,644
2800	Other Benefits	76,763	53,637	53,797	53,797
	Subtotal	1,469,190	1,409,864	1,415,710	1,522,761

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	16,923	19,000	19,000	19,000
	Subtotal	16,923	19,000	19,000	19,000

OTHER CHARGES

5309	Vehicle Insurance (Pupil Trans only)	93,187	115,750	115,750	115,750
5506	Employee Development	7,894	6,400	6,400	5,738
	Subtotal	101,081	122,150	122,150	121,488

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	978	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	607,837	976,600	976,600	924,102
	Subtotal	608,815	978,100	978,100	925,602

EQUIPMENT

8911	Furniture/Equipment-Additional	2,091	3,000	3,000	3,000
	Subtotal	2,091	3,000	3,000	3,000

TOTAL

		5,439,865	5,816,738	5,855,152	5,935,052
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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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Mechanics	8	8	8	8
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CODE: 50-634000-000**ACCT# DESCRIPTION**

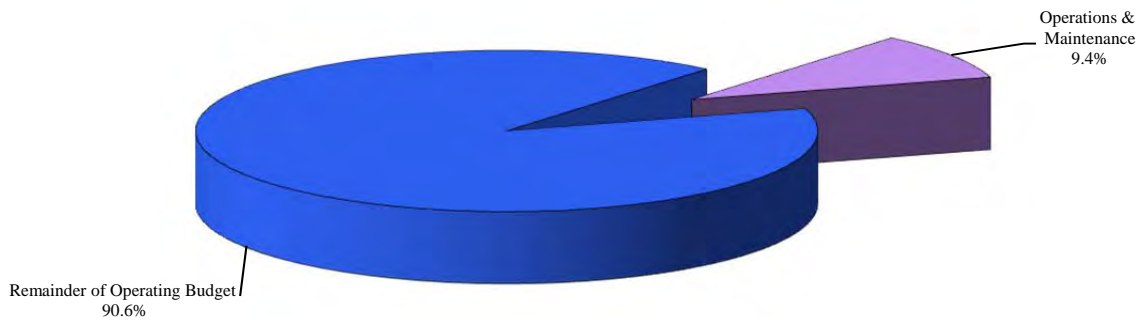
PERSONAL SERVICES					
1160	Trades Salaries	357,445	361,520	361,520	367,594
1595	Overtime	5,093	0	0	0
1625	Stipends	3,000	0	0	0
	Subtotal	365,538	361,520	361,520	367,594
EMPLOYEE BENEFITS					
2100	FICA	26,908	30,926	30,926	28,121
2200	VRS Retirement	43,293	41,019	41,019	43,150
2300	Health Insurance	68,620	65,682	65,682	69,992
2400	Group Life Insurance	2,128	4,039	4,039	4,039
2800	Other Benefits	2,981	2,981	2,981	3,100
	Subtotal	143,930	144,647	144,647	148,402
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	31,702	19,500	19,500	19,500
	Subtotal	31,702	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	500	0	0	0
	Subtotal	500	0	0	0
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	229,654	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	2,896	1,500	1,500	1,500
	Subtotal	232,550	181,500	181,500	181,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	10,683	4,000	4,000	4,000
8502	Bus Replacement	750,793	396,860	396,860	311,860
8708	Lease/Purchase-Buses	94,110	0	0	0
	Subtotal	855,586	400,860	400,860	315,860
	TOTAL	1,629,806	1,108,027	1,108,027	1,032,856

OPERATION & MAINTENANCE

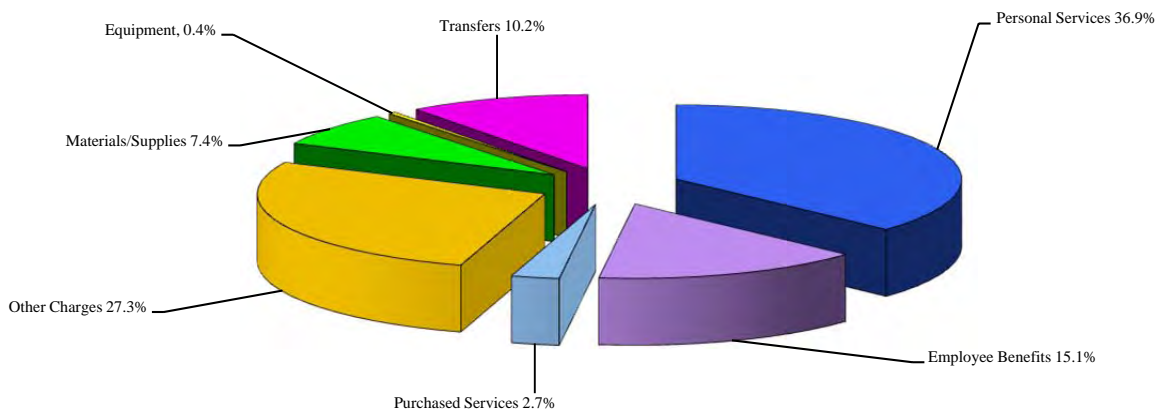
The Operations and Maintenance category of the budget provides for activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities, and replacement of facility equipment.

The Operations and Maintenance category comprises 9.4% 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 36.9% plus Employee Benefits 15.1%). The remaining 48% covers such items as maintenance vehicle costs, utilities, purchased services, maintenance supplies and equipment. The Operations and Maintenance category reflects an increase of \$12,135 or 0.1% (from \$10,983,981 in FY11E to \$10,996,116 in FY12). The charts below and on the next page depict this information.

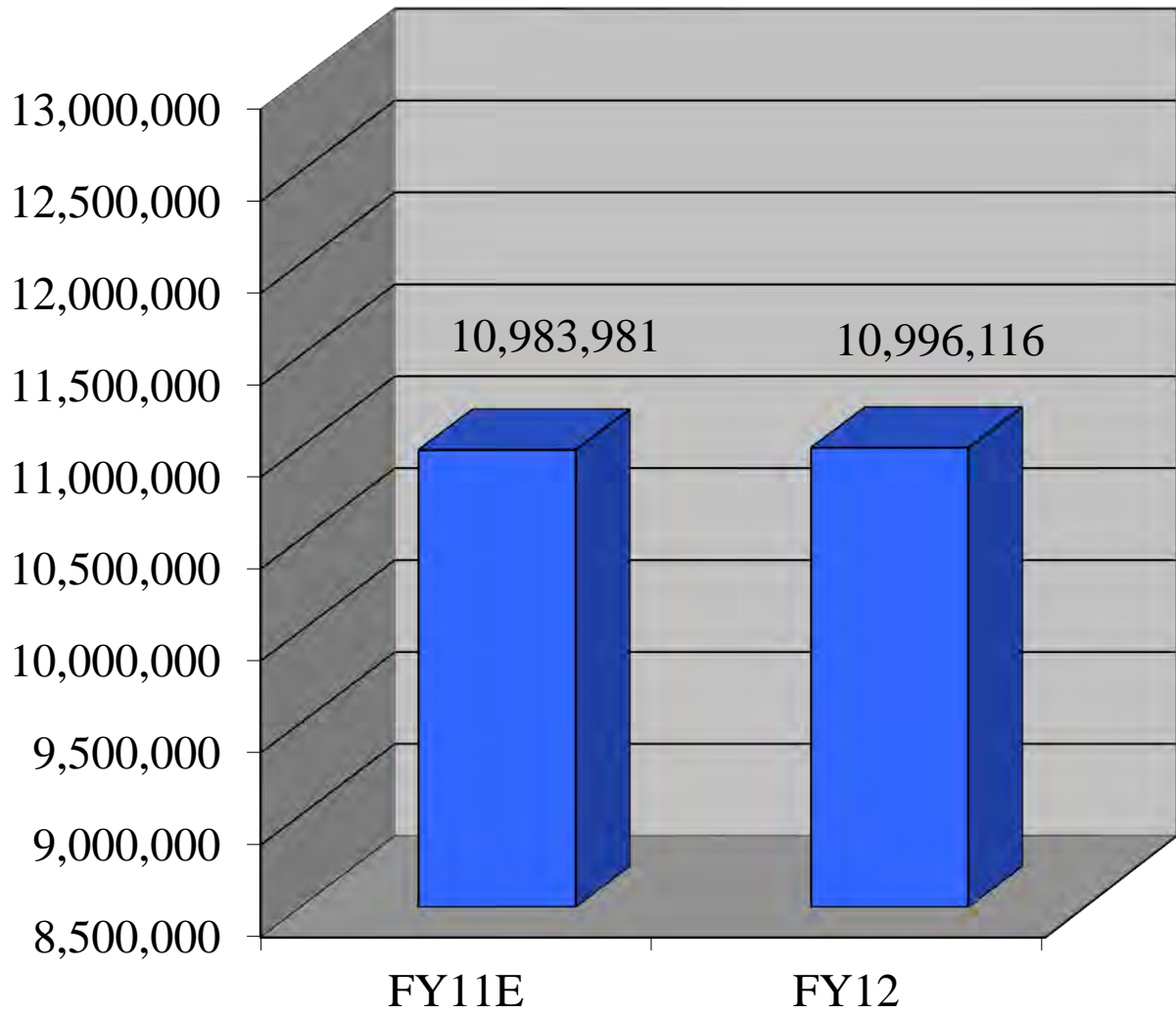
Operations & Maintenance Category as a Percent of Operating Budget for FY2012



Operations & Maintenance Category by Major Object for FY2012



Budget Comparison of Operations 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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	91,338	92,872
1150	Office Clerical	45,772	38,833	38,833	39,485
1595	Overtime	7	0	0	0
	Subtotal	137,117	137,873	130,171	132,357
EMPLOYEE BENEFITS					
2100	FICA	10,102	10,547	9,958	10,126
2200	VRS Retirement	16,085	13,139	12,405	15,508
2300	Health Insurance	15,576	15,842	15,842	18,788
2400	Group Life Insurance	1,880	386	364	2,000
2800	Other Benefits	676	676	638	638
	Subtotal	44,319	40,590	39,207	47,060
OTHER CHARGES					
5506	Employee Development	190	2,400	2,400	2,152
	Subtotal	190	2,400	2,400	2,152
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	0	1,500	1,500	1,500
	Subtotal	0	1,500	1,500	1,500
	TOTAL	181,626	182,363	173,278	183,069

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Trades	19	19	19	19
Custodial	105.5	103.5	103.5	103.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	195,149	235,694	235,694	238,075
1160	Trades Salaries	835,688	945,102	945,102	954,648
1161	Summer Trades	43,843	36,930	36,930	37,303
1191	Custodial Salaries	2,086,102	2,241,558	2,241,558	2,264,198
1195	Custodial Salaries - Contracted	0	20,254	20,254	20,459
1595	Overtime	211,287	95,000	95,000	95,000
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,372,069	3,586,898	3,586,898	3,622,043
EMPLOYEE BENEFITS					
2100	FICA	247,997	292,376	292,376	277,086
2200	VRS Retirement	361,549	361,659	361,659	415,310
2300	Health Insurance	796,095	599,170	599,170	595,552
2400	Group Life Insurance	24,435	36,599	36,599	36,599
2800	Other Benefits	190,000	166,575	166,575	166,575
	Subtotal	1,620,076	1,456,379	1,456,379	1,491,122
PURCHASED SERVICES					
3310	Repair and Maintenance	458,868	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	62,734	70,350	70,350	70,350
3350	Contractual AV	909	3,000	3,000	3,000
3900	Miscellaneous Contractual Services	319,008	52,320	52,320	52,320
	Subtotal	841,519	292,167	292,167	292,167
OTHER CHARGES					
5101	Electric Current	1,997,932	1,840,000	1,840,000	1,840,000
5103	Water	135,000	135,000	135,000	135,000
5104	Sewage	122,416	110,000	110,000	110,000
5106	Solid Waste	93,694	120,000	120,000	120,000
5107	Fuel	125,000	125,000	125,000	125,000
5120	Laundry Service	15,674	12,000	12,000	12,000
5121	Uniform Rental	14,513	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	21,901	113,750	113,750	113,750
5201	Postage	57,341	64,101	64,101	64,101
5308	Insurance/Bonds	207,160	223,171	223,171	223,171
5401	Lease Copy Machine	227,421	223,200	223,200	223,200
5504	Travel	0	1,500	1,500	1,500
5506	Employee Development	5,707	6,752	6,752	6,053
	Subtotal	3,023,759	3,002,474	3,002,474	3,001,775

MATERIALS/SUPPLIES					
6005	Janitorial Supplies	346,045	250,000	250,000	250,000
6013	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
6014	Stadium Supplies	0	9,500	9,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	79,231	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	71,541	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	84,373	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	18,289	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	126,060	70,000	70,000	70,000
6021	Safety Materials and Supplies	1,994	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	27,000	80,000	80,000	80,000
6023	Pest Control	1,002	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	111,523	19,000	19,000	19,000
	Subtotal	867,058	631,612	631,612	631,612
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,097	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	48,046	3,000	3,000	3,000
	Subtotal	49,143	5,000	5,000	5,000
TOTAL		9,773,624	8,974,530	8,974,530	9,043,719

GROUNDS SERVICES

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
N/A	0	0	0	0

CODE: 50-643000-000
ACCT# DESCRIPTION

TRANSFERS					
9301	Transfer to County-Grounds Services	1,129,722	1,129,722	1,129,722	1,121,365
	Subtotal	1,129,722	1,129,722	1,129,722	1,121,365
	TOTAL	1,129,722	1,129,722	1,129,722	1,121,365

VEHICLE SERVICES

This budget pays for maintaining general purpose vehicles such as trucks, tractors, and staff vehicles. Included are such items as repairing vehicles, replacing vehicle parts, cleaning, painting, greasing, fueling and inspecting vehicles for safety.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 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	52,140	53,625	53,625	54,167
1595	Overtime	1,468	0	0	0
1625	Stipends	600	0	0	0
	Subtotal	54,208	53,625	53,625	54,167
EMPLOYEE BENEFITS					
2100	FICA	3,863	4,103	4,103	4,144
2200	VRS Retirement	6,307	5,502	5,502	6,401
2300	Health Insurance	11,249	11,262	11,262	11,474
2400	Group Life Insurance	309	536	536	536
2800	Other Benefits	262	262	262	263
	Subtotal	21,990	21,665	21,665	22,818
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	17,592	11,000	11,000	11,000
	Subtotal	17,592	11,000	11,000	11,000
OTHER CHARGES					
5506	Employee Development	107	0	0	0
	Subtotal	107	0	0	0
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	83,520	124,254	124,254	124,254
6009	Vehicle Maintenance, Tires, Tubes	59,960	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	1,687	3,000	3,000	3,000
	Subtotal	145,167	178,254	178,254	178,254
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	5,749	4,000	4,000	4,000
8552	Vehicle Replacement	24,067	33,400	33,400	33,400
	Subtotal	29,816	37,400	37,400	37,400
	TOTAL	268,880	301,944	301,944	303,639

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Trades	4	4	4	4
Technical	2	2	2	1
Clerical	2	2	2	2

ADDITIONAL INFORMATION:

In FY12 eliminated 1 Warehouse Manager FTE.

CODE: 50-647000-000

ACCT# DESCRIPTION

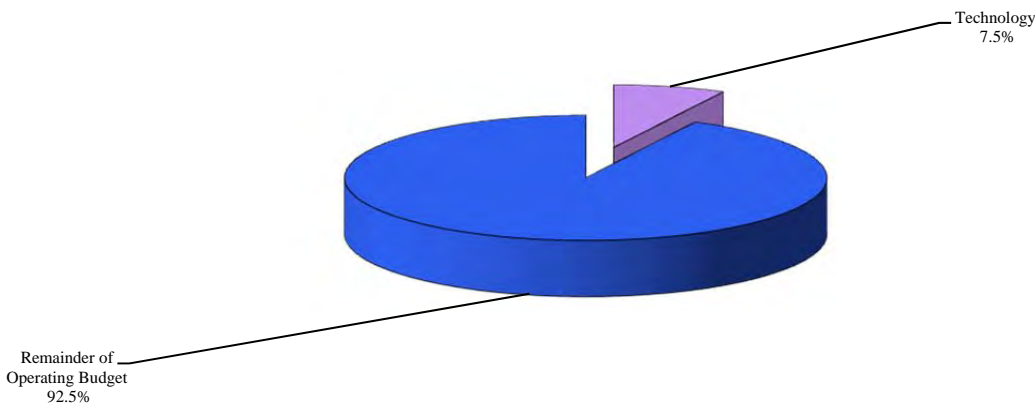
PERSONAL SERVICES					
1143	Technical Salaries	91,819	91,549	91,549	39,023
1150	Office Clerical	56,089	54,662	56,089	56,655
1160	Trades Salaries	119,711	138,869	137,442	138,830
1595	Overtime	585	0	0	0
	Subtotal	268,204	285,080	285,080	234,508
EMPLOYEE BENEFITS					
2100	FICA	19,722	21,809	21,809	17,940
2200	VRS Retirement	33,031	40,794	40,794	30,674
2300	Health Insurance	50,423	46,754	46,754	51,431
2400	Group Life Insurance	2,087	2,848	2,848	2,848
2800	Other Benefits	1,722	1,722	1,722	1,423
	Subtotal	106,985	113,927	113,927	104,316
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	145	1,000	1,000	1,000
	Subtotal	145	1,000	1,000	1,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	88	500	500	500
	Subtotal	88	4,500	4,500	4,500
	TOTAL	375,422	404,507	404,507	344,324

TECHNOLOGY

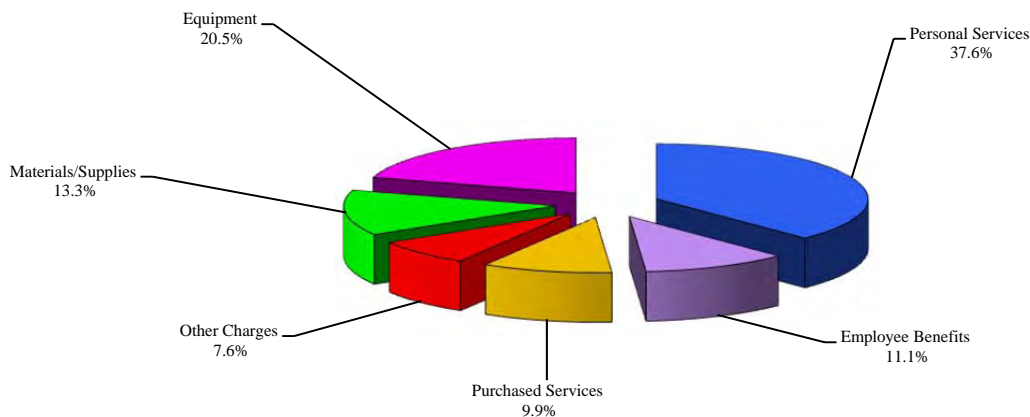
The Technology category of the budget encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. During the 2008 General Assembly session the state approved a new technology category classification for local school division budgets to be effective 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 7.5% of the total Operating Budget. Approximately 49% percent of the Technology category budget is directed towards compensation of staff (Personal Services 37.6% plus Employee Benefits 11.1%). The remaining 51% covers such items as equipment, materials and supplies and purchased services. The Technology category budget reflects an increase of \$387,444 or 4.6% (from \$8,421,944 in FY11E to \$8,809,388 in FY12). The charts below and on the next page depict this information.

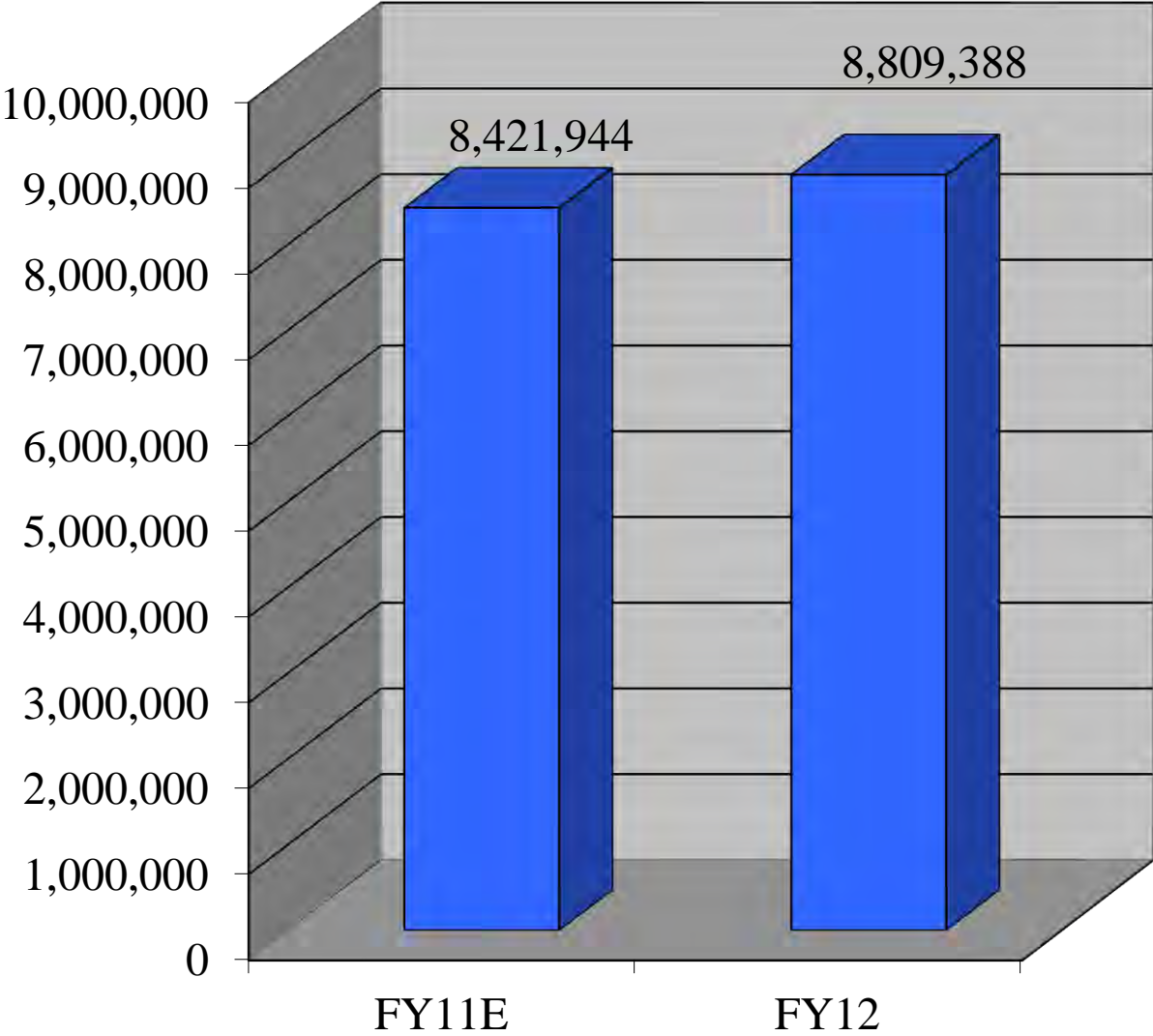
Technology Category as a Percent of Operating Budget for FY2012



Technology Category by Major Object for FY2012



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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	19.5	19	19	19
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ADDITIONAL INFORMATION:

FY 08 student enrollment 1,065

FY 09 student enrollment 1,315

FY 10 student enrollment 942

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,095,618	1,089,031	1,198,277	1,210,380
1500	Substitute Salaries	0	900	900	900
1625	Stipends	900	1,856	1,856	1,856
	Subtotal	1,096,518	1,091,787	1,201,033	1,213,136
EMPLOYEE BENEFITS					
2100	FICA	82,847	83,523	91,880	92,806
2200	VRS Retirement	122,464	103,870	114,281	142,805
2300	Health Insurance	79,014	80,457	80,457	80,594
2400	Group Life Insurance	5,761	3,052	3,358	3,355
2800	Other Benefits	5,688	5,569	6,104	6,105
	Subtotal	295,774	276,471	296,080	325,665
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	72,470	124,926	124,926	105,400
3900	Miscellaneous Contractual Services	421,920	150,970	150,970	150,970
	Subtotal	494,390	275,896	275,896	256,370
OTHER CHARGES					
5506	Employee Development	300	1,748	1,748	1,748
	Subtotal	300	1,748	1,748	1,748
MATERIALS/SUPPLIES					
6030	Textbooks	1,000	1,000	1,000	750
6800	Technology-Software	659,068	806,800	806,800	807,800
6810	Technology Consumables	180,201	181,748	181,748	172,748
6900	Other Educational Supplies	32,553	77,705	77,705	77,705
6910	Other Educational/Supplies	4,638	0	0	0
	Subtotal	877,460	1,067,253	1,067,253	1,059,003
EQUIPMENT					
8800	Technology-Hardware Replacement	570,893	715,848	615,848	726,848
8805	Technology-Hardware Additions	180,975	833,884	833,884	831,106
8810	Technology-Infrastructure Replacement	0	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	0	2,000	2,000	2,000
	Subtotal	751,868	1,553,732	1,453,732	1,561,954
	TOTAL	3,516,310	4,266,887	4,295,742	4,417,876

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Technical	23	22	22	22

CODE: 50-682000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	1,186,560	1,179,280	1,184,160	1,196,120
1153	Tech Assistant Intern	37,644	0	0	0
1595	Overtime	1,466	0	0	0
	Subtotal	1,225,670	1,179,280	1,184,160	1,196,120
EMPLOYEE BENEFITS					
2100	FICA	91,886	90,216	90,589	91,503
2200	VRS Retirement	145,518	112,385	112,850	141,074
2300	Health Insurance	102,527	101,568	101,568	104,578
2400	Group Life Insurance	7,002	3,302	3,316	3,316
2800	Other Benefits	5,965	5,779	5,803	5,803
	Subtotal	352,898	313,250	314,126	346,274
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	1,405	2,400	2,400	2,160
	Subtotal	1,405	2,400	2,400	2,160
MATERIALS/SUPPLIES					
6800	Technology-Software	69,462	77,734	95,534	89,370
	Subtotal	69,462	77,734	95,534	89,370
EQUIPMENT					
8805	Technology-Hardware Additions	271	1,000	1,000	1,000
	Subtotal	271	1,000	1,000	1,000
	TOTAL	1,649,706	1,578,664	1,602,220	1,639,924

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Administrative	1	1	1	1
Technical	10	8	8	8
Clerical	1	1	1	1

CODE: 50-683000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	110,017	110,017	110,017	111,128
1143	Technical Salaries	635,072	553,370	553,135	558,722
1150	Office Clerical	42,107	41,782	42,017	42,441
1595	Overtime	50	0	0	0
	Subtotal	787,246	705,169	705,169	712,291
EMPLOYEE BENEFITS					
2100	FICA	57,461	53,932	53,932	54,490
2200	VRS Retirement	97,506	67,203	67,203	84,010
2300	Health Insurance	83,837	73,017	73,017	85,514
2400	Group Life Insurance	4,666	1,974	1,974	1,974
2800	Other Benefits	3,896	3,456	3,456	3,455
	Subtotal	247,366	199,582	199,582	229,443
OTHER CHARGES					
5121	Uniform Rental	2,808	0	0	0
5506	Employee Development	30,043	18,800	18,800	16,857
	Subtotal	32,851	18,800	18,800	16,857
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,832	798	798	625
	Subtotal	3,832	798	798	625
EQUIPMENT					
8800	Technology-Hardware Replacement	6,012	0	0	0
8911	Furniture/Equipment-Additional	929	5,900	5,900	5,900
8921	Furniture/Equipment-Replacement	7,527	9,300	9,300	9,300
	Subtotal	14,468	15,200	15,200	15,200
	TOTAL	1,085,763	939,549	939,549	974,416

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Technical	4	3	3	3
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CODE: 50-686000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	230,700	182,308	182,308	184,142
	Subtotal	230,700	182,308	182,308	184,142
EMPLOYEE BENEFITS					
2100	FICA	16,972	13,944	13,944	14,087
2200	VRS Retirement	28,578	17,371	17,371	21,720
2300	Health Insurance	31,610	25,850	25,850	32,242
2400	Group Life Insurance	1,367	510	510	510
2800	Other Benefits	1,114	894	894	893
	Subtotal	79,641	58,569	58,569	69,452
PURCHASED SERVICES					
3310	Repair and Maintenance	4,603	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	441,271	483,300	483,300	523,500
3900	Miscellaneous Contractual Services	67,101	55,000	55,000	55,000
	Subtotal	512,975	558,300	558,300	598,500
OTHER CHARGES					
5203	Telephone	264,349	558,600	558,600	630,000
	Subtotal	264,349	558,600	558,600	630,000
MATERIALS/SUPPLIES					
6800	Technology-Software	201,658	0	0	0
6990	Miscellaneous Materials & Supplies	7,204	25,000	25,000	25,000
	Subtotal	208,862	25,000	25,000	25,000
EQUIPMENT					
8800	Technology-Hardware Replacement	254,971	88,969	88,969	148,969
8805	Technology-Hardware Additions	11,252	25,000	25,000	25,000
	Subtotal	266,223	113,969	113,969	173,969
	TOTAL	1,562,750	1,496,746	1,496,746	1,681,063

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
N/A	0	0	0	0

CODE: 50-689050-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1625	Stipends	3,069	3,322	3,322	2,028
	Subtotal	3,069	3,322	3,322	2,028
EMPLOYEE BENEFITS					
2100	FICA	235	0	0	0
	Subtotal	235	0	0	0
PURCHASED SERVICES					
3860	Contractual-New Horizons	15,000	18,252	18,252	10,000
3900	Miscellaneous Contractual Services	0	3,000	3,000	5,000
	Subtotal	15,000	21,252	21,252	15,000
OTHER CHARGES					
5504	Travel	175	1,200	1,200	2,777
5506	Employee Development	4,811	7,000	7,000	6,000
5580	Pupil Transportation	13,287	11,500	11,500	13,000
	Subtotal	18,273	19,700	19,700	21,777
EQUIPMENT					
8800	Technology-Hardware Replacement	51,093	43,413	43,413	57,304
	Subtotal	51,093	43,413	43,413	57,304
	TOTAL	87,670	87,687	87,687	96,109

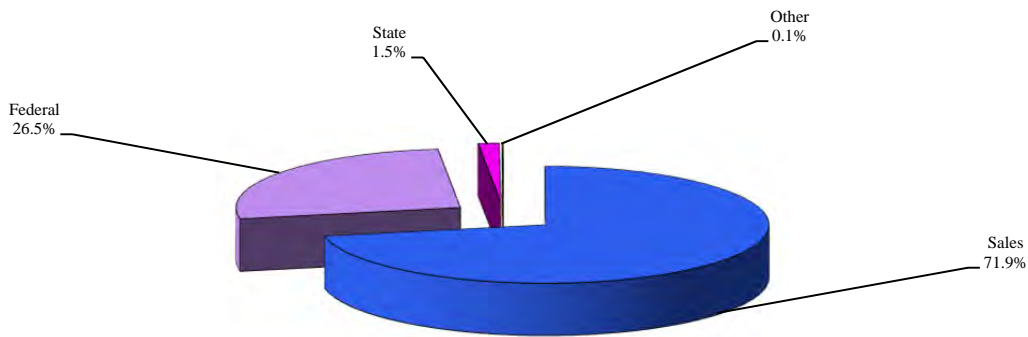
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OTHER FUNDS

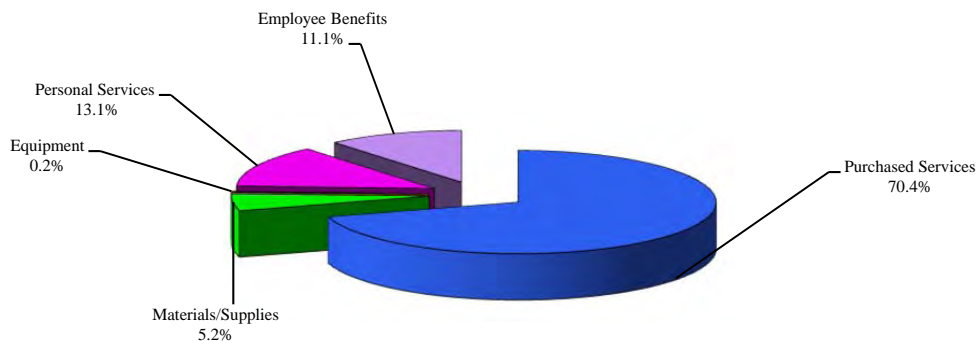
Food Service Fund

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-two percent of the revenue is derived from the sale of meals. The second largest revenue source, 26.5%, is federal funding for free and reduced lunches. As compared to FY11E, the Food Service budget is decreasing by \$50,114 or 1% (\$5,012,098 in FY11E to \$4,961,984 in FY12). The decrease stems from a reduction in FTE's between the FY11 and FY12 budget years. 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. In FY12 breakfast and lunch prices were increased by 10 cents each due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the seventh 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.

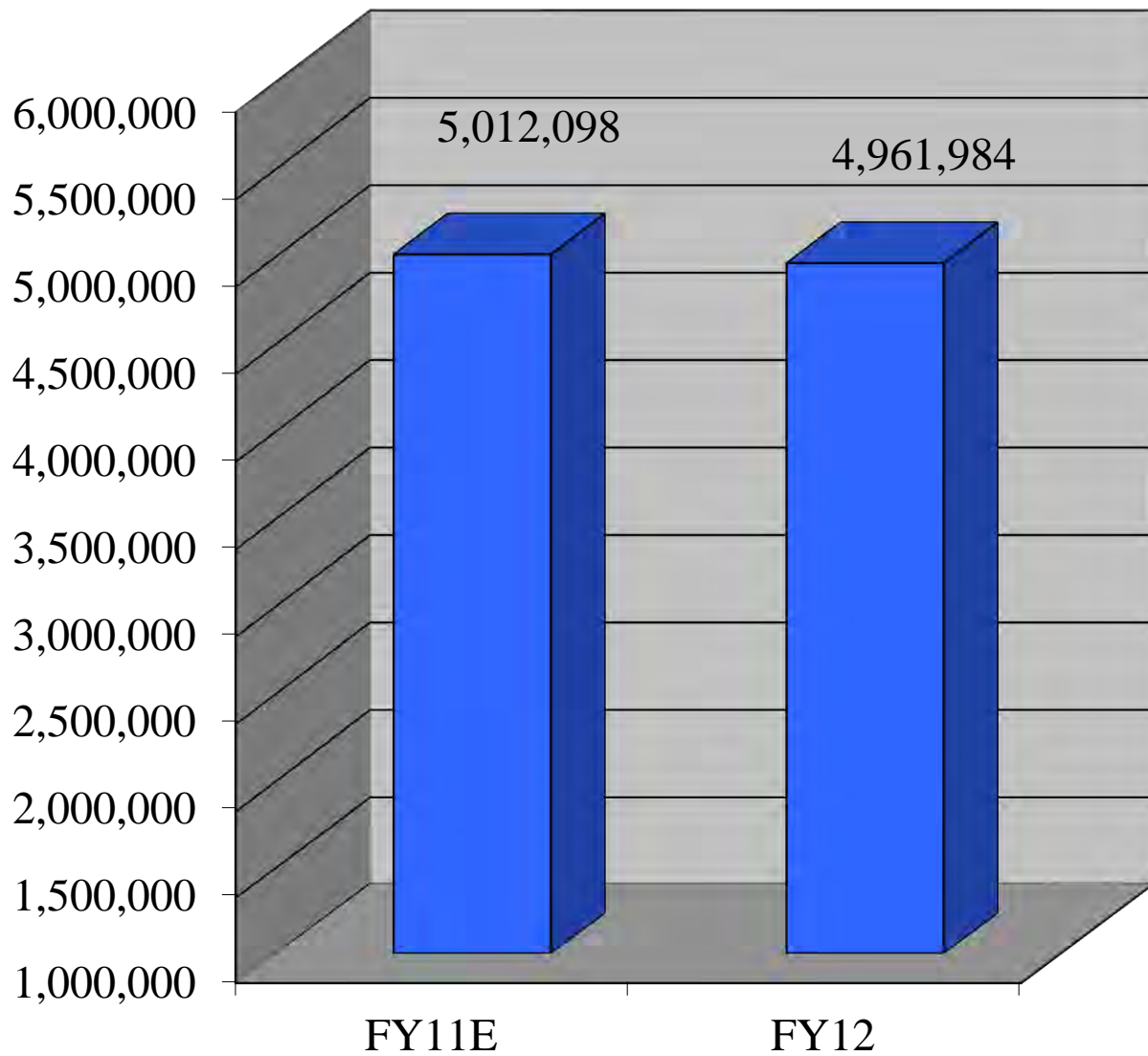
Revenues by Source - FY2012



Expenditures by Major Object - FY2012



Budget Comparison of Food Service Fund



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2012**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/10		\$671,801
PROJECTED FY 2011 REVENUES	5,012,098	
PROJECTED FY 2011 EXPENDITURES	<u>5,012,098</u>	0
PROJECTED FY 2012 REVENUES	4,961,984	
PROJECTED FY 2012 EXPENDITURES	<u>4,961,984</u>	0
BUDGETED FUND BALANCE 6/30/12		<u>\$671,801</u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2012**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
REVENUE-LOCAL SOURCES					
30315-1010	INTEREST ON DEPOSITS	1,636	15,000	15,000	5,000
CHARGES FOR SERVICES					
30316-7500	CAFETERIA SALES	2,649,674	3,673,098	3,673,098	3,567,984
30316-7520	NUTRITION FITNESS INITIATIVE	2,250	0	0	0
REVENUE COMMONWEALTH					
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	51,932	58,000	58,000	58,000
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	12,993	16,000	16,000	16,000
REVENUE-FEDERAL					
30333-2130	SCHOOL FOOD PRGM/USDA	914,308	850,000	850,000	915,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	141,784	150,000	150,000	150,000
30333-2132	USDA DONATED FOODS	199,788	250,000	250,000	250,000
TOTAL FOOD SERVICE FUND		3,974,365	5,012,098	5,012,098	4,961,984

FOOD SERVICES

The school lunch program is a fiscally independent operation. Its income is generated by the sale of food and beverages and limited support from the USDA. An average of 6,046 lunches and 733 breakfasts are sold each day. The school lunch facilities provide feeding centers for emergency shelter sites and Meals on Wheels. In FY 04 the School Division privatized the food service operation in the division. The contractor, ARAMARK, is providing for the School Division preparation and delivery of food services to students.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Technical	0.5	0.5	0.5	0.5
Food Service Personnel	35.66	35.66	33.66	33.66

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

PERSONAL SERVICES					
1143	Technical Salaries	14,667	25,633	25,633	25,633
1193	Food Services Salaries	516,405	653,156	653,156	611,242
1595	Overtime	4,954	10,600	10,600	10,600
	Subtotal	536,026	689,389	689,389	647,475
EMPLOYEE BENEFITS					
2100	FICA	36,592	56,878	56,878	46,760
2200	VRS Retirement	64,166	69,230	69,230	71,148
2300	Health Insurance	202,139	404,421	404,421	404,421
2400	Group Life Insurance	7,261	9,783	9,783	9,783
2600	Unemployment Compensation	0	2,841	2,841	2,841
2800	Other Benefits	4,300	17,529	17,529	17,529
	Subtotal	314,458	560,682	560,682	552,482
PURCHASED SERVICES					
3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	9,831	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	0	7,950	7,950	7,950
3910	Administrative Fee-Aramark	237,732	265,522	265,522	265,522
3920	Management Fee-Aramark	65,189	81,472	81,472	81,472
3935	Personal Svc-Aramark	874,210	950,000	950,000	950,000
3940	Benefits-Aramark	153,036	185,300	185,300	185,300
3945	Emp. Develop-Aramark	0	3,150	3,150	3,150
3950	New Hires-Aramark	2,256	3,850	3,850	3,850
3955	Supplies-Aramark	172,796	255,400	255,400	255,400
3960	Food-Aramark	1,160,248	1,639,165	1,639,165	1,639,165
3965	Capital Outlay-Aramark	0	17,038	17,038	17,038
3970	Other Chrgs.-Aramark	89,472	26,650	26,650	26,650
	Subtotal	2,764,770	3,490,027	3,490,027	3,490,027
OTHER CHARGES					
5504	Travel	530	5,000	5,000	5,000
5506	Employee Development	132	5,000	5,000	5,000
	Subtotal	662	10,000	10,000	10,000

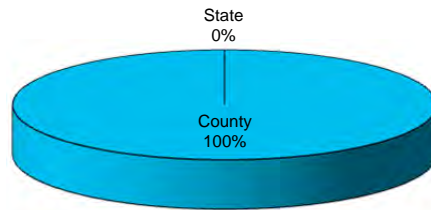
MATERIALS/SUPPLIES					
6002	Food Supplies	5,561	0	0	0
6995	USDA Commodities	199,788	250,000	250,000	250,000
	Subtotal	205,349	250,000	250,000	250,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	0	12,000	12,000	12,000
	TOTAL	3,821,265	5,012,098	5,012,098	4,961,984

Capital Projects Fund

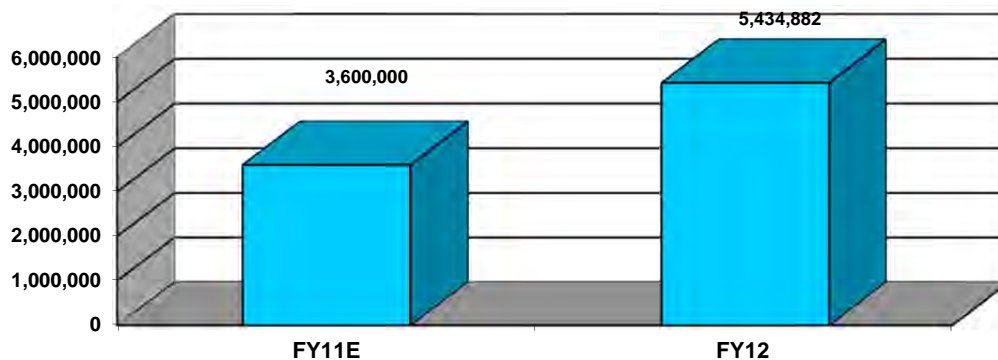
The School Board prepares a ten year Capital Projects Program that is updated each fiscal year. Only the fiscal year presented in this budget document (FY12) is appropriated. The remaining nine fiscal years are for planning purposes only. The ten year CIP is a separate document. The Capital Projects 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 \$1,834,882 or 51% increase in this fund is driven primarily by the addition of several new projects in FY12 that combined exceed last year's budget amount.

The County of York provides 100% of the revenue for the FY12 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 - FY2012



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
CAPITAL PROJECTS FUND
FISCAL YEAR 2012**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 70**

CAPITAL PROJECTS FUND

ACCT #	DESCRIPTION	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
	TRANSFER FROM OTHER FUNDS			
30351-1010	COUNTY	3,600,000	3,600,000	5,434,882
	TOTAL CAPITAL PROJECTS FUND	3,600,000	3,600,000	5,434,882

CAPITAL PROJECTS FUND

Includes major capital construction and maintenance projects in the school division.

PERSONNEL

	FY 2011 ORIGINAL	FY 2011 EXPECTED	FY 2012 BUDGET
Associate Director for Capital Plans & Projects	1	1	1

CODE: FUND 70**DESCRIPTION**

Coventry Elementary - HVAC	2,500,000	2,500,000	0
Coventry Elementary - Gym Roof	0	0	250,000
Grafton Bethel Elementary - HVAC - Phase I	1,100,000	1,100,000	0
Grafton Bethel Elementary - Roof Repair/Replacement - Phase I	0	0	1,000,000
Grafton School Complex - Practice/PE Gym	0	0	1,652,500
New Horizons - Butler Farm - HVAC Replacement	0	0	582,382
Tabb Elementary - Addition of 6 Classrooms	0	0	1,950,000
TOTAL BUDGET	3,600,000	3,600,000	5,434,882

**CAPITAL PROJECTS FUND
FISCAL YEAR 2012**

CAPITAL PROJECTS FUND DESCRIPTIONS

All of the following projects are expected to be completed by June 2013.

Coventry Elementary – Gym Roof

Project moved from FY17 to FY12 to coincide with the installation of rooftop mounted HVAC equipment. The existing roof has been in service for over 20 years.

Operating Budget Impact: Project is expected to save over \$20,000 a year in roof repairs and maintenance costs. It will also eliminate any potential air quality and mold issues at the school.

Grafton Bethel Elementary, Phase I - Roof

Project moved from FY16 to FY12 to coincide with the installation of rooftop mounted HVAC equipment. The existing roof has been in service over 21 years.

Operating Budget Impact: Project is expected to save over \$20,000 a year in roof repairs and maintenance costs. It will also eliminate any potential air quality and mold issues at the school.

Grafton School Complex – Practice/PE Gym

Addition of a practice/PE gym. This complex has over 2,300 students served by two gyms. The other high schools in the lower county also have two gyms, but considerably fewer students.

Operating Budget Impact: It is anticipated that the new gym will increase annual energy costs, custodial costs and maintenance costs by a total amount of \$15,000.

New Horizons-Butler Farm – HVAC

York County shares in the replacement of the HVAC system at the Butler Farm campus of New Horizons. The total cost of this project is shared among all participating school divisions. By FY12 the current HVAC system will have been in use for over 20 years.

Operating Budget Impact: None

Tabb Elementary – Addition of 6 Classrooms

Project moved from FY13 to FY12 due to overcrowding in the school. Project includes cost of replacing rusted out door and window frames in the existing building, relocating a playground to accommodate the expansion and increasing size of the existing parking lot to handle existing and future traffic and improving safety.

Operating Budget Impact: This project will save over \$60,000 a year in the cost of installing and leasing mobile units to be used as classrooms. One double-wide mobile unit currently on the site will be moved to another school.

INFORMATIONAL

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2012**

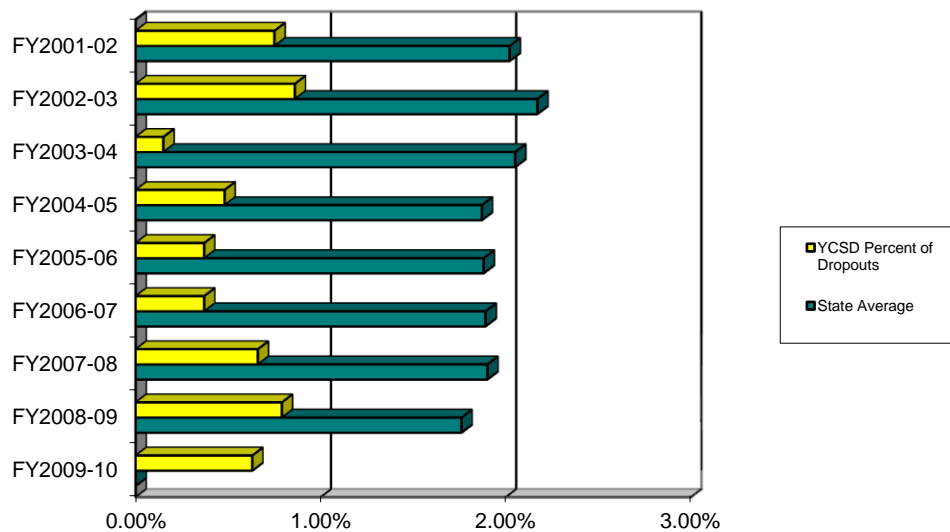
DROPOUT STATISTICS

	York			State Average
	End of Year Membership Grades 7-12 Plus Ungrades	Number of Dropouts	Percent of Dropouts	Percent of Dropouts
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%
FY 2009-10	6,340	49	0.63%	**

Source: Superintendent's Annual Report for Virginia fiscal years 01-10.

**Virginia Department of Education had not published this information at the time this document was printed.

YCSD / State Dropout Rate Comparison



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2012**

SCHOLASTIC ACHIEVEMENT TEST (SAT)

**YORK COUNTY
2006-2010**

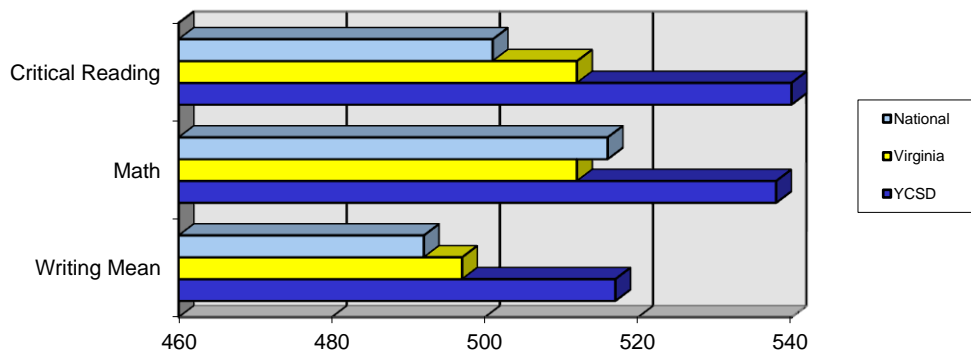
Year	Number of Students Taking Test	Verbal Mean	Math Mean	Writing Mean	Total Mean
2006	743	520	521	499	1540
2007	780	533	525	509	1567
2008	721	533	530	517	1580
2009	672	539	532	517	1588
2010	704	540	538	517	1595

Source: Commonwealth of Virginia, Department of Education

2010 COMPARATIVE RESULTS

Report	Number of Students Taking Test	Critical Reading Mean	Math Mean	Writing Mean	Total Mean
National	1,547,990	501	516	492	1509
Virginia	59,031	512	512	497	1521
YCSD	704	540	538	517	1595

SAT Comparative Results (2010)



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2012**

**FULLY ACCREDITED YORK COUNTY SCHOOLS
BASED ON THE 2010 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 2012**

Historical Information Regarding Accredited York County Schools

School	03-04	04-05	05-06	06-07	07-08	08-09	08-09	09-10	10-11
Bethel Manor Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Bruton High	Fully Accredited	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	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Magruder Elementary	Fully Accredited	Fully Accredited	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	Fully Accredited	Fully Accredited	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	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Tabb Middle	Fully Accredited	Fully Accredited	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	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Yorktown Elementary	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
Yorktown Middle	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited
York River Academy	Accredited w/Warning	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited

Source: Commonwealth of Virginia, Department of Education

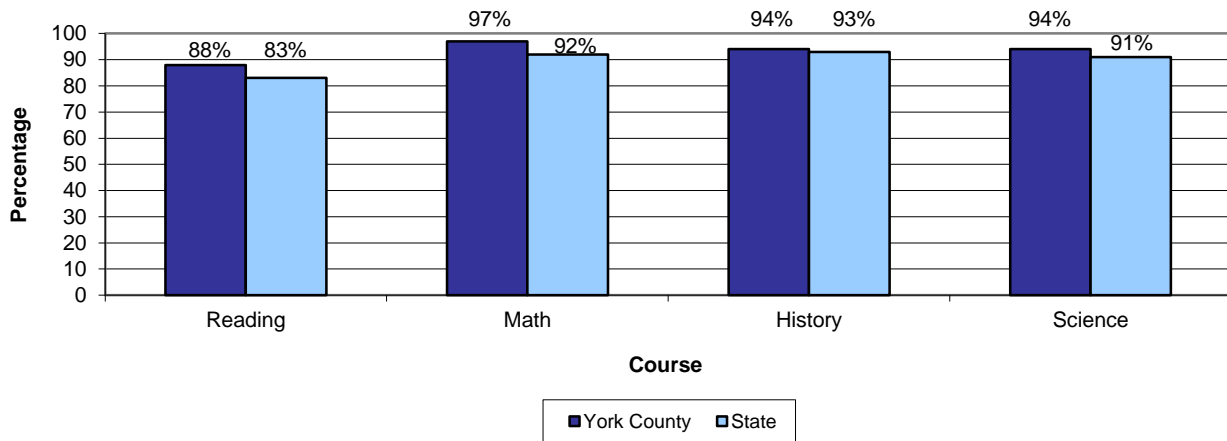
**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2012**

This is the 15th 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 2010. 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.

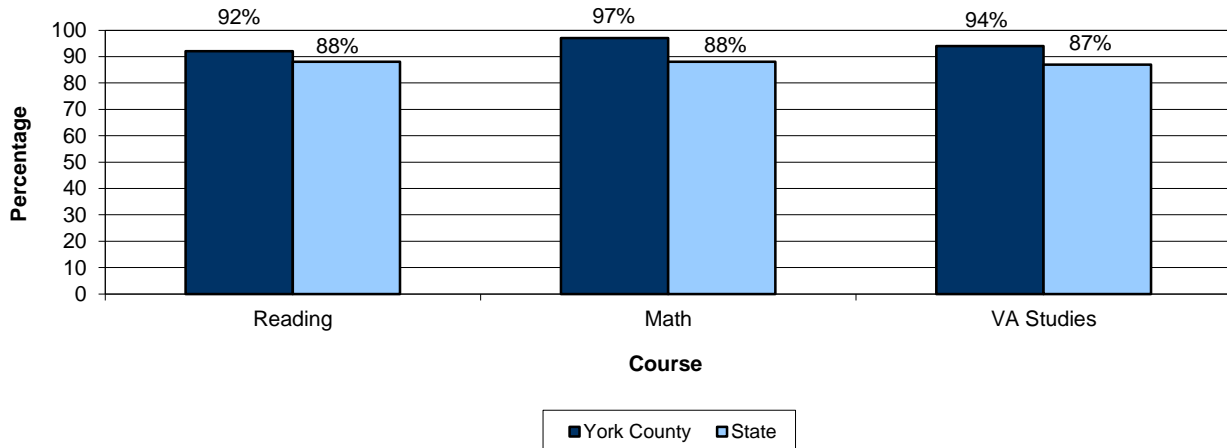
Students must pass the end-of-course SOL exams in order to receive verified credit for a course and in order to graduate from a Virginia high school.

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 2010 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.

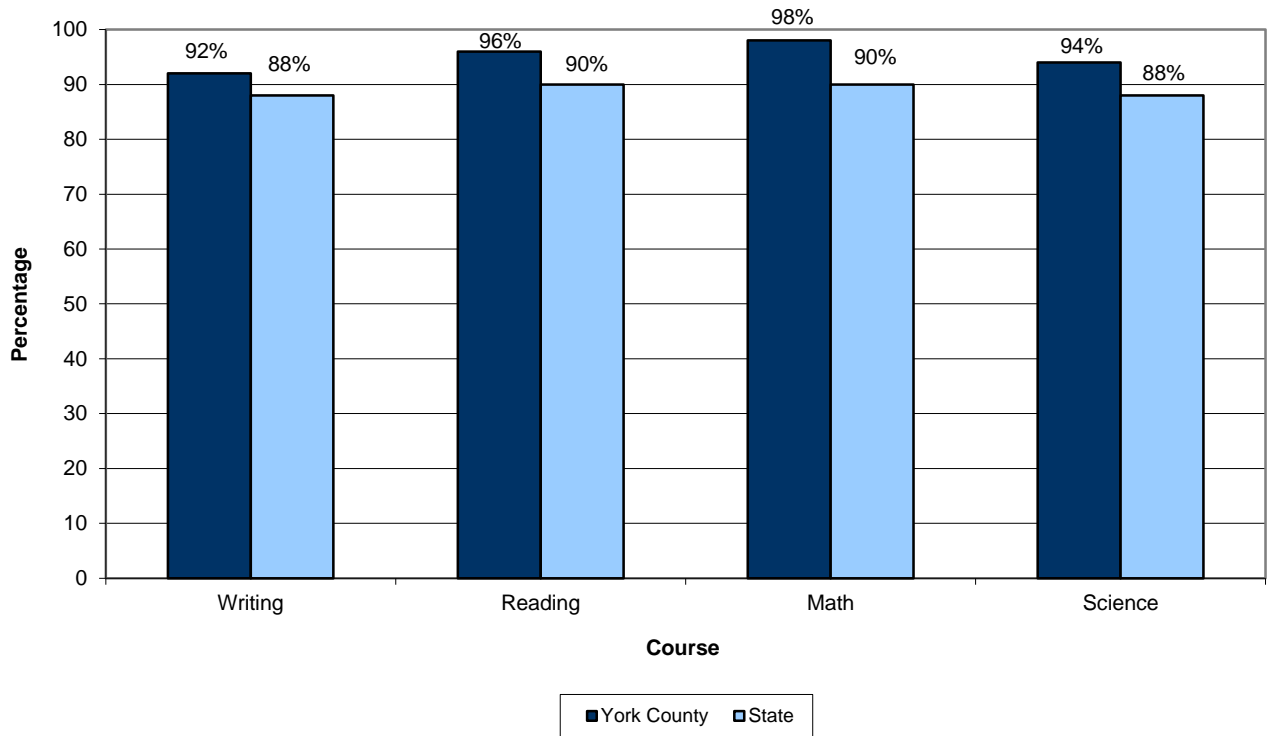
Standards of Learning-Grade 3 Percent Passing



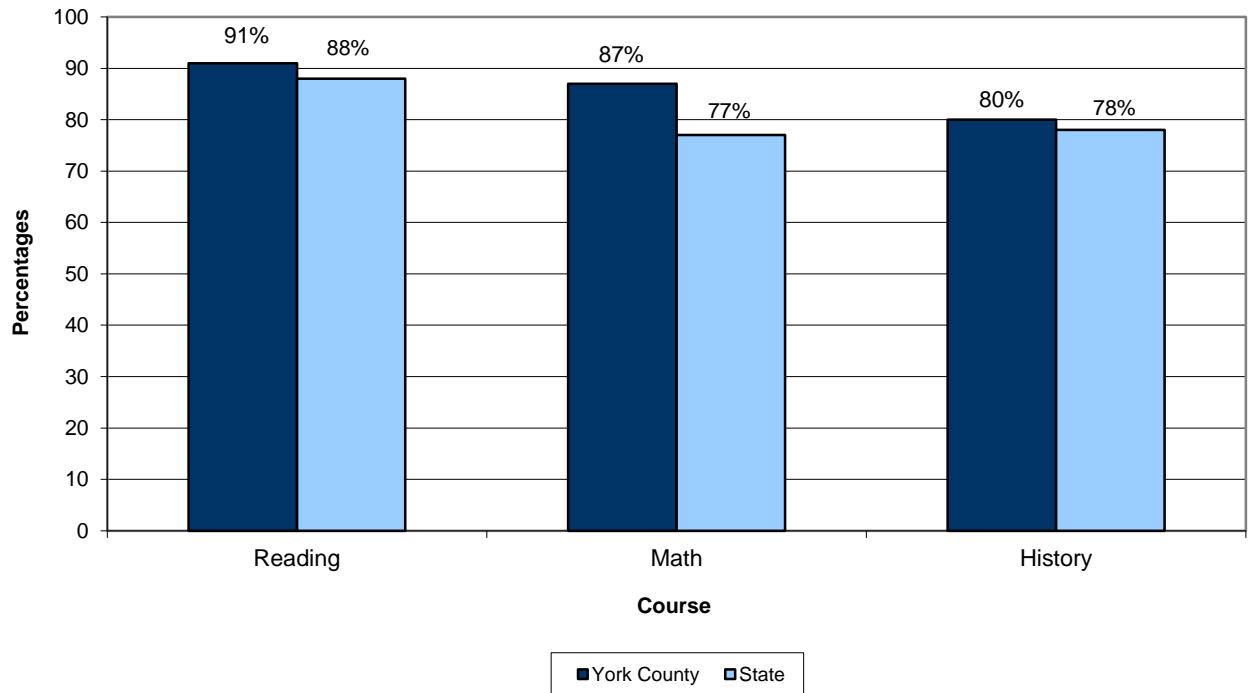
Standards of Learning-Grade 4 Percent Passing



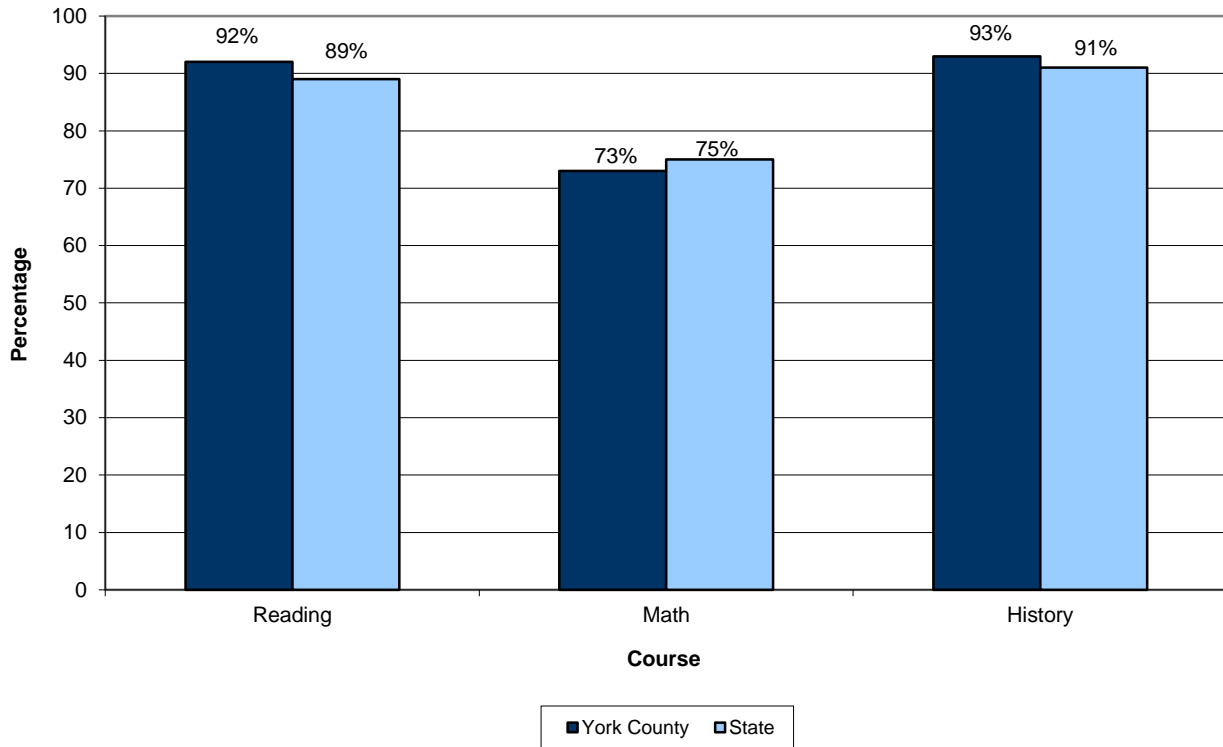
Standards of Learning-Grade 5 Percent Passing



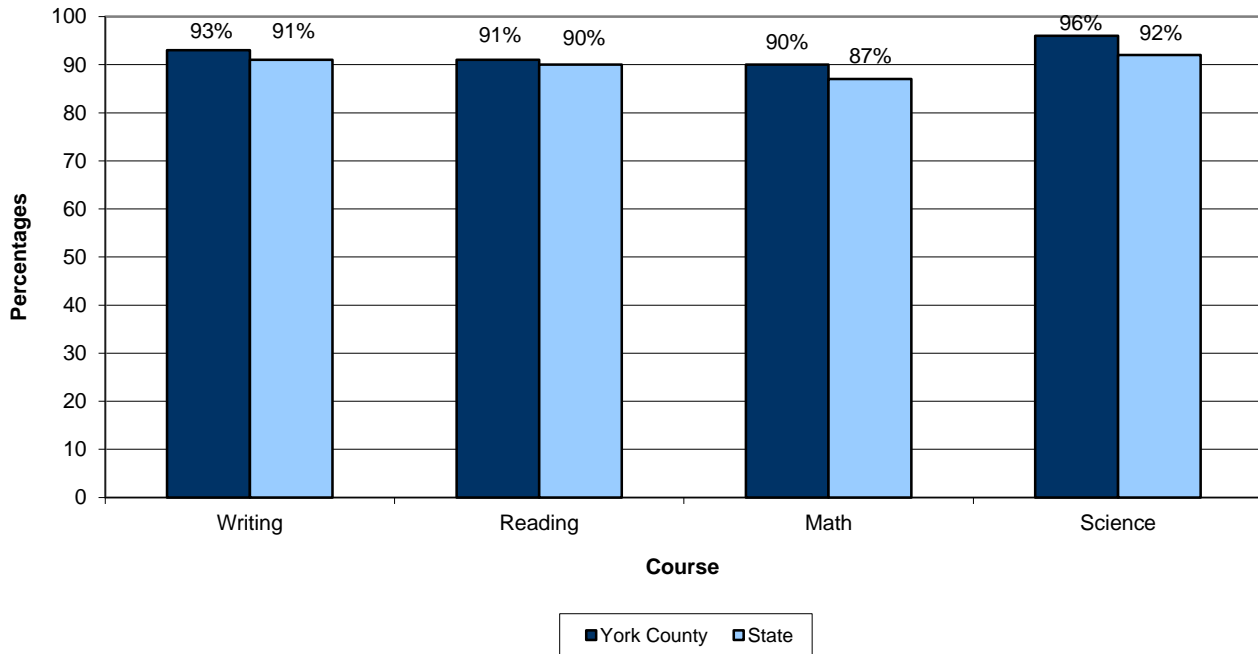
Standards of Learning-Grade 6 Percent Passing



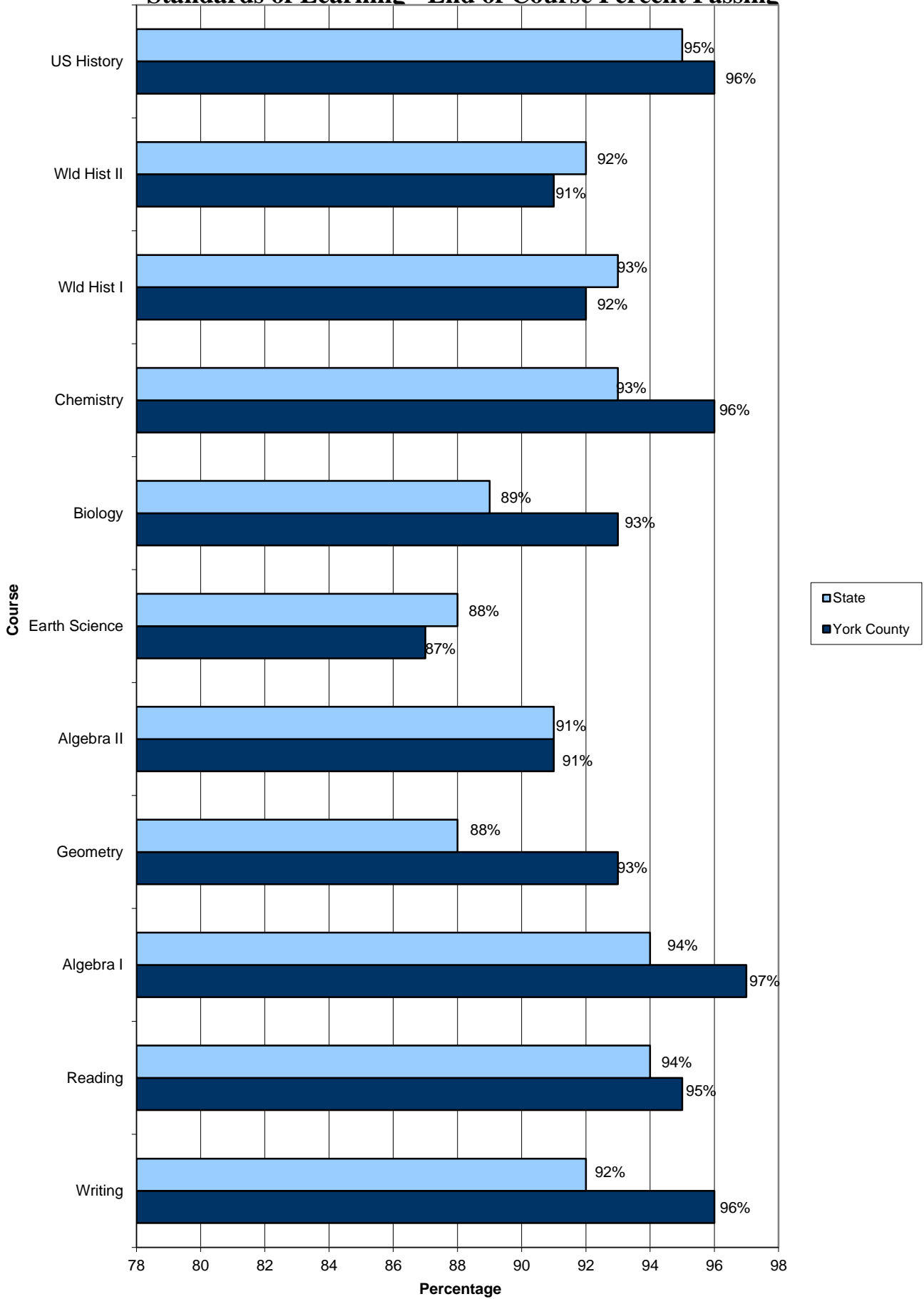
Standards of Learning-Grade 7 Percent Passing



Standards of Learning-Grade 8 Percent Passing



Standards of Learning - End of Course Percent Passing



**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2012**

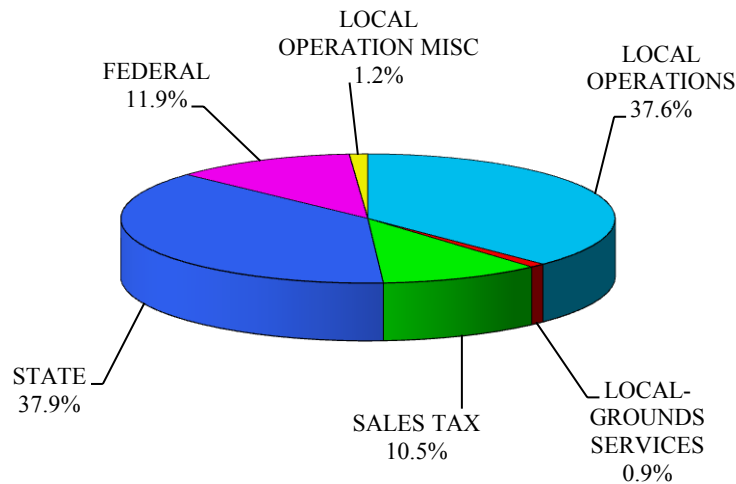
SUPPORT BY SOURCES

(IN PERCENTAGES)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
LOCAL - OPERATIONS	35.4	35.2	34.7	34.6	34.0	35.3	35.0	35.8	38.4	37.6
LOCAL - GROUNDS SERVICES	1.1	1.1	1.1	1.0	1.0	1.0	0.9	0.9	1.0	0.9
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	9.1	8.9	9.6	9.7	10.5	9.8	9.2	9.8	9.9	10.5
STATE	40.6	41.2	41.8	41.1	41.9	41.7	43.9	41.4	37.5	37.9
FEDERAL	12.5	12.4	11.7	12.6	11.6	11.2	10.1	11.1	12.0	11.9
LOCAL OPERATION, MISC.	1.3	1.2	1.1	1.0	1.0	1.0	0.9	1.0	1.2	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 - FY12

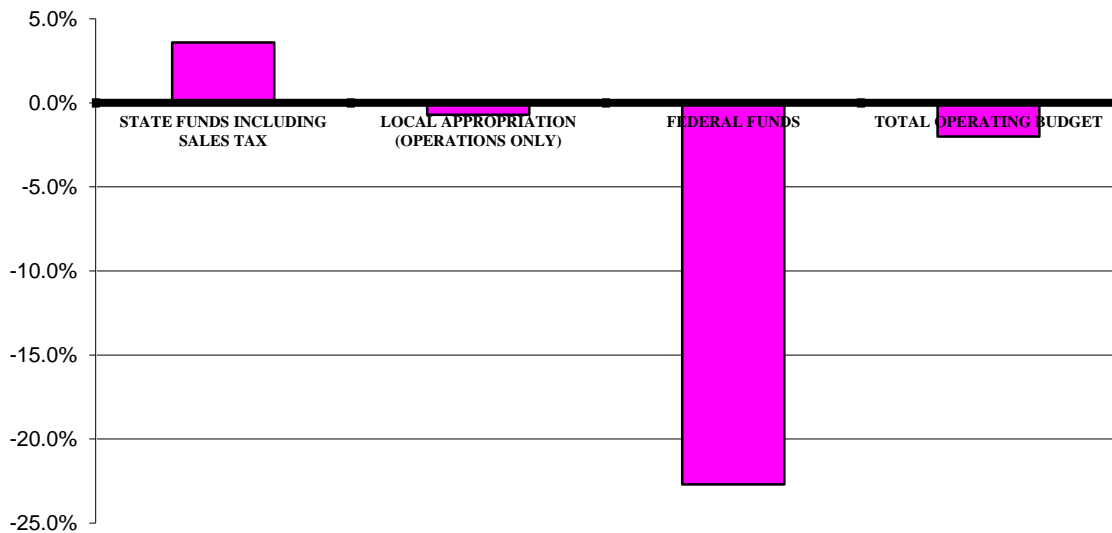


**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2012**

**SOURCE OF REVENUE INCREASES/(DECREASES)
(IN PERCENTAGES)**

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11E	FY12
STATE FUNDS INCLUDING SALES TAX	4.9	6.1	14.5	6.7	13.7	(0.5)	9.9	(5.7)	(8.6)	3.6
LOCAL APPROPRIATION (OPERATIONS ONLY)	6.7	4.8	10.1	7.5	8.3	5.0	6.0	0.0	1.6	(0.7)
FEDERAL FUNDS	6.4	4.5	4.1	16.5	1.0	(5.1)	(3.2)	6.8	(35.9)	(22.7)
TOTAL OPERATING BUDGET	5.6	5.4	11.4	7.9	10.2	1.0	6.7	(2.3)	(9.6)	(2.0)

Source of Revenue Increases/(Decreases) - FY12



**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2012**

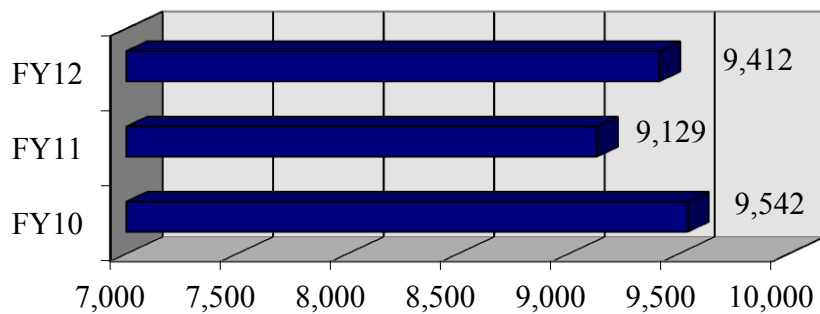
BUDGETED PER PUPIL COST

BUDGETED ADM	*LOCAL	STATE SALES TAX	STATE	FEDERAL	TOTAL PER BUDGET	TOTAL ACTUAL	TOTAL ACTUAL ON CONSTANT DOLLAR BASIS (1987 BASE YEAR)
FY98 (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	9,797	9,506	4,494
FY10 (12,750 ADM)	3,602	936	3,948	1056	9,542	9736 +	4,407
FY11 (12,600 ADM)	3,703	902	3,425	1099	9,129	---	---
FY12 (12,410 ADM)	3,738	987	3,566	1121	9,412	---	---

*Local (includes Local Appropriation for Operations, Grounds Maintenance, New Horizons, Fund Balance and Miscellaneous Revenue)

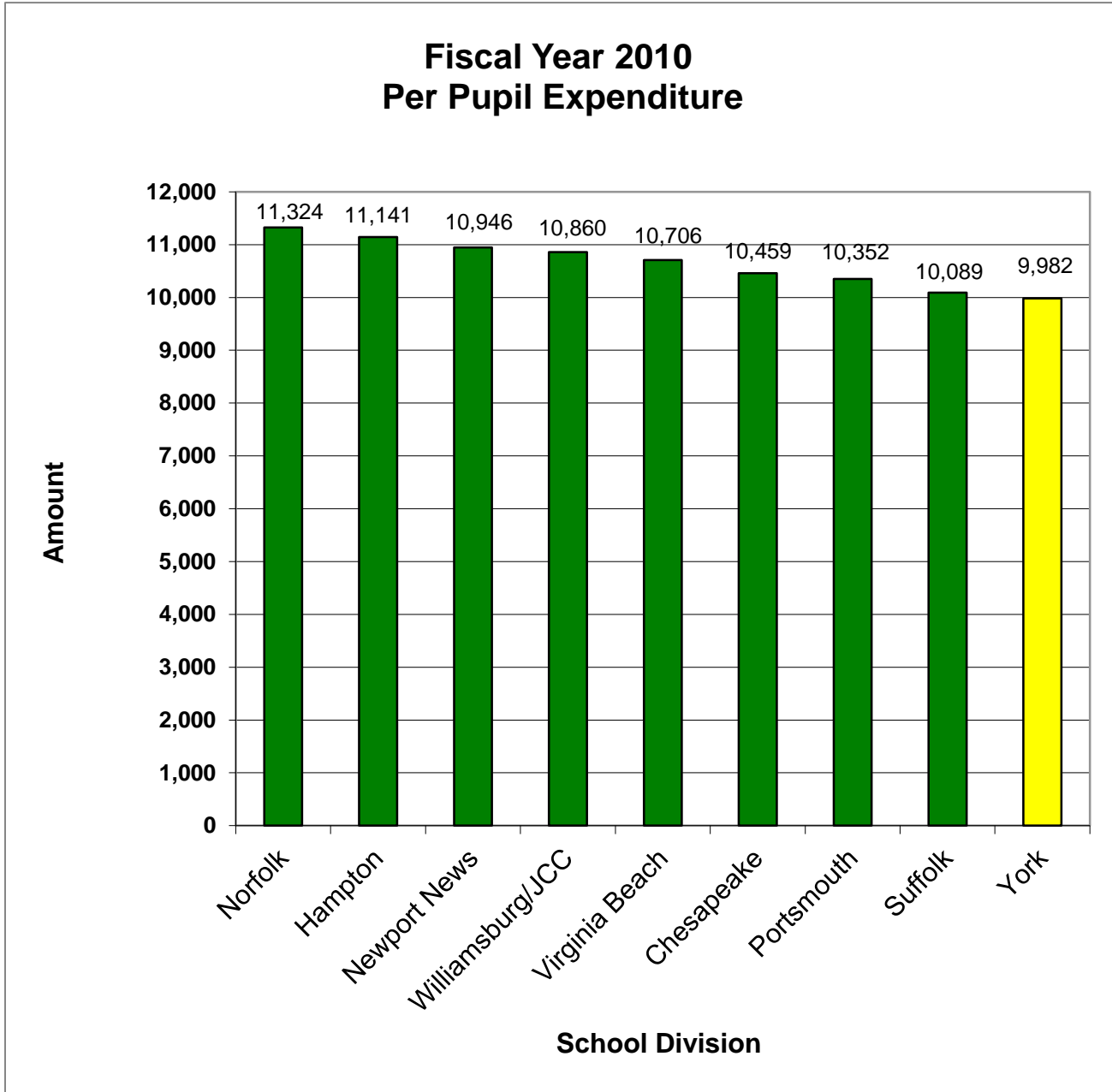
+Includes federal stimulus funds

Comparison of Budgeted per Pupil Cost



**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2012**

Below is a comparison of actual per pupil expenditures for surrounding school divisions. The data presented relates to the 2010 school year which is the latest fiscal year that the comparative data is available from the Commonwealth of Virginia State Department of Education.



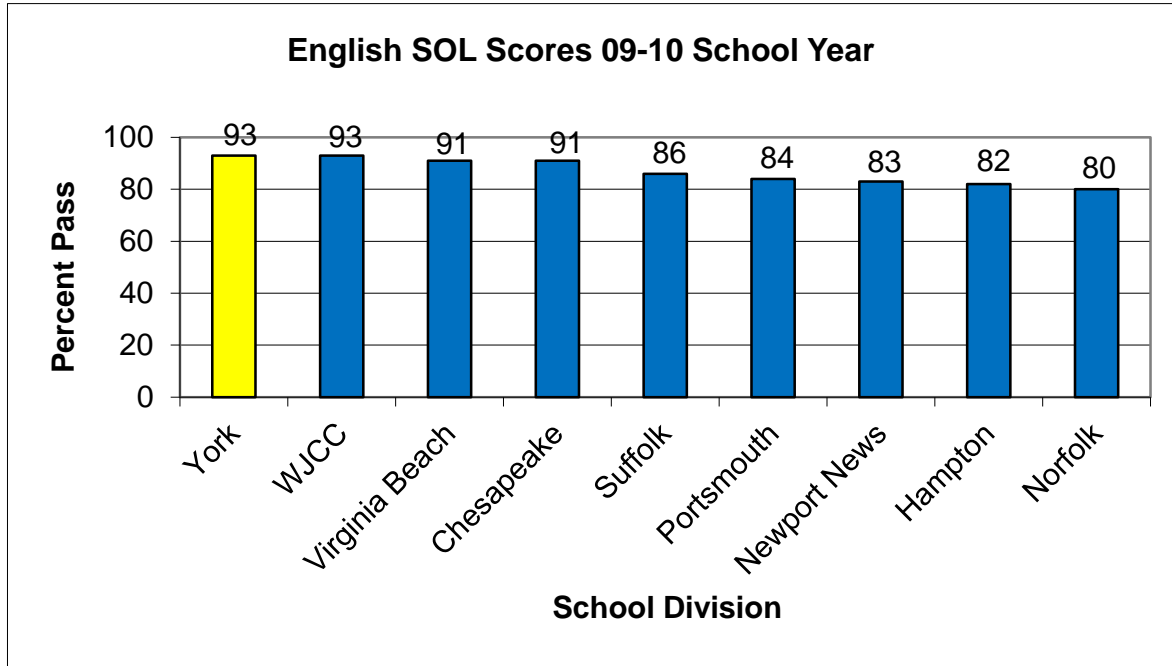
Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2010.

Note: Data represents operating expenditures only.

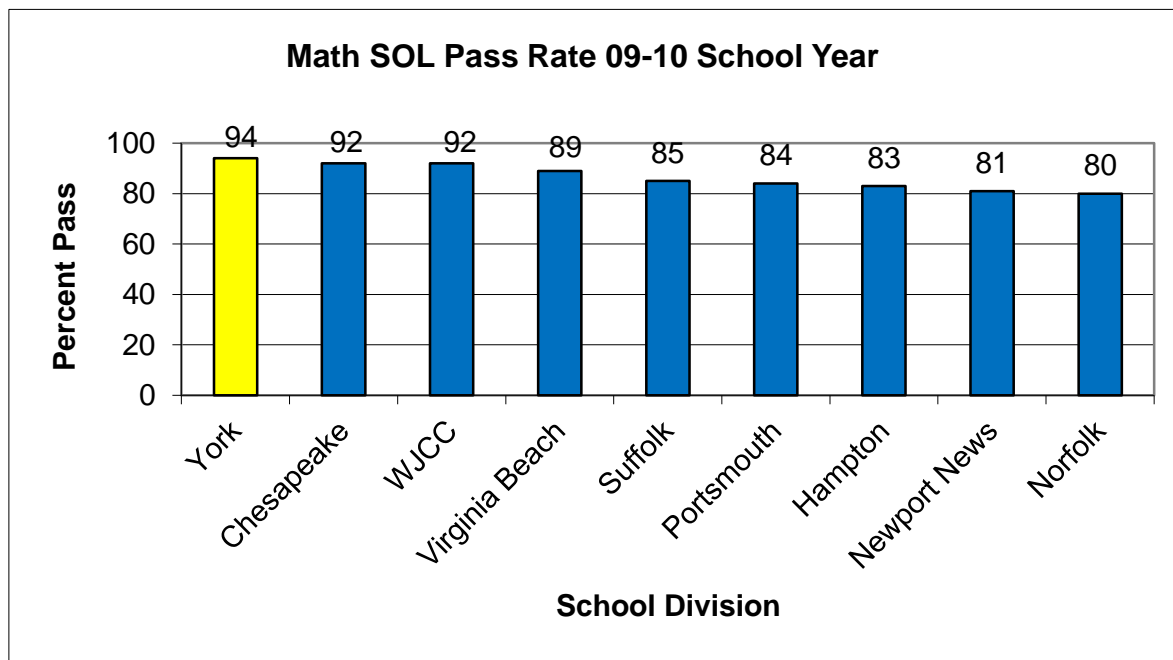
**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2012**

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%

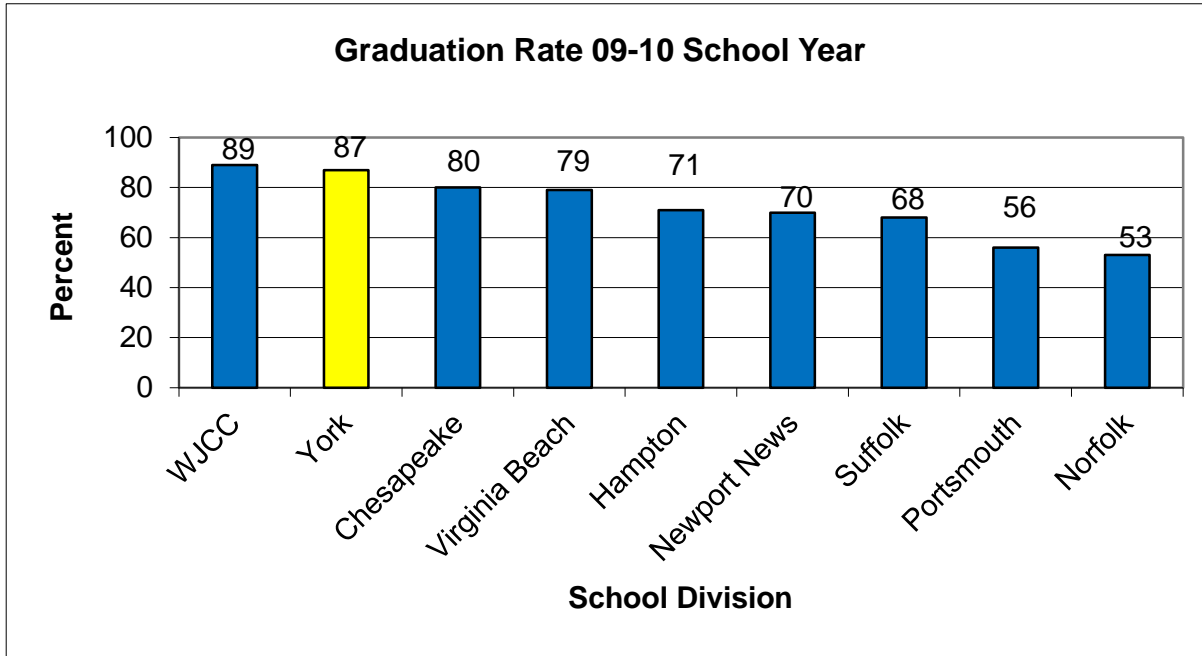


Math SOL Performance - All Students - State Average - 88%



**YORK COUNTY SCHOOL DIVISION
OPERATING BUDGET
FISCAL YEAR 2012**

Graduation Rates - State Rate - 82%



Source: Commonwealth of Virginia, Department of Education

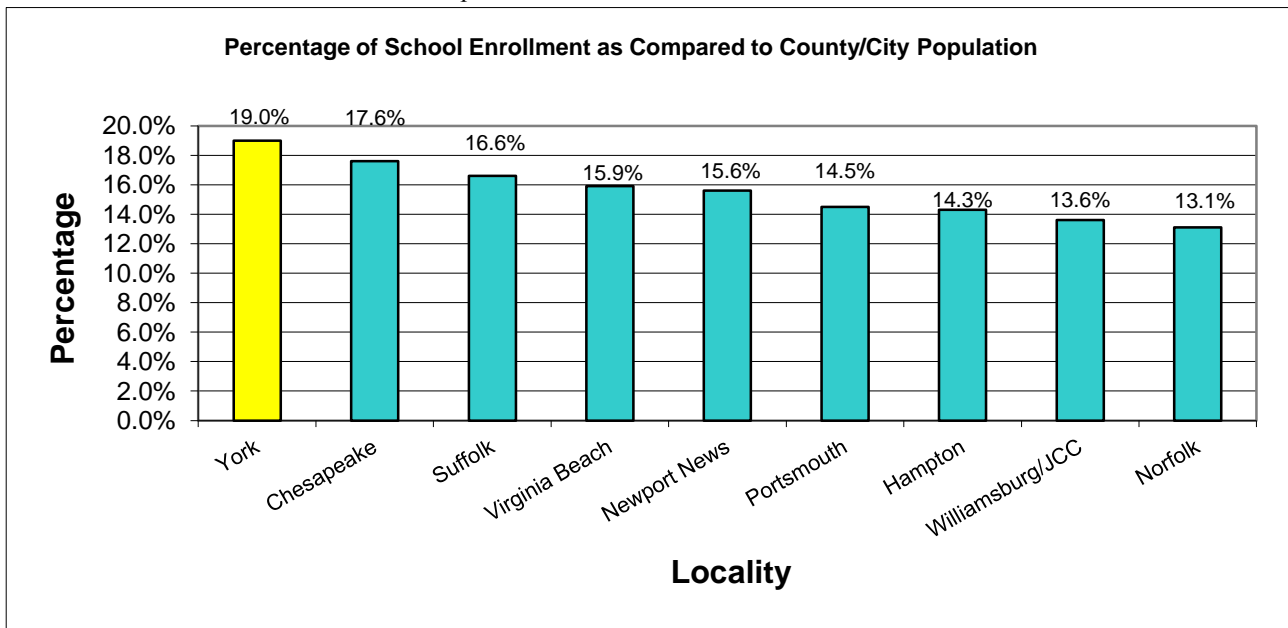
**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2012**

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% of the total County population. This ranking has been consistent in recent years.

Locality	Population 2009*	Average Daily Membership in Public Schools 2010	Percentage
York	65,964	12,514	19.0%
Chesapeake	219,960	38,792	17.6%
Suffolk	83,006	13,811	16.6%
Virginia Beach	434,412	69,119	15.9%
Newport News	182,591	28,517	15.6%
Portsmouth	98,124	14,190	14.5%
Hampton	144,749	20,718	14.3%
Williamsburg / James City County	77,268	10,475	13.6%
Norfolk	237,764	31,042	13.1%

*Note: Data for cities and counties are 2009 provisional estimates.



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/10.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2012**

STUDENT FEES

	2007-08	2008-09	2009-10	2010-11	2011-12
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 2012**

STUDENT FEES

SUMMER SCHOOL	2007-08	2008-09	2009-10	2010-11	2011-12
1 High School Course:					
Local Residents	\$350	\$350	\$350	\$450	\$450
Non-Residents	\$400	\$400	\$400	\$500	\$500
2 Middle School Basics	\$240	\$240	\$240	\$240	\$240
3 Elementary Basics	\$120	\$120	\$120	\$120	\$120
4 Enrichment Courses	Fees and Courses to be determined				
5 Virtual High School:					
Local Residents	\$550	\$550	\$550	\$550	\$550
Non-Residents	\$550	\$550	\$550	\$550	\$550

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2012**

**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
OPERATING FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE**

	FY08 ACTUAL	FY09 ACTUAL	FY10 ACTUAL	FY11 EXPECTED	FY12 BUDGET	FY13 PROJECTED	FY14 PROJECTED	FY15 PROJECTED
Revenue								
State	61,111,352	64,738,079	55,873,017	54,522,352	56,492,817	57,340,209	58,426,806	59,595,342
Federal	12,347,579	11,443,188	21,240,077	17,988,807	13,913,706	14,052,843	14,202,345	14,486,391
County	42,015,666	44,332,287	44,341,087	45,336,097	44,999,315	45,836,097	48,241,180	49,206,003
Local Miscellaneous	1,509,534	1,462,156	1,404,130	1,314,900	1,391,981	1,400,000	1,497,125	1,527,067
Total Revenue	116,984,131	121,975,710	122,858,311	119,162,156	116,797,819	118,629,149	122,367,456	124,814,803
Expenditures								
Instruction	87,648,146	96,297,060	97,868,494	87,159,020	84,217,718	85,738,640	88,411,869	90,180,106
Administration/Attendance and Health	8,945,661	5,937,858	5,495,520	5,634,032	5,806,689	5,804,083	5,992,034	6,111,874
Pupil Transportation	6,645,729	7,591,803	7,044,930	6,963,179	6,967,908	7,135,258	7,366,316	7,513,642
Operation and Maintenance	11,418,677	11,209,450	11,614,412	10,983,981	10,996,116	11,327,224	11,694,028	11,927,908
Technology	-	-	-	8,421,944	8,809,388	8,623,944	8,903,209	9,081,273
Total Expenditures	114,658,213	121,036,171	122,023,356	119,162,156	116,797,819	118,629,149	122,367,456	124,814,803
Excess (deficiency) of revenues over expenditures	2,325,918	939,539	834,955	0	0	0	0	0
Net Change in Fund Balance	2,325,918	939,539	834,955	0	0	0	0	0
Fund Balance, Beginning of Year	6,491,792	8,817,710	9,757,249	10,592,204	10,592,204	10,592,204	10,592,204	10,592,204
Fund Balance, End of Year*	8,817,710	9,757,249	10,592,204	10,592,204	10,592,204	10,592,204	10,592,204	10,592,204

* 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 1% 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

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
	ACTUAL	ACTUAL	ACTUAL	EXPECTED	BUDGET	PROJECTED	PROJECTED	PROJECTED
Revenue								
State	65,939	66,944	64,925	74,000	74,000	75,480	78,507	80,862
Federal	1,248,847	1,246,253	1,255,880	1,250,000	1,315,000	1,262,500	1,305,150	1,395,866
Charges for Services	2,756,616	2,854,961	2,651,924	3,673,098	3,567,984	3,732,790	3,818,609	3,907,703
Local Miscellaneous	95,226	12,778	1,636	15,000	5,000	5,000	7,500	10,000
Total Revenue	4,166,628	4,180,936	3,974,365	5,012,098	4,961,984	5,075,770	5,209,766	5,394,431
Expenditures								
Personal Services	719,195	682,947	536,026	689,389	647,475	703,175	715,347	725,600
Employee Benefits	365,474	358,619	314,458	560,682	552,482	565,600	425,000	435,200
Purchased Services	2,779,719	2,839,559	2,766,059	3,490,027	3,490,027	3,524,995	3,706,775	3,864,176
Other Charges	1,011	656	662	10,000	10,000	10,000	10,000	10,000
Materials and Supplies	332,036	256,231	205,349	250,000	250,000	260,000	340,644	347,455
Capital Outlay	-	-	-	12,000	12,000	12,000	12,000	12,000
Total Expenditures	4,197,435	4,138,012	3,822,554	5,012,098	4,961,984	5,075,770	5,209,766	5,394,431
Excess (deficiency) of revenues over expenditures	(30,807)	42,924	151,811	0	0	0	0	0
Fund Balance, Beginning of Year	507,873	477,066	519,990	671,801	671,801	671,801	671,801	671,801
Fund Balance, End of Year	477,066	519,990	671,801	671,801	671,801	671,801	671,801	671,801

*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**

	FY08 ACTUAL	FY09 ACTUAL	FY10 ACTUAL	FY11 EXPECTED	FY12 BUDGET	FY13 PROJECTED	FY14 PROJECTED	FY15 PROJECTED
Revenue								
State	1,131,018	1,231,042	0	0	0	0	0	0
County	9,503,926	4,657,974	2,019,822	3,600,000	5,434,882	2,420,000	4,469,000	2,745,500
Total Revenue	10,634,944	5,889,016	2,019,822	3,600,000	5,434,882	2,420,000	4,469,000	2,745,500
Expenditures								
Capital Projects	10,634,944	5,889,016	2,019,822	3,600,000	5,434,882	2,420,000	4,469,000	2,745,500
Total Expenditures	10,634,944	5,889,016	2,019,822	3,600,000	5,434,882	2,420,000	4,469,000	2,745,500
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.

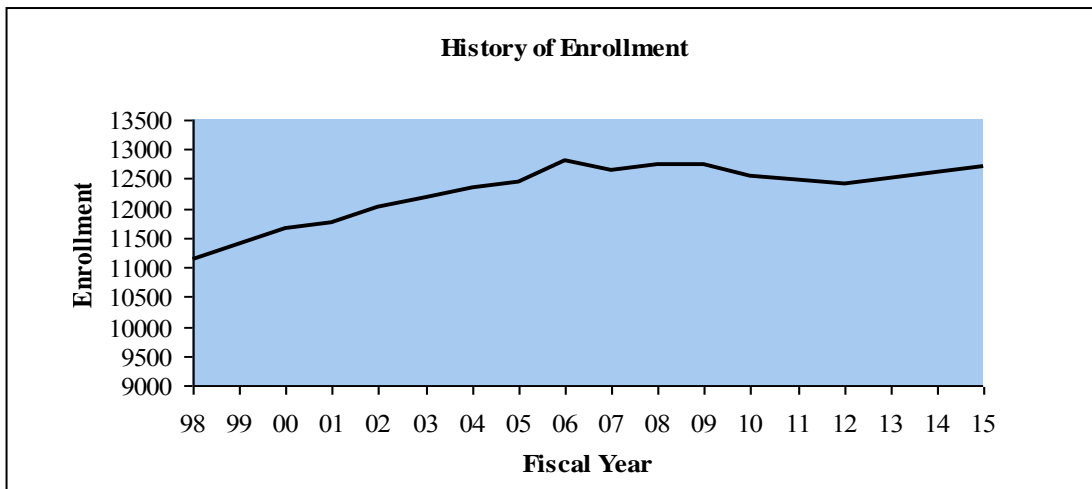
History of Student Population

Fiscal Year		Enrollment	Unadjusted ADM ¹	Adjusted ADM ²
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	Actual	12,467	12,467	12,467
2012	Projected	12,410	12,410	12,410
2013	Projected ³	12,500	12,500	12,500
2014	Projected ³	12,600	12,600	12,600
2015	Projected ³	12,700	12,700	12,700

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



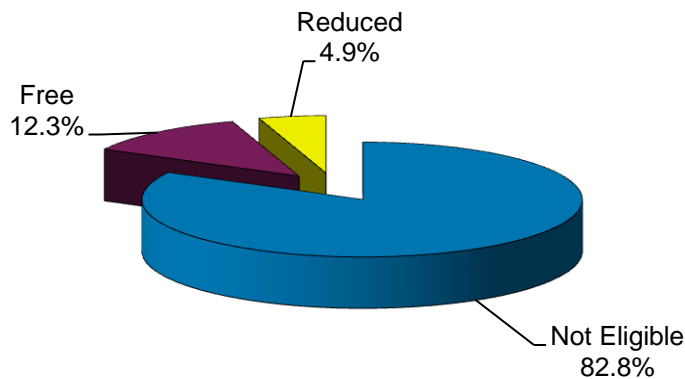
Number of Students Receiving Free or Reduced Lunch

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: 2010-2011 - Month of April

	Free	Reduced	Total	Enrollment	%
Bethel Manor Elementary	81	114	195	399	48.87%
Coventry Elementary	45	13	58	665	8.72%
Dare Elementary	47	26	73	475	15.37%
Grafton Bethel Elementary	92	22	114	638	17.87%
Magruder Elementary	167	50	217	616	35.23%
Mount Vernon Elementary	34	4	38	570	6.67%
Seaford Elementary	52	9	61	524	11.64%
Tabb Elementary	62	37	99	672	14.73%
Waller Mill Elementary	42	10	52	311	16.72%
Yorktown Elementary	208	45	253	655	38.63%
Total	830	330	1,160	5,525	21.00%
Grafton Middle	74	22	96	882	10.88%
Queens Lake Middle	107	33	140	476	29.41%
Tabb Middle	64	58	122	773	15.78%
Yorktown Middle	119	32	151	741	20.38%
Total	364	145	509	2,872	17.72%
Bruton High	103	31	134	639	20.97%
Grafton High	83	44	127	1,301	9.76%
Tabb High	53	32	85	1,157	7.35%
York High	106	32	138	1,036	13.32%
York River Academy	9	2	11	54	20.37%
Total	354	141	495	4,187	11.82%
Division Total	1,548	616	2,164	12,584	17.20%

Students Receiving Free or Reduced Lunch



**The York County School Division
School Operating Fund
Historical Enrollment (not ADM) by School**

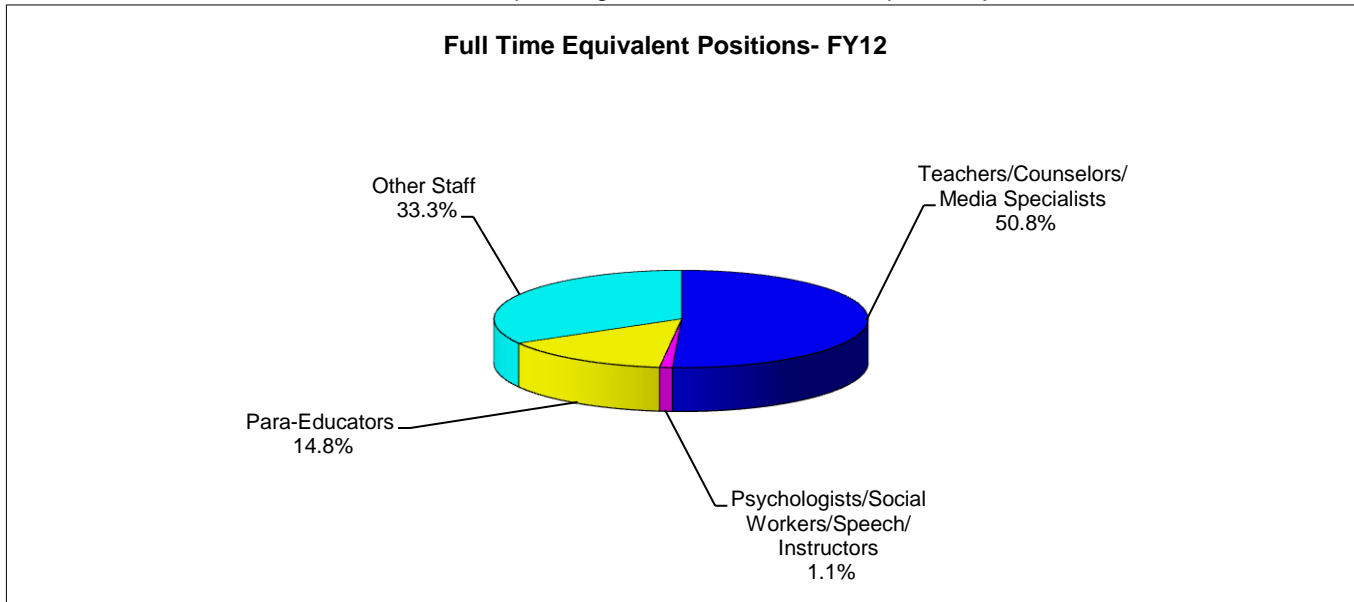
<u>School</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>
Elementary:											
Bethel Manor Elementary	388	506	543	574	555	598	625	595	534	520	577
Coventry Elementary	640	615	646	655	637	669	644	681	686	676	738
Dare Elementary	460	446	460	455	421	442	391	374	414	381	377
Grafton Bethel Elementary	624	623	631	664	623	614	634	650	626	620	605
Magruder Elementary	578	585	663	644	614	570	525	527	512	531	554
Mt. Vernon Elementary	557	549	561	551	535	537	496	495	581	589	521
Seaford Elementary	521	524	548	526	508	517	496	492	489	472	495
Tabb Elementary	635	533	564	584	546	578	619	619	616	645	649
Waller Mill Elementary	311	316	331	328	301	307	288	289	287	257	199
Yorktown Elementary	630	584	533	504	464	497	507	493	431	396	387
Middle:											
Queens Lake Middle	473	485	530	562	545	519	484	486	493	510	476
Tabb Middle	773	817	898	955	967	1,014	936	994	987	964	847
Yorktown Middle	743	751	736	721	666	699	667	666	630	607	576
Grafton Middle	881	876	874	886	934	945	981	966	947	915	985
High:											
Bruton High	637	658	693	704	746	739	703	661	621	585	567
Grafton High	1,309	1,271	1,279	1,275	1,299	1,280	1,264	1,253	1,208	1,241	1,214
Tabb High	1,164	1,239	1,248	1,263	1,283	1,293	1,305	1,216	1,175	1,122	1,100
York High	1,045	1,064	1,024	954	1,014	974	957	960	922	866	849
York River Academy	55	55	48	45	40	37	39	42	48	45	43
	12,424	12,497	12,810	12,850	12,698	12,829	12,561	12,459	12,207	11,942	11,759

Source: ADM2000, Month of March 2010

HISTORICAL COMPARISON OF APPROVED FULL TIME EQUIVALENT (FTE) POSITIONS

POSITION	FTE's FY09E	FTE's FY10	FTE's FY10E	FTE's FY11	FTE's FY11E	FTE's FY12
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	131.00	133.00	131.00	131.00	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	3.00	3.00	3.00
7 CLERICAL	74.75	74.75	74.75	72.25	72.69	72.22
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	108.50	105.50	108.50	103.50	103.50	103.50
11 DIRECTORS	10.25	9.25	9.25	8.25	10.25	8.25
12 FOOD SERVICE PERSONNEL	44.66	44.66	35.66	35.66	33.66	33.66
13 GUIDANCE COUNSELORS	33.50	33.00	33.00	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	272.00	264.00	268.00	265.50	270.00	265.00
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	862.16	862.16	868.16	852.93	867.80	856.39
26 TECHNICAL	113.96	107.66	107.17	98.17	101.79	98.79
27 TRADES	26.00	24.00	24.00	24.00	24.00	24.00
TOTALS	1839.78	1816.98	1822.49	1784.26	1807.69	1785.81

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, 2010

<u>Taxpayer</u>	<u>Description</u>
Virginia Power	Generating Plant
Lawyers Title/Fairfield Resorts	Timeshare Condominiums
Western Refining Yorktown Inc.	Refinery
City of Newport News	Water System
Kings Creek Plantation	Timeshare Condominiums
Great Wolf Lodge of Williamsburg, LLC	Hotel & Water Park
Premier Properties	Marquis Shopping Center
Busch Entertainment	Water Park
Wal-Mart	Retail Sales
Phillip Morris USA, Inc.	Manufacturer
Bell Atlantic	Telephone Company
Virginia Natural Gas	Natural Gas
Kiln Creek Shopping Center	Retail Sales
K-Mart	Retail Sales

Source: County of York, VA
Comprehensive Annual Financial Report Fiscal Year 2010

United States Census Data - York County, Virginia

Selected Demographic and Social Characteristics	1970		1980		1990		2000		2010	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Land Area (square miles)	108.5	NA	105.5	NA	105.5	NA	105.5	NA	105.5	NA
Population	27,762	NA	35,463	NA	42,434	NA	56,297	NA	65,464	NA
Sex										
Male	14,468	52.1%	18,185	51.3%	21,133	49.8%	27,650	49.1%	32,001	48.9%
Female	13,294	47.9%	17,278	48.7%	21,289	50.2%	28,647	50.9%	33,463	51.1%
Race*										
White	22,762	82.0%	28,636	80.7%	34,487	81.3%	45,942	81.6%	51,895	79.3%
Black	4,778	17.2%	6,118	17.3%	6,613	15.6%	7,954	14.1%	9,715	14.8%
Asian			290	0.8%	954	2.2%	2,267	4.0%	4,190	6.4%
American Indian and Alaska Native			49	0.1%	112	0.3%	521	0.9%	757	1.2%
Native Hawaiian and Other Pacific Islander			20	0.1%	34	0.1%	121	0.2%	219	0.3%
Some Other Race			350	1.0%	222	0.5%	724	1.3%	1,175	1.8%
Hispanic or Latino	475	1.7%	572	1.6%	723	1.7%	1,509	2.7%	2,892	4.4%
Median Age		NA	28.6	NA	32.8	NA	36.5	NA	39.4	NA
Population Density (persons per square mile)		NA	336.1	NA	402.2	NA	533.6	NA	620.5	NA
Households	7,287	NA	10,895	NA	14,474	NA	20,000	NA	24,006	NA
Persons per Household	3.63	NA	3.15	NA	2.90	NA	2.78	NA	2.70	NA
Total Families	6,682	NA	9,255	NA	11,875	NA	15,887	NA	18,705	NA
Persons per Family	3.83	NA	3.46	NA	3.24	NA	3.15	NA	3.08	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%	39,414	100.0%
Graduate or Professional Degree					3,229	12.2%	5,945	16.5%	7,032	17.8%
Bachelor's Degree	1,669	12.5%	4,226	21.6%	4,415	16.7%	7,567	20.9%	9,306	23.6%
Associate Degree					1,901	7.2%	2,729	7.6%	3,890	9.9%
Some College, no degree	1,599	12.0%	3,858	19.7%	6,385	24.1%	9,270	25.7%	8,808	22.3%
High School Diploma	4,121	30.9%	6,757	34.6%	7,429	28.1%	7,649	21.2%	8,101	20.6%
9th to 12th Grade, no diploma	3,171	23.8%	2,793	14.3%	1,952	7.4%	2,070	5.7%	1,544	3.9%
Less than 9th Grade	2,757	20.7%	1,902	9.7%	1,157	4.4%	938	2.6%	733	1.9%

*For 2000 and 2010, numbers in the race categories may add to more than the total population and the percentages may add to more than 100 percent because individuals may report more than one race.

**Educational Attainment data from the Census Bureau's American Community Survey for 2005 through 2009.

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*	$\frac{\frac{\text{Local True Value of Real Property}}{\text{Local Average Daily Membership}}}{\frac{\text{Total Local True Values of Real Property Statewide}}{\text{Total Average Daily Membership Statewide}}}$	+.4*	$\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local Average Daily Membership}}}{\frac{\text{Total Adjusted Gross Income Statewide}}{\text{Total Average Daily Membership Statewide}}}$	+.1*	$\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local Average Daily Membership}}}{\frac{\text{Total Taxable Retail Sales Statewide}}{\text{Total Average Daily Membership Statewide}}}$	=	Average Daily Membership Composite Index
.5*	$\frac{\frac{\text{Local True Value of Real Property}}{\text{Local Population}}}{\frac{\text{Total Local True Values of Real Property Statewide}}{\text{State Population}}}$	+.4*	$\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}}{\frac{\text{Total Adjusted Gross Income Statewide}}{\text{State Population}}}$	+.1*	$\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}}{\frac{\text{Total Taxable Retail Sales Statewide}}{\text{State Population}}}$	=	Per Capita Composite Index
$\boxed{.6667 \times \text{Average Daily Membership Composite Index}} + \boxed{.3333 \times \text{Per Capita Composite Index}} =$							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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