

York County School Division

FY 2017 BUDGET

(Fiscal Year July 1, 2016 – June 30, 2017)

School Board Members

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

Barbara S. Haywood, Vice Chair
District I

Cindy Kirschke
District II

Mark A. Medford
District III

R. Page Minter
District IV

Division Administration

Victor D. Shandor, Ed.D.
Division Superintendent

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

Dennis R. Jarrett, CPA, CPFO, SFO
Chief Financial Officer

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

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

Karen L. Wood
Budget and Financial Supervisor

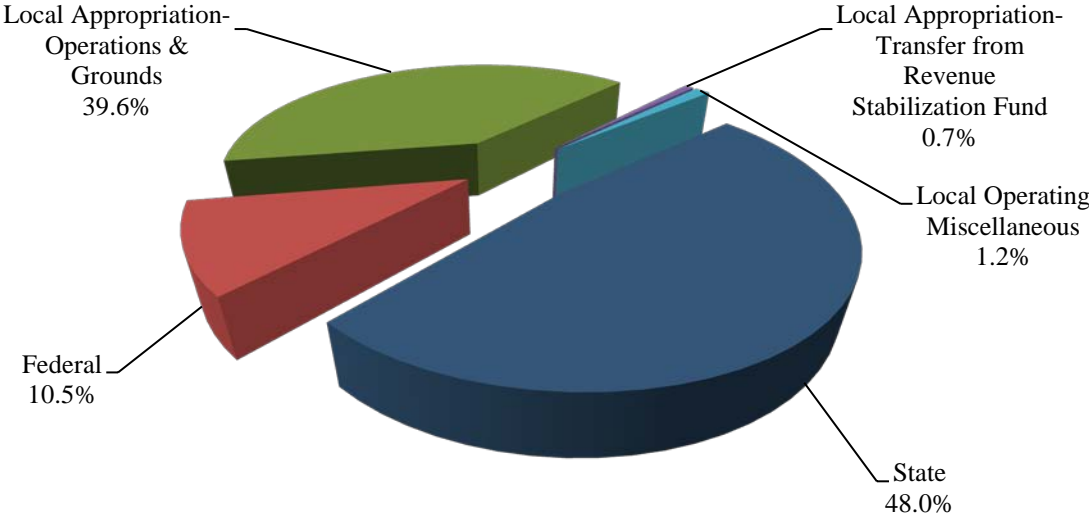
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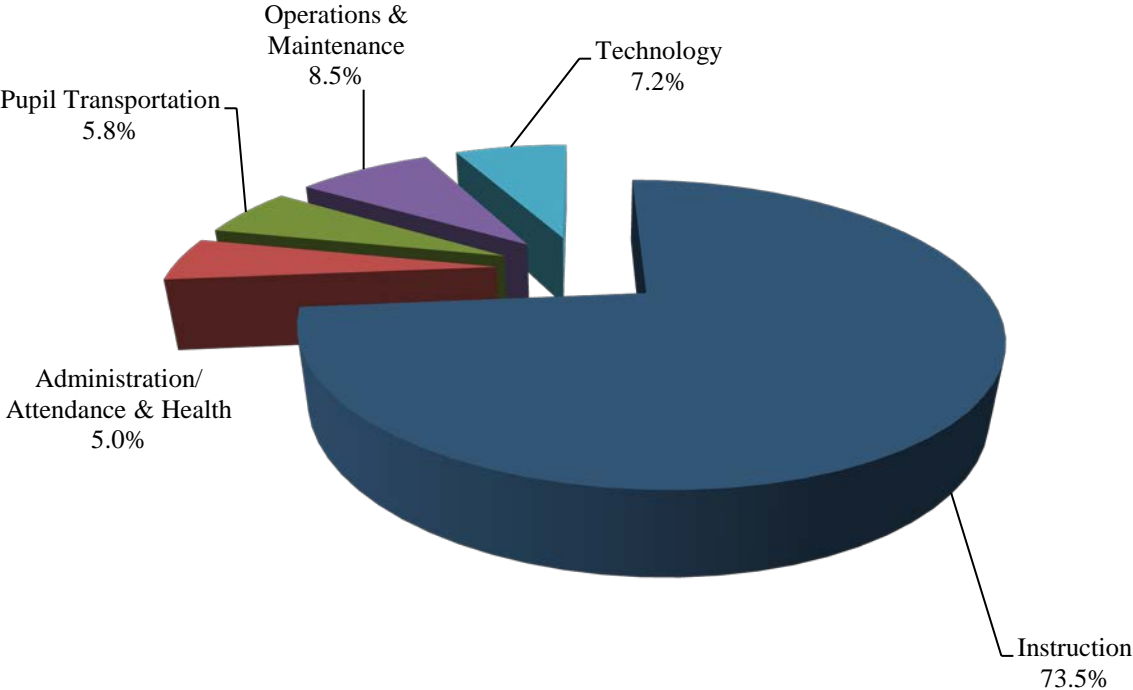
YORK COUNTY SCHOOL DIVISION

**SCHOOL OPERATING FUND
FY 2017 SCHOOL BOARD PROPOSED**

Revenues by Source



Expenditures by Major Category



YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
STATE	47,326,867	48,466,757	48,466,757	50,378,609
STATE SALES TAX	12,199,662	12,605,078	12,605,078	13,104,117
FEDERAL	13,927,494	15,268,656	15,649,156	13,883,314
LOCAL APPROPRIATION-OPERATIONS	49,779,794	50,140,794	50,140,794	51,268,658
LOCAL APPROPRIATION-GROUNDS	1,134,650	1,134,650	1,134,650	1,134,650
LOCAL APPROPRIATION-REV STAB FD	0	0	0	900,000
LOCAL OPERATION MISC.	1,498,371	1,674,578	1,674,578	1,674,627
TOTAL	125,866,838	129,290,513	129,671,013	132,343,975

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
STATE	49,860	54,360	54,360	51,739
FEDERAL	1,375,528	1,392,000	1,392,000	1,450,000
CAFETERIA SALES	1,988,920	3,514,624	3,514,624	3,459,745
MISCELLANEOUS	94	1,000	1,000	500
TOTAL	3,414,402	4,961,984	4,961,984	4,961,984

HEALTH AND DENTAL INSURANCE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
CHARGES FOR SERVICES	2,465,127	3,408,950	3,408,950	3,209,300
TRANSFERS-OTHER FUNDS	10,023,785	13,926,050	13,926,050	13,890,700
TOTAL	12,488,912	17,335,000	17,335,000	17,100,000

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2017

		FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	3,912,487	3,990,801	4,010,620	4,110,342
50-611011-020	1ST GRADE	3,262,849	3,299,261	3,376,804	3,417,187
50-611011-030	2ND GRADE	3,276,894	3,246,414	3,390,800	3,434,382
50-611011-040	3RD GRADE	2,956,300	2,958,420	2,873,788	2,901,479
50-611011-050	4TH GRADE	2,710,549	2,727,249	2,703,073	2,669,800
50-611011-060	5TH GRADE	3,027,295	3,003,896	2,912,588	2,841,760
50-611011-070	ART	722,280	741,407	728,342	728,121
50-611011-080	MUSIC	693,173	713,664	723,211	730,478
50-611011-090	PE	860,950	879,049	830,138	806,653
50-611011-100	LEP	213,781	160,040	209,926	306,689
50-611011-110	READING	1,586,377	1,665,724	1,693,383	1,720,784
50-611011-125	SCHOOL OF THE ARTS	12,070	15,184	15,184	15,184
50-611011-130	CONTRACTED SERVICES	5,000	5,000	5,000	5,000
50-611011-140	OTHER	3,086,272	2,808,050	3,050,480	3,102,166
	SUBTOTAL	26,326,277	26,214,159	26,523,337	26,790,025
MIDDLE					
50-611012-150	ENCORE	1,873,431	2,007,330	2,059,813	2,121,712
50-611012-160	CORE/TEAMING/ACADEMIC COACHING	8,759,227	9,133,691	8,788,113	8,795,383
50-611012-170	ALTERNATIVE EDUCATION	114,781	146,965	138,572	135,365
50-611012-190	LEP	65,365	75,482	63,800	46,920
50-611012-205	SCHOOL OF ARTS	75,678	73,474	73,431	73,987
50-611012-210	CONTRACTED SERVICES	4,185	3,800	3,800	3,800
50-611012-220	OTHER	1,231,958	1,219,590	1,233,082	1,262,838
	SUBTOTAL	12,124,625	12,660,332	12,360,611	12,440,005
HIGH					
50-611013-230	ART	675,333	688,895	680,582	686,014
50-611013-240	MUSIC	665,307	672,888	671,911	677,012
50-611013-250	ENGLISH	2,566,907	2,684,617	2,657,880	2,667,030
50-611013-260	LEP	80,532	161,178	146,345	137,085
50-611013-270	MATH	2,602,574	2,674,878	2,703,069	2,703,731
50-611013-280	SCIENCE	2,650,200	2,655,710	2,669,183	2,681,559
50-611013-290	SOCIAL STUDIES	2,904,360	3,057,654	3,056,306	3,129,859
50-611013-300	HEALTH	1,036,687	1,106,244	1,083,663	1,091,013
50-611013-310	DRIVER EDUCATION	1,343	2,500	2,500	2,500
50-611013-320	FOREIGN LANGUAGE	1,611,645	1,736,651	1,756,582	1,679,431
50-611013-330	YORK RIVER ACADEMY	383,452	447,122	500,092	504,033

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2017

		FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	393,884	417,237	412,599	414,368
50-611013-345	DRAMA	278,029	302,070	311,173	276,487
50-611013-350	SCHOOL OF THE ARTS	442,970	457,878	459,626	461,149
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	556,504	545,141	547,581	553,211
50-611013-370	CONTRACTED SERVICES	183,624	376,668	376,668	381,798
50-611013-380	OTHER	1,835,206	1,927,654	1,888,983	1,958,634
	SUBTOTAL	18,868,557	19,914,985	19,924,743	20,004,914
	REGULAR EDUCATION TOTAL	57,319,459	58,789,476	58,808,691	59,234,944
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	4,126,165	4,490,186	4,385,517	4,554,809
50-611021-400	OTHER	244,668	62,410	62,410	62,410
	SUBTOTAL	4,370,833	4,552,596	4,447,927	4,617,219
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	2,310,251	2,389,656	2,372,738	2,485,112
50-611022-420	OTHER	56,188	24,910	24,910	24,910
	SUBTOTAL	2,366,439	2,414,566	2,397,648	2,510,022
HIGH					
50-611023-430	CLASSROOM TEACHERS	2,814,700	2,944,558	3,020,063	3,093,575
50-611023-440	OTHER	301,897	1,274,899	1,274,899	1,375,715
	SUBTOTAL	3,116,597	4,219,457	4,294,962	4,469,290
	SPECIAL EDUCATION TOTAL	9,853,869	11,186,619	11,140,537	11,596,531
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	205,372	211,931	211,475	210,285
50-611034-460	BUSINESS & INFORMATION TECH	749,181	765,222	679,326	612,168
50-611034-470	MARKETING EDUCATION	322,746	344,126	343,829	335,642
50-611034-510	CONTRACTED SERVICES	164,638	721,971	721,971	738,925
50-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	221,598	227,670	221,520	222,671
50-611034-530	OTHER	30,769	39,011	39,011	40,052
	SUBTOTAL	1,694,304	2,309,931	2,217,132	2,159,743
	CAREER/TECHNICAL TOTAL	1,694,304	2,309,931	2,217,132	2,159,743

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2017

		FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	367,003	361,532	376,739	381,404
	SUBTOTAL	367,003	361,532	376,739	381,404
SECONDARY					
50-611044-560	EXTEND	62,357	64,338	64,338	64,643
	SUBTOTAL	62,357	64,338	64,338	64,643
	GIFTED EDUCATION TOTAL	429,360	425,870	441,077	446,047
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	670,439	791,180	791,180	728,116
50-611050-582	TITLE II - PART A	248,015	245,176	242,998	242,998
50-611050-585	TITLE III - PART A	20,787	46,105	30,680	30,680
50-611050-600	TITLE VIB	2,048,134	2,089,256	2,089,256	2,287,244
50-611050-605	NOAA GRANT	0	0	75,000	75,000
50-611050-606	DEPT. OF DEFENSE ED ACTIVITY GRANT	0	0	305,500	376,060
50-611050-610	DEPT. OF DEFENSE ED ACTIVITY GRANT	662,082	807,200	807,200	0
50-611050-615	DEPT. OF DEFENSE ED ACTIVITY GRANT	135,304	206,491	206,491	100,675
50-611050-620	SUMMER SCHOOL	294,013	192,917	192,917	192,917
50-611050-640	MISCELLANEOUS	244,693	1,222,837	1,240,547	1,222,837
50-611050-650	CONTINGENCY	86,018	109,578	109,578	2,557,427
	SUBTOTAL	4,409,485	5,710,740	6,091,347	7,813,954
	OTHER PROGRAMS TOTAL	4,409,485	5,710,740	6,091,347	7,813,954

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2017

		FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	686,549	716,324	697,122	703,668
50-612124-000	SECONDARY GUIDANCE	2,260,892	2,424,929	2,436,092	2,418,014
50-612222-000	SOCIAL WORK SERVICES	63,238	64,843	64,795	64,155
50-612300-000	HOMEBOUND	67,208	60,194	60,194	76,894
	SUBTOTAL	3,077,887	3,266,290	3,258,203	3,262,731
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	668,032	800,206	751,491	780,484
50-613120-000	REG. ED.	1,458,048	1,479,724	1,442,242	1,536,592
50-613121-000	SPEC. ED.	659,110	717,375	689,850	720,389
50-613130-000	STAFF DEVELOPMENT	164,034	245,427	245,427	167,905
50-613201-000	ELEMENTARY MEDIA	895,006	938,631	938,195	942,041
50-613204-000	SECONDARY MEDIA	836,562	887,019	877,841	884,767
	SUBTOTAL	4,680,792	5,068,382	4,945,046	5,032,178
INSTRUCTION					
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,352,147	3,432,042	3,439,219	3,468,495
50-614104-000	SECONDARY PRINCIPALS' OFFICES	4,069,082	4,207,252	4,236,723	4,258,301
	SUBTOTAL	7,421,229	7,639,294	7,675,942	7,726,796

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2017

		FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	134,801	140,312	140,244	141,081
50-621200-000	EXECUTIVE SERVICES	582,345	595,183	644,318	598,509
50-621300-000	COMMUNICATION SERVICES	336,489	389,346	407,544	413,262
50-621400-000	HUMAN RESOURCES	1,005,412	980,095	1,079,234	952,236
50-621600-000	FISCAL SERVICES	1,173,280	1,209,806	1,222,388	1,237,475
50-622200-000	HEALTH SERVICES	1,518,509	1,609,035	1,651,060	1,667,378
50-622300-000	PSYCHOLOGICAL SERVICES	774,831	773,597	769,628	774,116
50-622400-000	SPEECH/AUDIOLOGY SERVICES	846,490	856,673	863,328	869,770
	SUBTOTAL	6,372,157	6,554,047	6,777,744	6,653,827
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	5,815,767	6,376,400	6,383,707	6,272,504
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,776,651	1,192,111	1,181,335	1,365,068
	SUBTOTAL	7,592,418	7,568,511	7,565,042	7,637,572
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	195,584	200,650	200,644	203,343
50-642000-000	BUILDING SERVICES	9,907,880	9,274,588	9,302,043	9,296,141
50-643000-000	GROUNDS SERVICES	1,428,218	1,134,650	1,134,650	1,134,650
50-645000-000	VEHICLE SERVICES	493,487	296,691	296,640	297,217
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	297,757	332,094	333,895	337,148
	SUBTOTAL	12,322,926	11,238,673	11,267,872	11,268,499
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	5,717,846	4,564,629	4,514,921	4,564,046
50-682000-000	INSTRUCTIONAL SUPPORT	1,819,935	1,891,476	1,904,585	1,921,575
50-683000-000	ADMINISTRATION	1,080,801	1,089,098	1,081,310	1,091,994
50-686000-000	OPERATIONS & MAINTENANCE	1,965,150	1,878,783	1,878,722	1,830,696
50-689050-000	OTHER PROGRAMS - GRANTS	109,220	108,694	102,842	102,842
	SUBTOTAL	10,692,952	9,532,680	9,482,380	9,511,153
TOTAL SCHOOL OPERATING FUND:		125,866,838	129,290,513	129,671,013	132,343,975

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2017

		FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
FOOD SERVICES					
SCHOOL FOOD SERVICES					
53-651000-000	FOOD SERVICES	3,186,555	4,961,984	4,961,984	4,961,984
	SUBTOTAL	3,186,555	4,961,984	4,961,984	4,961,984
HEALTH AND DENTAL					
HEALTH AND DENTAL INSURANCE					
56-671100-000	HEALTH AND DENTAL INSURANCE	0	17,335,000	17,335,000	18,900,000
	SUBTOTAL	0	17,335,000	17,335,000	18,900,000
TOTAL ALL FUNDS:		129,053,393	151,587,497	151,967,997	156,205,959

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

REVENUE

Local Revenue

Interest On Deposits

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

Rental of Land/Building

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

Use of Vehicles/Buses

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

Property Lease

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

Sale of Equipment/Tools

Proceeds from the auction of used school equipment.

Debt Services Reimbursement – New Horizons

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

Pupil Fees

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

Tuition/Day School

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

Tuition/Summer School

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

Athletic User Fee

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

Insurance Recovery

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	0	10,000	10,000	5,000
30315-2010	RENTAL OF LAND/BUILDINGS	97,378	107,000	107,000	107,000
30315-2015	BOYS AND GIRLS CLUB FACILITY USE	16,317	15,000	15,000	17,000
30315-2020	USE OF VEHICLES/BUSES	41,445	52,000	52,000	52,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	49,623	40,000	40,000	50,000
30315-2025	VHSL	43,600	0	0	0
30315-2026	PROPERTY LEASE	227,046	250,000	250,000	250,000
30315-2030	PRINTING REVENUE	2,650	4,500	4,500	4,500
30315-2035	PROCUREMENT CARD REBATE	28,935	30,000	30,000	30,000
30315-2061	DISPOSAL-SURPLUS PROPERTY	0	3,000	3,000	3,000
30315-2065	SALE OF BUSES	0	18,000	18,000	18,000
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	111,722	109,578	109,578	109,427
	SUBTOTAL	618,716	639,078	639,078	645,927
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	57,033	58,000	58,000	58,000
30316-7420	TUITION/DAY SCHOOL	371,010	480,000	480,000	473,200
30316-7440	TUITION/SUMMER SCHOOL	157,104	165,000	165,000	165,000
30316-7460	PRESCHOOL TUITION	38,655	45,000	45,000	45,000
30316-7470	ATHLETIC USER FEE - MIDDLE	22,025	24,400	24,400	24,400
30316-7471	ATHLETIC USER FEE - HIGH	113,794	120,000	120,000	120,000
	SUBTOTAL	759,621	892,400	892,400	885,600
LOCAL MISCELLANEOUS					
30318-2155	SUBSTITUTE REFUNDS	375	0	0	0
30318-2525	PROJECT GRADUATION	13,700	0	0	0
30318-2530	BAY ELECTRIC/PTA	18,000	0	0	0
30318-2540	CASH BOND OF FIDELITY	250	0	0	0
30318-2990	LOCAL, MISCELLANEOUS GRANTS	550	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	9,138	5,000	5,000	5,000
30318-3015	INSURANCE RECOVERY	5,760	61,100	61,100	61,100
30318-3020	MISCELLANEOUS REVENUE	12,122	38,000	38,000	38,000
30318-3030	COURT RESTITUTION	3,141	0	0	0
30318-3040	YORK FOUNDATION-REIMBURSEMENT	44,193	20,500	20,500	20,500
30318-3060	VIRTUAL HIGH SCHOOL	7,805	18,500	18,500	18,500
30318-3080	LOCAL DONATIONS	5,000	0	0	0
	SUBTOTAL	120,034	143,100	143,100	143,100
	TOTAL REVENUE-LOCAL SOURCE	1,498,371	1,674,578	1,674,578	1,674,627

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

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 projections provided by the Weldon Cooper Center. The formula used for distribution of sales tax is $(\text{School division's projected count} / \text{Statewide total school age population}) \times \text{Total state 1-1/8\% sales tax estimate} = \text{Local Distribution}$.

State Basic Aid

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

Lottery Funds

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

Gifted Education - SOQ

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

Remedial Programs

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

Special Education - SOQ

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

Vocational Education - SOQ

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

Employer Share Benefits

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	12,199,662	12,605,078	12,605,078	13,104,117
30324-2020	BASIC AID	34,368,771	34,636,949	34,636,949	34,979,938
30324-2021	COMPENSATION SUPPLEMENT	0	535,383	535,383	502,780
30324-2022	SUPPLEMENTAL LOTTERY	0	0	0	403,209
30324-2050	FOSTER HOME CHILDREN	29,985	31,083	31,083	5,926
30324-2070	GIFTED EDUCATION - SOQ	351,510	355,746	355,746	369,211
30324-2080	REMEDIAL PROGRAMS	351,510	355,746	355,746	407,670
30324-2081	REMEDIAL SUMMER SCHOOL	16,186	138,501	138,501	154,207
30324-2082	REMEDIAL SUMMER SCHOOL LOTTERY	109,908	0	0	0
30324-2083	READING INTERVENTION	73,873	73,873	73,873	81,596
30324-2120	SPECIAL EDUCATION-SOQ	3,230,905	3,269,833	3,269,833	3,699,799
30324-2123	HOMEBOUND	30,660	25,085	25,085	32,620
30324-2125	COMPREHENSIVE SERVICES ACT	230,252	238,000	238,000	250,000
30324-2140	FREE TEXTBOOKS	0	238,728	238,728	140,454
30324-2155	SUBSTITUTE TEACHERS	155	0	0	0
30324-2170	VOC ED-SOQ	276,721	280,055	280,055	238,449
30324-2200	SPECIAL ED SUPPORT	398,814	400,000	400,000	441,784
30324-2230	SOCIAL SECURITY	1,862,258	1,884,695	1,884,695	1,992,200
30324-2231	VRS RETIREMENT BENEFITS	3,784,347	3,723,977	3,723,977	4,099,777
30324-2232	VRS GROUP LIFE BENEFITS	119,663	121,105	121,105	138,454
30324-2255	SCHOOL SECURITY EQUIPMENT GRANT	95,884	0	0	0
30324-2530	OTHER CATEGORY/VOC ED	27,179	18,472	18,472	16,640
30324-2540	CAREER SWITCHERS PROGRAM	4,000	0	0	0
30324-2650	AT RISK	132,221	133,764	133,764	128,019
30324-2660	NATIONAL BOARD CERTIFICATION	52,500	35,000	35,000	35,000
30324-2750	K-3 INITIATIVE	150,183	150,119	150,119	177,180
30324-2751	SOL ALGEBRA READINESS	52,380	52,380	52,380	59,335
30324-2763	TECHNOLOGY INITIATIVE	544,000	0	0	0
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2810	PRE-SCHOOL INITIATIVE	86,026	75,000	75,000	123,195
30324-2900	TEXTBOOKS - LOTTERY FUNDS	719,624	489,567	489,567	703,962
30324-2990	MISCELLANEOUS GRANTS, STATE	52,828	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	174,524	202,000	202,000	195,508
	TOTAL REVENUE-COMMONWEALTH	59,526,529	61,071,835	61,071,835	63,482,726

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

REVENUE

Federal Revenues

Title I – Part A

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

Title II – Part A

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

Title III – Part A

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

DODEA Grant

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

DODEA Special Education Grant

One-time funds provided by the federal government through the Military-Connected Academic and Support Programs. The grant will fund efforts to improve student achievement in reading and math for students with disabilities.

Impact Aid

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

Heavily Impacted Funds

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

Title VIB

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

Transfers-Other Funds

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

Transfers/Local Appropriations – Revenue Stabilization Fund

Shown is one possibility for a reduction in impact aid in FY17 due to one-time impact aid funds anticipated to be received over budget in FY16. The overage, estimated to be over \$4 million in FY16, will need to be carried forward to FY17 in the Revenue Stabilization Fund.

The revenue stabilization fund will be used, with the approval of the Board of Supervisors, to gradually reduce the loss of impact aid over three to four fiscal years to achieve the new impact aid revenue baseline of approximately \$8.5 million. If impact aid receipts are greater than \$8.5 million in FY17, a corresponding reduction in the transfer from the revenue stabilization fund to the schools could occur that same fiscal year or the excess funds could automatically revert to the revenue stabilization fund. This federal estimate and the transfer from the revenue stabilization fund may change in the upcoming weeks based on the recently approved FY16 federal budget.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

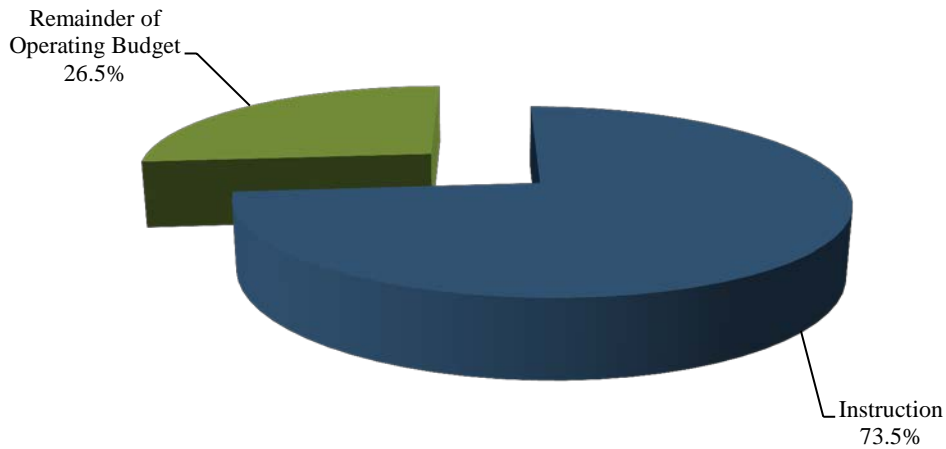
SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
	REVENUE-FEDERAL				
30333-2020	TITLE I - PART A	634,596	791,180	791,180	728,116
30333-2050	TITLE II - PART A	247,955	245,176	242,998	242,998
30333-2065	TITLE III - PART A	20,344	46,105	30,680	30,680
30333-2120	IMPACT AID	9,177,969	9,450,000	9,450,000	8,500,000
30333-2135	DOD-HEAVILY IMPACTED	653,020	653,000	653,000	562,400
30333-2150	MEDICAID REIMBURSEMENT	65,000	135,000	135,000	135,000
30333-2165	DODEA GRANT	679,836	807,200	807,200	0
30333-2170	NOAA GRANT	0	0	75,000	75,000
30333-2175	DODEA LITERACY GRANT	0	0	305,500	376,060
30333-2190	TITLE VIB	2,051,808	2,089,256	2,089,256	2,287,244
30333-2195	IDEA DISPROPORTIONATE	15,000	0	0	0
30333-2265	SWD INSTRUCTIONAL PROGRAM	30,000	0	0	0
30333-2275	DODEA SPED GRANT	135,304	206,491	206,491	100,675
30333-2290	NJROTC	64,893	80,000	80,000	80,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	151,769	765,248	782,851	765,141
	TOTAL REVENUE-FEDERAL	13,927,494	15,268,656	15,649,156	13,883,314
	TRANSFERS-OTHER FUNDS				
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	49,779,794	50,140,794	50,140,794	51,268,658
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,134,650	1,134,650	1,134,650	1,134,650
30351-1013	TRANSFERS/LOCAL APPN-REV STAB FUND	0	0	0	900,000
	TOTAL TRANSFERS-OTHER FUNDS	50,914,444	51,275,444	51,275,444	53,303,308
	TOTAL SCHOOL OPERATING FUND	125,866,838	129,290,513	129,671,013	132,343,975

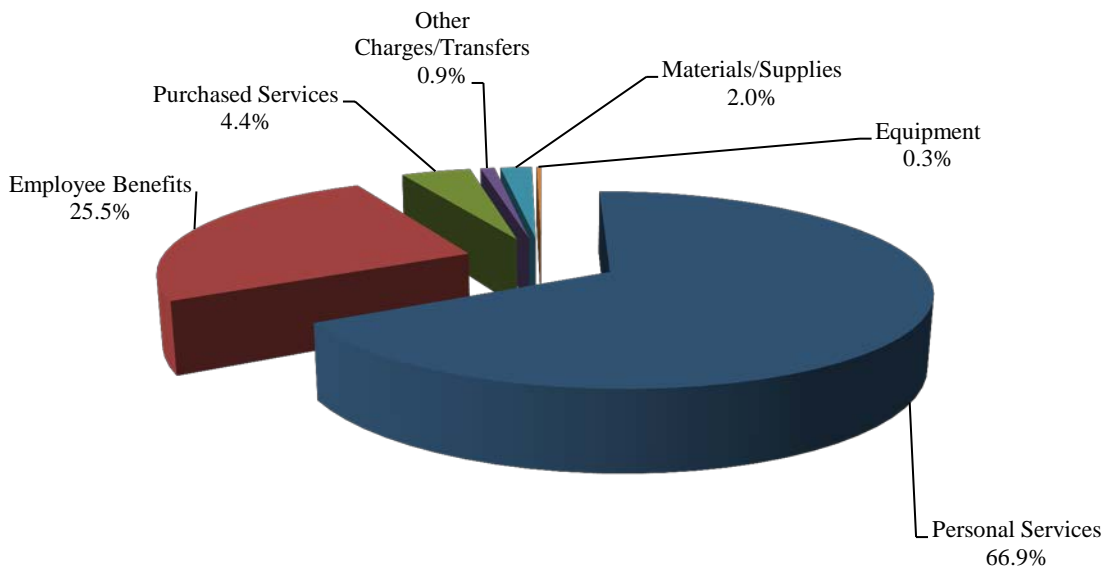
The Instruction category of the budget provides for programs and services dealing directly with the interaction between teachers and students. This category also includes activities associated with the principal's office, curriculum development, and instructional staff training.

The Instruction category comprises 73.5% 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 66.9% plus Employee Benefits 25.5%). The remaining 7.6% covers such items as instructional supplies, equipment and purchased services. The Instruction category budget reflects an increase of \$2,694,949 or 2.8% (from \$94,577,975 in FY16E to \$97,272,924 in FY17). The charts below and on the next page depict this information.

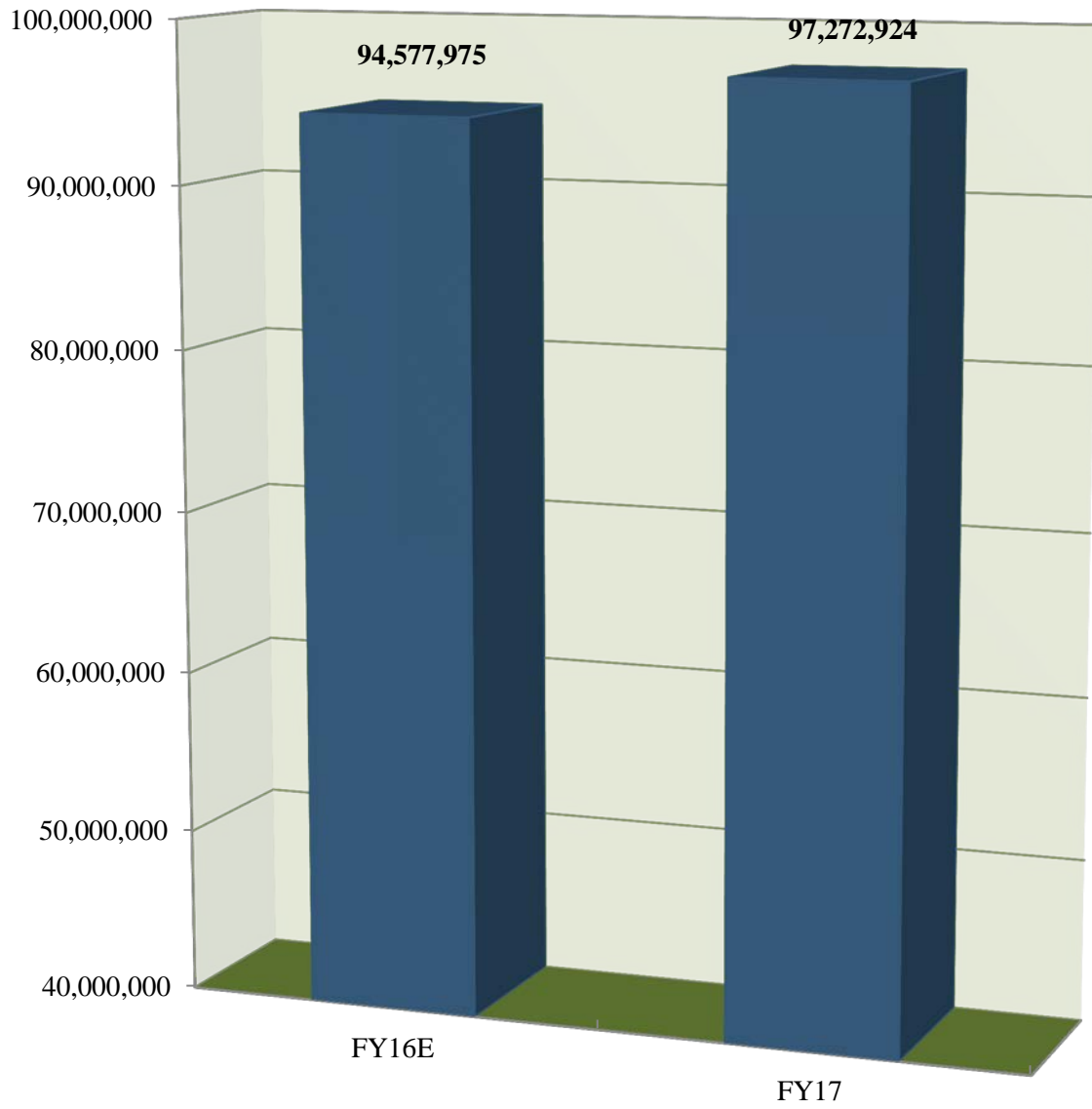
Instruction Category as a Percent of Operating Budget for FY2017



Instruction Category by Major Object for FY2017



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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	42	43	43	43
Para-Educators	30	30	30	33

ADDITIONAL INFORMATION:

FY 14 student enrollment 813

FY 15 student enrollment 817

FY 16 student enrollment 808

In FY 17 added 3 para-educator FTEs.

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,163,835	2,283,406	2,283,406	2,273,406
1141	Para-Educator Salaries	529,581	551,028	551,028	584,700
1595	Overtime	5,731	0	0	0
	Subtotal	2,699,147	2,834,434	2,834,434	2,858,106
EMPLOYEE BENEFITS					
2100	FICA	198,909	216,834	216,834	218,643
2200	VRS Retirement	421,623	428,566	428,566	450,722
2300	Health Insurance	420,154	420,346	440,165	485,028
2400	Group Life Insurance	32,205	33,730	33,730	33,725
2500	VRS Hybrid Disability Insurance	406	0	0	0
2600	Hybrid Defined Benefit	18,862	0	0	0
2700	ICMA RC Hybrid-DC	1,398	0	0	0
2800	Other Benefits	8,487	8,487	8,487	8,535
	Subtotal	1,102,044	1,107,963	1,127,782	1,196,653
MATERIALS/SUPPLIES					
6030	Textbooks	84,714	17,500	17,500	24,500
6900	Other Educational Supplies	21,727	27,557	27,557	27,557
	Subtotal	106,441	45,057	45,057	52,057
EQUIPMENT					
8911	Furniture/Equipment-Additional	598	471	471	600
8921	Furniture/Equipment-Replacement	4,257	2,876	2,876	2,926
	Subtotal	4,855	3,347	3,347	3,526
	TOTAL	3,912,487	3,990,801	4,010,620	4,110,342

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	43	44	46	46
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ADDITIONAL INFORMATION:

FY 14 student enrollment 825

FY 15 student enrollment 914

FY 16 student enrollment 860

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

PERSONAL SERVICES					
1121	Teacher Salaries	2,213,895	2,341,479	2,389,274	2,389,274
	Subtotal	2,213,895	2,341,479	2,389,274	2,389,274
EMPLOYEE BENEFITS					
2100	FICA	164,241	179,123	182,779	182,779
2200	VRS Retirement	349,976	354,032	361,258	376,789
2300	Health Insurance	359,229	343,332	361,630	379,821
2400	Group Life Insurance	26,406	27,864	28,432	28,193
2500	VRS Hybrid Disability Insurance	244	0	0	0
2600	Hybrid Defined Benefit	11,969	0	0	0
2700	ICMA RC Hybrid-DC	887	0	0	0
2800	Other Benefits	6,355	6,355	6,355	6,355
	Subtotal	919,307	910,706	940,454	973,937
MATERIALS/SUPPLIES					
6030	Textbooks	107,156	17,750	17,750	24,750
6900	Other Educational Supplies	19,969	25,850	25,850	25,850
	Subtotal	127,125	43,600	43,600	50,600
EQUIPMENT					
8911	Furniture/Equipment-Additional	550	1,150	1,150	1,000
8921	Furniture/Equipment-Replacement	1,972	2,326	2,326	2,376
	Subtotal	2,522	3,476	3,476	3,376
	TOTAL	3,262,849	3,299,261	3,376,804	3,417,187

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	44	45	48	48
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ADDITIONAL INFORMATION:

FY 14 student enrollment 859

FY 15 student enrollment 905

FY 16 student enrollment 955

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

PERSONAL SERVICES					
1121	Teacher Salaries	2,241,748	2,317,153	2,436,104	2,435,084
	Subtotal	2,241,748	2,317,153	2,436,104	2,435,084
EMPLOYEE BENEFITS					
2100	FICA	167,053	177,262	186,362	186,284
2200	VRS Retirement	343,355	350,354	368,339	384,013
2300	Health Insurance	331,667	321,402	318,336	340,548
2400	Group Life Insurance	26,663	27,574	28,990	28,734
2500	VRS Hybrid Disability Insurance	494	0	0	0
2600	Hybrid Defined Benefit	22,983	0	0	0
2700	ICMA RC Hybrid-DC	1,703	0	0	0
2800	Other Benefits	6,993	6,993	6,993	6,993
	Subtotal	900,911	883,585	909,020	946,572
MATERIALS/SUPPLIES					
6030	Textbooks	113,066	17,750	17,750	24,750
6900	Other Educational Supplies	18,910	25,200	25,200	25,200
	Subtotal	131,976	42,950	42,950	49,950
EQUIPMENT					
8911	Furniture/Equipment-Additional	400	400	400	400
8921	Furniture/Equipment-Replacement	1,859	2,326	2,326	2,376
	Subtotal	2,259	2,726	2,726	2,776
	TOTAL	3,276,894	3,246,414	3,390,800	3,434,382

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	40	41	40	40
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ADDITIONAL INFORMATION:

FY 14 student enrollment 877

FY 15 student enrollment 856

FY 16 student enrollment 916

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

PERSONAL SERVICES					
1121	Teacher Salaries	2,013,961	2,088,491	2,030,712	2,030,712
	Subtotal	2,013,961	2,088,491	2,030,712	2,030,712
EMPLOYEE BENEFITS					
2100	FICA	150,241	159,770	155,349	155,349
2200	VRS Retirement	310,881	315,780	307,044	320,243
2300	Health Insurance	328,413	313,895	300,887	308,467
2400	Group Life Insurance	23,460	24,853	24,165	23,962
2500	VRS Hybrid Disability Insurance	366	0	0	0
2600	Hybrid Defined Benefit	17,056	0	0	0
2700	ICMA RC Hybrid-DC	1,263	0	0	0
2800	Other Benefits	6,457	6,457	6,457	6,457
	Subtotal	838,137	820,755	793,902	814,478
MATERIALS/SUPPLIES					
6030	Textbooks	82,682	19,000	19,000	26,000
6900	Other Educational Supplies	18,992	27,048	27,048	27,048
	Subtotal	101,674	46,048	46,048	53,048
EQUIPMENT					
8911	Furniture/Equipment-Additional	400	800	800	865
8921	Furniture/Equipment-Replacement	2,128	2,326	2,326	2,376
	Subtotal	2,528	3,126	3,126	3,241
	TOTAL	2,956,300	2,958,420	2,873,788	2,901,479

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	38	39	39	38
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ADDITIONAL INFORMATION:

FY 14 student enrollment 900

FY 15 student enrollment 939

FY 16 student enrollment 899

In FY 17 reduced 1 teacher FTE for budgeted enrollment reduction.

CODE: 50-611011-050

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,826,718	1,921,386	1,921,386	1,867,996
	Subtotal	1,826,718	1,921,386	1,921,386	1,867,996
EMPLOYEE BENEFITS					
2100	FICA	135,018	146,986	146,986	142,903
2200	VRS Retirement	288,455	290,514	290,514	294,583
2300	Health Insurance	314,446	294,195	270,019	284,089
2400	Group Life Insurance	21,805	22,864	22,864	22,042
2500	VRS Hybrid Disability Insurance	247	0	0	0
2600	Hybrid Defined Benefit	11,511	0	0	0
2700	ICMA RC Hybrid-DC	853	0	0	0
2800	Other Benefits	6,217	5,881	5,881	5,714
	Subtotal	778,552	760,440	736,264	749,331
MATERIALS/SUPPLIES					
6030	Textbooks	86,989	19,000	19,000	26,000
6900	Other Educational Supplies	15,873	23,460	23,460	23,460
	Subtotal	102,862	42,460	42,460	49,460
EQUIPMENT					
8911	Furniture/Equipment-Additional	400	400	400	400
8921	Furniture/Equipment-Replacement	2,017	2,563	2,563	2,613
	Subtotal	2,417	2,963	2,963	3,013
	TOTAL	2,710,549	2,727,249	2,703,073	2,669,800

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	42	44	41	40
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ADDITIONAL INFORMATION:

FY 14 student enrollment 954

FY 15 student enrollment 941

FY 16 student enrollment 945

In FY 17 reduced 1 teacher FTE for budgeted enrollment reduction.

CODE: 50-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,087,400	2,179,822	2,096,021	2,022,831
	Subtotal	2,087,400	2,179,822	2,096,021	2,022,831
EMPLOYEE BENEFITS					
2100	FICA	155,216	166,756	160,346	154,748
2200	VRS Retirement	329,439	329,589	316,918	319,001
2300	Health Insurance	270,332	249,020	261,591	261,988
2400	Group Life Insurance	24,949	25,940	24,943	23,869
2500	VRS Hybrid Disability Insurance	289	0	0	0
2600	Hybrid Defined Benefit	13,455	0	0	0
2700	ICMA RC Hybrid-DC	997	0	0	0
2800	Other Benefits	6,331	6,331	6,331	6,164
	Subtotal	801,008	777,636	770,129	765,770
MATERIALS/SUPPLIES					
6030	Textbooks	116,302	19,000	19,000	26,000
6900	Other Educational Supplies	20,072	24,583	24,583	24,583
	Subtotal	136,374	43,583	43,583	50,583
EQUIPMENT					
8911	Furniture/Equipment-Additional	200	529	529	200
8921	Furniture/Equipment-Replacement	2,313	2,326	2,326	2,376
	Subtotal	2,513	2,855	2,855	2,576
	TOTAL	3,027,295	3,003,896	2,912,588	2,841,760

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	9.5	9.5	9.5	9.5
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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 14 the number of students receiving this instruction on a weekly basis is 5,259.

In FY 15 the number of students receiving this instruction on a weekly basis is 5,372.

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

CODE: 50-611011-070

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	485,121	501,239	501,239	496,239
	Subtotal	485,121	501,239	501,239	496,239
	EMPLOYEE BENEFITS				
2100	FICA	36,020	38,345	38,345	37,962
2200	VRS Retirement	80,207	75,787	75,787	78,257
2300	Health Insurance	82,089	76,757	63,692	66,493
2400	Group Life Insurance	5,764	5,965	5,965	5,856
2800	Other Benefits	1,431	1,431	1,431	1,431
	Subtotal	205,511	198,285	185,220	189,999
	MATERIALS/SUPPLIES				
6050	Art Supplies	28,235	35,717	35,717	35,717
6900	Other Educational Supplies	3,413	6,166	6,166	6,166
	Subtotal	31,648	41,883	41,883	41,883
	TOTAL	722,280	741,407	728,342	728,121

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	9.8	9.8	9.8	9.8
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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 14 the number of students receiving this instruction on a weekly basis is 5,259.

In FY 15 the number of students receiving this instruction on a weekly basis is 5,372.

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

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	465,923	493,772	497,610	497,610
	Subtotal	465,923	493,772	497,610	497,610
	EMPLOYEE BENEFITS				
2100	FICA	34,387	37,774	38,067	38,067
2200	VRS Retirement	76,312	74,658	75,239	78,473
2300	Health Insurance	102,523	88,036	92,825	96,908
2400	Group Life Insurance	5,545	5,876	5,922	5,872
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	220,267	207,844	213,553	220,820
	MATERIALS/SUPPLIES				
6040	Music Supplies	6,983	12,048	12,048	12,048
	Subtotal	6,983	12,048	12,048	12,048
	TOTAL	693,173	713,664	723,211	730,478

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Teachers	10	10	10	10
Para-Educators	2	2	1	1

ADDITIONAL INFORMATION:

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

In FY 14 the number of students receiving this instruction on a weekly basis is 5,259.

In FY 15 the number of students receiving this instruction on a weekly basis is 5,372.

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

CODE: 50-611011-090

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	533,027	553,501	513,501	503,176
1141	Para-Educator Salaries	36,951	38,530	38,530	23,625
1595	Overtime	418	0	0	0
	Subtotal	570,396	592,031	552,031	526,801
EMPLOYEE BENEFITS					
2100	FICA	42,248	45,290	42,230	40,300
2200	VRS Retirement	86,213	89,515	83,467	83,077
2300	Health Insurance	139,420	131,510	132,183	136,601
2400	Group Life Insurance	6,736	7,045	6,569	6,216
2500	VRS Hybrid Disability Insurance	141	0	0	0
2600	Hybrid Defined Benefit	6,547	0	0	0
2700	ICMA RC Hybrid-DC	485	0	0	0
2800	Other Benefits	1,858	1,858	1,858	1,858
	Subtotal	283,648	275,218	266,307	268,052
MATERIALS/SUPPLIES					
6060	Physical Ed Supplies	6,906	11,800	11,800	11,800
	Subtotal	6,906	11,800	11,800	11,800
	TOTAL	860,950	879,049	830,138	806,653

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	0	0	1	4
Para-Educators	1	1	4	4
Tutors/Technicians (FTE's are hourly based)	2.5	2.5	2.5	0

ADDITIONAL INFORMATION:

FY 14 student enrollment 211

FY 15 student enrollment 231

FY 16 student enrollment 267

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

In FY 17 added 3 teacher FTEs and reduced use of LEP tutors by 2.5 FTEs.

CODE: 50-611011-100

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	32,783	0	51,000	163,923
1141	Para-Educator Salaries	14,529	15,153	63,314	61,314
1143	Technical Salaries	115,390	127,008	42,008	0
1595	Overtime	227	0	0	0
	Subtotal	162,929	142,161	156,322	225,237
EMPLOYEE BENEFITS					
2100	FICA	12,541	5,487	11,959	17,228
2200	VRS Retirement	7,803	2,291	23,636	35,520
2300	Health Insurance	129	122	6,350	15,871
2400	Group Life Insurance	572	180	1,860	2,658
2800	Other Benefits	394	394	394	770
	Subtotal	21,439	8,474	44,199	72,047
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	110	0	0	0
	Subtotal	110	0	0	0
OTHER CHARGES					
5504	Travel	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	29,303	6,405	6,405	6,405
	Subtotal	29,303	6,405	6,405	6,405
TOTAL		213,781	160,040	209,926	306,689

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	15	15	15.5	15.5
Para-Educators	13.5	13.5	12.5	12.5

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

PERSONAL SERVICES					
1121	Teacher Salaries	834,138	876,939	929,503	929,503
1141	Para-Educator Salaries	236,264	267,536	231,142	231,142
1595	Overtime	2,332	0	0	0
	Subtotal	1,072,734	1,144,475	1,160,645	1,160,645
EMPLOYEE BENEFITS					
2100	FICA	79,333	87,552	88,789	88,789
2200	VRS Retirement	172,392	173,045	175,490	183,034
2300	Health Insurance	184,826	173,423	181,037	202,010
2400	Group Life Insurance	12,695	13,619	13,812	13,696
2500	VRS Hybrid Disability Insurance	59	0	0	0
2600	Hybrid Defined Benefit	2,745	0	0	0
2700	ICMA RC Hybrid-DC	204	0	0	0
2800	Other Benefits	3,241	3,241	3,241	3,241
	Subtotal	455,495	450,880	462,369	490,770
OTHER CHARGES					
5504	Travel	2,317	1,000	1,000	1,000
5506	Employee Development	2,475	13,000	13,000	13,000
	Subtotal	4,792	14,000	14,000	14,000
MATERIALS/SUPPLIES					
6080	Remedial Reading Supplies	6,663	23,000	24,250	24,250
6900	Other Educational Supplies	46,693	33,369	32,119	31,119
	Subtotal	53,356	56,369	56,369	55,369
	TOTAL	1,586,377	1,665,724	1,693,383	1,720,784

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
N/A	0	0	0	0

CODE: 50-611011-125

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	1,000	1,000	1,000	1,000
	Subtotal	1,000	1,000	1,000	1,000
	EMPLOYEE BENEFITS				
2100	FICA	77	184	184	184
	Subtotal	77	184	184	184
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	10,993	14,000	14,000	14,000
	Subtotal	10,993	14,000	14,000	14,000
	TOTAL	12,070	15,184	15,184	15,184

REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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CODE: 50-611011-130

ACCT# DESCRIPTION

PURCHASED SERVICES					
3881	Fees For Services	5,000	5,000	5,000	5,000
	Subtotal	5,000	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000	5,000

REGULAR EDUCATION - ELEMENTARY - OTHER

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. The teachers, para-educators and technical positions in this program consists of 3.6 drama, science, math and SOL remediation teachers, 50.5 para-educators, and 1 Community Outreach Coordinator who are not assigned to a particular grade level the entire school year. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	4.1	4.1	3.6	3.6
Para-Educators	46.5	48.5	50.5	50.5
Technical	1	1	1	1

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

PERSONAL SERVICES					
1121	Teacher Salaries	209,957	221,498	195,886	195,886
1141	Para-Educator Salaries	866,930	807,101	981,993	981,993
1143	Technical Salaries	47,303	49,326	50,243	50,243
1152	Cafeteria Monitor	2,672	6,425	6,425	6,425
1500	Substitute Salaries	488,322	547,952	547,952	580,619
1595	Overtime	8,947	0	0	0
1600	Supplements	148,820	118,950	148,950	148,950
1625	Stipends	15,945	14,000	14,000	14,000
1660	One-Time Bonus	125	0	0	0
	Subtotal	1,789,021	1,765,252	1,945,449	1,978,116
EMPLOYEE BENEFITS					
2100	FICA	132,557	135,041	148,826	148,826
2200	VRS Retirement	173,006	162,982	185,692	193,675
2300	Health Insurance	262,946	239,759	272,209	286,492
2400	Group Life Insurance	13,395	12,827	14,615	14,492
2500	VRS Hybrid Disability Insurance	196	0	0	0
2600	Hybrid Defined Benefit	9,091	0	0	0
2700	ICMA RC Hybrid-DC	674	0	0	0
2710	Retiree Health Insurance	461,977	337,556	337,556	337,556
2800	Other Benefits	5,833	5,833	5,833	5,833
	Subtotal	1,059,675	893,998	964,731	986,874
PURCHASED SERVICES					
3500	Printing	29,837	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	112,272	59,500	51,000	51,000
	Subtotal	142,109	89,500	81,000	81,000
MATERIALS/SUPPLIES					
6070	Testing Materials	58,294	48,550	48,550	45,426
6900	Other Educational Supplies	7,643	9,950	9,950	9,950
	Subtotal	65,937	58,500	58,500	55,376
EQUIPMENT					
8921	Furniture/Equipment-Replacement	29,530	800	800	800
	Subtotal	29,530	800	800	800
TOTAL		3,086,272	2,808,050	3,050,480	3,102,166

REGULAR EDUCATION - MIDDLE - ENCORE

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	26	26	28	28
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ADDITIONAL INFORMATION:

FY 14 student enrollment 4,857

FY 15 student enrollment 5,830

FY 16 student enrollment 8,115

CODE: 50-611012-150

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,265,114	1,372,200	1,403,712	1,440,668
	Subtotal	1,265,114	1,372,200	1,403,712	1,440,668
EMPLOYEE BENEFITS					
2100	FICA	93,703	104,973	107,384	110,211
2200	VRS Retirement	184,521	207,477	212,241	227,193
2300	Health Insurance	257,250	239,987	253,408	260,276
2400	Group Life Insurance	14,003	16,329	16,704	17,000
2500	VRS Hybrid Disability Insurance	238	0	0	0
2600	Hybrid Defined Benefit	10,457	0	0	0
2700	ICMA RC Hybrid-DC	775	0	0	0
2800	Other Benefits	3,441	3,441	3,441	3,441
	Subtotal	564,388	572,207	593,178	618,121
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	5,324	7,950	7,950	7,950
	Subtotal	5,324	7,950	7,950	7,950
MATERIALS/SUPPLIES					
6030	Textbooks	0	5,000	5,000	5,000
6040	Music Supplies	6,028	12,300	12,300	12,300
6050	Art Supplies	7,292	9,708	9,708	9,708
6900	Other Educational Supplies	10,547	12,965	12,965	12,965
	Subtotal	23,867	39,973	39,973	39,973
EQUIPMENT					
8911	Furniture/Equipment-Additional	14,738	15,000	15,000	15,000
	Subtotal	14,738	15,000	15,000	15,000
	TOTAL	1,873,431	2,007,330	2,059,813	2,121,712

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	123.17	123.17	123.5	123.5
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ADDITIONAL INFORMATION:

FY 14 student enrollment:

Grade 6:1,299

Grade 7:917

Grade 8:1,046

Total 3,262

FY 15 student enrollment:

Grade 6:1,022

Grade 7:1,032

Grade 8:973

Total 3,027

FY 16 student enrollment

Grade 6:983

Grade 7:1,004

Grade 8:1,024

Total 3,011

CODE: 50-611012-160

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	6,087,140	6,503,256	6,284,262	6,234,262
1625	Stipends	1,660	1,400	1,400	1,400
	Subtotal	6,088,800	6,504,656	6,285,662	6,235,662
EMPLOYEE BENEFITS					
2100	FICA	452,579	495,469	482,199	477,028
2200	VRS Retirement	982,164	979,068	953,052	981,893
2300	Health Insurance	968,503	935,529	850,278	885,323
2400	Group Life Insurance	74,928	77,056	75,009	73,564
2500	VRS Hybrid Disability Insurance	621	0	0	0
2600	Hybrid Defined Benefit	28,272	0	0	0
2700	ICMA RC Hybrid-DC	2,140	0	0	0
2800	Other Benefits	48,055	19,024	19,024	19,024
	Subtotal	2,557,262	2,506,146	2,379,562	2,436,832
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	17,684	19,808	19,808	19,808
6030	Textbooks	7,006	10,000	10,000	10,000
6060	Physical Ed Supplies	5,911	7,344	7,344	7,344
6900	Other Educational Supplies	82,564	85,737	85,737	85,737
	Subtotal	113,165	122,889	122,889	122,889
TOTAL		8,759,227	9,133,691	8,788,113	8,795,383

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 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	72,878	77,484	71,884	71,884
1595	Overtime	158	0	0	0
	Subtotal	73,036	77,484	71,884	71,884
EMPLOYEE BENEFITS					
2100	FICA	5,226	5,928	5,499	5,499
2200	VRS Retirement	11,898	11,716	10,869	11,336
2300	Health Insurance	23,284	22,145	20,695	17,028
2400	Group Life Insurance	871	922	855	848
2800	Other Benefits	226	226	226	226
	Subtotal	41,505	40,937	38,144	34,937
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	240	28,544	28,544	28,544
	Subtotal	240	28,544	28,544	28,544
	TOTAL	114,781	146,965	138,572	135,365

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	0.5	0.5	0.5	0.5
Para-Educators	0.5	0.5	0	0
Tutors/Technicians (FTE's are hourly based)	0.7	0.7	0.7	0.3

ADDITIONAL INFORMATION:

FY 14 student enrollment 81

FY 15 student enrollment 79

FY 16 student enrollment 56

In FY 17 reduced use of LEP tutors by .4 FTE's.

CODE: 50-611012-190

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	3,643	19,372	19,372	19,372
1141	Para-Educator Salaries	7,074	5,800	0	0
1143	Technical Salaries	31,351	31,104	31,104	14,918
	Subtotal	42,068	56,276	50,476	34,290
EMPLOYEE BENEFITS					
2100	FICA	3,202	3,907	3,463	2,652
2200	VRS Retirement	684	3,806	2,929	3,055
2300	Health Insurance	2,789	4,492	0	0
2400	Group Life Insurance	134	300	231	229
2500	VRS Hybrid Disability Insurance	22	0	0	0
2600	Hybrid Defined Benefit	814	0	0	0
2700	ICMA RC Hybrid-DC	77	0	0	0
2800	Other Benefits	201	201	201	194
	Subtotal	7,923	12,706	6,824	6,130
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	15,374	1,500	1,500	1,500
6990	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	15,374	6,500	6,500	6,500
	TOTAL	65,365	75,482	63,800	46,920

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers

1

1

1

1

ADDITIONAL INFORMATION:

FY 14 student enrollment 60

FY 15 student enrollment 60

FY 16 student enrollment 60

CODE: 50-611012-205**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	44,778	46,449	46,449	46,449
1625	Stipends	3,717	3,717	3,717	3,717
	Subtotal	48,495	50,166	50,166	50,166
EMPLOYEE BENEFITS					
2100	FICA	3,682	3,861	3,861	3,861
2200	VRS Retirement	7,415	7,023	7,023	7,325
2300	Health Insurance	6,302	5,943	5,900	6,159
2400	Group Life Insurance	533	553	553	548
2800	Other Benefits	136	136	136	136
	Subtotal	18,068	17,516	17,473	18,029
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,248	2,896	2,896	2,896
	Subtotal	4,248	2,896	2,896	2,896
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	4,867	2,896	2,896	2,896
	Subtotal	4,867	2,896	2,896	2,896
	TOTAL	75,678	73,474	73,431	73,987

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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CODE: 50-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	4,185	3,800	3,800	3,800
	Subtotal	4,185	3,800	3,800	3,800
	TOTAL	4,185	3,800	3,800	3,800

REGULAR EDUCATION - MIDDLE - OTHER

Programs and services for Regular Education - Middle Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Coordinators, 1 teacher extra class assignments, 4.18 reading teachers and 2 para-educators assigned at the middle school level who are not assigned to a particular grade level the entire year.

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	9.18	9.18	8.85	8.85
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3

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

PERSONAL SERVICES					
1121	Teacher Salaries	442,125	461,628	461,796	461,796
1141	Para-Educator Salaries	34,063	35,911	37,027	37,027
1152	Cafeteria Monitor	21,940	23,092	23,092	23,092
1500	Substitute Salaries	263,811	267,570	267,570	300,237
1595	Overtime	66	0	0	0
1600	Supplements	134,644	139,851	139,851	139,851
1625	Stipends	4,340	6,718	6,718	6,718
	Subtotal	900,989	934,770	936,054	968,721
EMPLOYEE BENEFITS					
2100	FICA	68,008	71,511	71,609	71,609
2200	VRS Retirement	78,828	75,228	75,422	78,664
2300	Health Insurance	49,141	34,309	46,210	40,041
2400	Group Life Insurance	5,667	5,921	5,936	5,886
2800	Other Benefits	3,000	3,000	3,000	3,000
	Subtotal	204,644	189,969	202,177	199,200
PURCHASED SERVICES					
3500	Printing	29,939	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	30,204	18,000	18,000	18,000
	Subtotal	60,143	48,000	48,000	48,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,239	5,200	5,200	5,200
6800	Technology-Software	1,084	0	0	0
6900	Other Educational Supplies	10,410	8,993	8,993	9,559
	Subtotal	16,733	14,193	14,193	14,759
EQUIPMENT					
8911	Furniture/Equipment-Additional	12,195	12,878	12,878	12,878
8921	Furniture/Equipment-Replacement	37,254	19,780	19,780	19,280
	Subtotal	49,449	32,658	32,658	32,158
TOTAL		1,231,958	1,219,590	1,233,082	1,262,838

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	10.4	10.4	10.4	10.4
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ADDITIONAL INFORMATION:

FY 14 student enrollment 1,500

FY 15 student enrollment 1,447

FY 16 student enrollment 957

CODE: 50-611013-230

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	493,038	506,106	494,797	494,797
	Subtotal	493,038	506,106	494,797	494,797
	EMPLOYEE BENEFITS				
2100	FICA	37,278	38,717	37,852	37,852
2200	VRS Retirement	65,120	76,523	74,813	78,029
2300	Health Insurance	49,238	46,430	52,136	54,401
2400	Group Life Insurance	5,667	6,023	5,888	5,839
2500	VRS Hybrid Disability Insurance	257	0	0	0
2600	Hybrid Defined Benefit	11,970	0	0	0
2700	ICMA RC Hybrid-DC	887	0	0	0
2800	Other Benefits	1,496	1,496	1,496	1,496
	Subtotal	171,913	169,189	172,185	177,617
	MATERIALS/SUPPLIES				
6050	Art Supplies	10,382	13,600	13,600	13,600
	Subtotal	10,382	13,600	13,600	13,600
	TOTAL	675,333	688,895	680,582	686,014

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Teachers	8.2	8.2	8.2	8.2

ADDITIONAL INFORMATION:

FY 14 student enrollment 872

FY 15 student enrollment 839

FY 16 student enrollment 762

CODE: 50-611013-240

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	461,476	470,521	470,521	470,521
	Subtotal	461,476	470,521	470,521	470,521
	EMPLOYEE BENEFITS				
2100	FICA	34,830	35,995	35,995	35,995
2200	VRS Retirement	69,971	71,143	71,143	74,201
2300	Health Insurance	52,809	48,506	47,529	49,619
2400	Group Life Insurance	5,491	5,599	5,599	5,552
2500	VRS Hybrid Disability Insurance	120	0	0	0
2600	Hybrid Defined Benefit	5,610	0	0	0
2700	ICMA RC Hybrid-DC	416	0	0	0
2800	Other Benefits	1,574	1,574	1,574	1,574
	Subtotal	170,821	162,817	161,840	166,941
	PURCHASED SERVICES				
3370	Contract Maint/Music Instruments	5,305	10,000	10,000	10,000
	Subtotal	5,305	10,000	10,000	10,000
	MATERIALS/SUPPLIES				
6040	Music Supplies	9,917	12,550	12,550	12,550
	Subtotal	9,917	12,550	12,550	12,550
	EQUIPMENT				
8911	Furniture/Equipment-Additional	17,788	17,000	17,000	17,000
	Subtotal	17,788	17,000	17,000	17,000
	TOTAL	665,307	672,888	671,911	677,012

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	37	38	37	37
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ADDITIONAL INFORMATION:

FY 14 student enrollment 3,992

FY 15 student enrollment 4,389

FY 16 student enrollment 4,077

CODE: 50-611013-250

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,826,313	1,958,124	1,923,124	1,914,624
	Subtotal	1,826,313	1,958,124	1,923,124	1,914,624
	EMPLOYEE BENEFITS				
2100	FICA	137,260	149,796	147,119	146,469
2200	VRS Retirement	298,881	296,068	290,776	301,936
2300	Health Insurance	244,090	221,470	238,119	245,551
2400	Group Life Insurance	21,766	23,302	22,885	22,593
2800	Other Benefits	15,426	6,147	6,147	6,147
	Subtotal	717,423	696,783	705,046	722,696
	MATERIALS/SUPPLIES				
6030	Textbooks	9,450	10,000	10,000	10,000
6900	Other Educational Supplies	13,721	19,710	19,710	19,710
	Subtotal	23,171	29,710	29,710	29,710
	TOTAL	2,566,907	2,684,617	2,657,880	2,667,030

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	0.5	0.5	0.5	0.5
Para-Educators	0.5	0.5	0	0
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.25

ADDITIONAL INFORMATION:

FY 14 student enrollment 70

FY 15 student enrollment 76

FY 16 student enrollment 70

In FY 17 reduced use of LEP tutors by .25 FTEs.

CODE: 50-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	36,426	57,716	57,716	57,716
1141	Para-Educator Salaries	7,146	8,361	0	0
1143	Technical Salaries	16,839	20,673	20,673	12,484
1595	Overtime	49	0	0	0
	Subtotal	60,460	86,750	78,389	70,200
EMPLOYEE BENEFITS					
2100	FICA	4,686	7,401	6,761	5,319
2200	VRS Retirement	6,113	9,991	8,727	9,102
2300	Health Insurance	3,944	4,612	143	149
2400	Group Life Insurance	524	786	687	681
2500	VRS Hybrid Disability Insurance	22	0	0	0
2600	Hybrid Defined Benefit	814	0	0	0
2700	ICMA RC Hybrid-DC	76	0	0	0
2800	Other Benefits	48	48	48	44
	Subtotal	16,227	22,838	16,366	15,295
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,345	40,920	40,920	40,920
	Subtotal	1,345	40,920	40,920	40,920
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	2,500	5,670	5,670	5,670
6990	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	2,500	10,670	10,670	10,670
	TOTAL	80,532	161,178	146,345	137,085

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	37	37	37	37
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ADDITIONAL INFORMATION:

FY 14 student enrollment 6,148

FY 15 student enrollment 5,953

FY 16 student enrollment 6,313

CODE: 50-611013-270

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,796,442	1,898,125	1,898,125	1,888,125
	Subtotal	1,796,442	1,898,125	1,898,125	1,888,125
	EMPLOYEE BENEFITS				
2100	FICA	132,453	145,207	145,207	144,442
2200	VRS Retirement	285,643	286,996	286,996	297,757
2300	Health Insurance	327,700	293,019	321,210	322,184
2400	Group Life Insurance	21,353	22,588	22,588	22,280
2500	VRS Hybrid Disability Insurance	130	0	0	0
2600	Hybrid Defined Benefit	4,936	0	0	0
2700	ICMA RC Hybrid-DC	449	0	0	0
2800	Other Benefits	16,238	5,862	5,862	5,862
	Subtotal	788,902	753,672	781,863	792,525
	MATERIALS/SUPPLIES				
6030	Textbooks	5,945	10,000	10,000	10,000
6900	Other Educational Supplies	11,285	13,081	13,081	13,081
	Subtotal	17,230	23,081	23,081	23,081
	TOTAL	2,602,574	2,674,878	2,703,069	2,703,731

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	36	36	36	36
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ADDITIONAL INFORMATION:

FY 14 student enrollment 3,818

FY 15 student enrollment 3,895

FY 16 student enrollment 3,841

CODE: 50-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,805,463	1,883,103	1,833,103	1,825,103
1625	Stipends	1,750	1,750	1,750	1,750
	Subtotal	1,807,213	1,884,853	1,834,853	1,826,853
EMPLOYEE BENEFITS					
2100	FICA	133,689	144,191	140,366	139,754
2200	VRS Retirement	283,311	284,725	277,165	287,819
2300	Health Insurance	323,480	255,281	330,734	341,346
2400	Group Life Insurance	21,472	22,409	21,814	21,536
2500	VRS Hybrid Disability Insurance	265	0	0	0
2600	Hybrid Defined Benefit	12,334	0	0	0
2700	ICMA RC Hybrid-DC	914	0	0	0
2800	Other Benefits	13,893	5,572	5,572	5,572
	Subtotal	789,358	712,178	775,651	796,027
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	42,911	43,883	43,883	43,883
6030	Textbooks	7,909	10,000	10,000	10,000
6900	Other Educational Supplies	2,809	4,796	4,796	4,796
	Subtotal	53,629	58,679	58,679	58,679
	TOTAL	2,650,200	2,655,710	2,669,183	2,681,559

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	40	40	41	41
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ADDITIONAL INFORMATION:

FY 14 student enrollment 4,551

FY 15 student enrollment 6,676

FY 16 student enrollment 4,614

CODE: 50-611013-290

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,961,413	2,057,028	2,057,028	2,080,655
	Subtotal	1,961,413	2,057,028	2,057,028	2,080,655
	EMPLOYEE BENEFITS				
2100	FICA	145,378	157,363	157,363	159,170
2200	VRS Retirement	308,657	311,023	311,023	328,119
2300	Health Insurance	419,736	384,090	382,742	399,575
2400	Group Life Insurance	22,817	24,479	24,479	24,552
2500	VRS Hybrid Disability Insurance	272	0	0	0
2600	Hybrid Defined Benefit	12,651	0	0	0
2700	ICMA RC Hybrid-DC	937	0	0	0
2800	Other Benefits	14,805	5,938	5,938	5,938
	Subtotal	925,253	882,893	881,545	917,354
	MATERIALS/SUPPLIES				
6030	Textbooks	8,216	105,883	105,883	120,000
6900	Other Educational Supplies	9,478	11,850	11,850	11,850
	Subtotal	17,694	117,733	117,733	131,850
	TOTAL	2,904,360	3,057,654	3,056,306	3,129,859

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	13.9	13.9	13.9	13.9
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ADDITIONAL INFORMATION:

FY 14 student enrollment 2,228

FY 15 student enrollment 2,278

FY 16 student enrollment 2,442

CODE: 50-611013-300

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	726,272	782,075	744,075	744,075
	Subtotal	726,272	782,075	744,075	744,075
	EMPLOYEE BENEFITS				
2100	FICA	54,029	59,829	56,922	56,922
2200	VRS Retirement	112,692	118,250	112,504	117,341
2300	Health Insurance	127,413	124,329	148,854	151,441
2400	Group Life Insurance	8,260	9,307	8,854	8,780
2800	Other Benefits	2,190	2,190	2,190	2,190
	Subtotal	304,584	313,905	329,324	336,674
	MATERIALS/SUPPLIES				
6030	Textbooks	38	2,500	2,500	2,500
6060	Physical Ed Supplies	5,793	7,764	7,764	7,764
	Subtotal	5,831	10,264	10,264	10,264
	TOTAL	1,036,687	1,106,244	1,083,663	1,091,013

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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CODE: 50-611013-310

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
6030	Textbooks	1,343	2,500	2,500	2,500
	Subtotal	1,343	2,500	2,500	2,500
	TOTAL	1,343	2,500	2,500	2,500

REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	22	22	22	22
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ADDITIONAL INFORMATION:

FY 14 student enrollment 2,192

FY 15 student enrollment 2,752

FY 16 student enrollment 3,374

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,060,298	1,157,150	1,157,150	1,127,391
	Subtotal	1,060,298	1,157,150	1,157,150	1,127,391
EMPLOYEE BENEFITS					
2100	FICA	76,828	88,522	88,522	86,245
2200	VRS Retirement	158,451	174,961	174,961	177,790
2300	Health Insurance	228,018	203,357	223,288	231,928
2400	Group Life Insurance	12,606	13,770	13,770	13,303
2500	VRS Hybrid Disability Insurance	251	0	0	0
2600	Hybrid Defined Benefit	11,690	0	0	0
2700	ICMA RC Hybrid-DC	866	0	0	0
2800	Other Benefits	3,958	3,641	3,641	3,641
	Subtotal	492,668	484,251	504,182	512,907
MATERIALS/SUPPLIES					
6030	Textbooks	56,396	90,000	90,000	33,883
6900	Other Educational Supplies	2,283	5,250	5,250	5,250
	Subtotal	58,679	95,250	95,250	39,133
TOTAL		1,611,645	1,736,651	1,756,582	1,679,431

REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	5.75	5.75	6.75	6.75
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ADDITIONAL INFORMATION:

FY 14 student enrollment 78

FY 15 student enrollment 88

FY 16 student enrollment 72

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

PERSONAL SERVICES					
1121	Teacher Salaries	261,023	288,237	334,360	334,360
1500	Substitute Salaries	75	0	0	0
	Subtotal	261,098	288,237	334,360	334,360
EMPLOYEE BENEFITS					
2100	FICA	19,130	22,050	25,579	25,579
2200	VRS Retirement	43,669	43,581	50,555	52,729
2300	Health Insurance	47,882	45,150	40,945	42,746
2400	Group Life Insurance	3,173	3,430	3,979	3,945
2800	Other Benefits	830	830	830	830
	Subtotal	114,684	115,041	121,888	125,829
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	2,903	38,844	38,844	38,844
	Subtotal	2,903	38,844	38,844	38,844
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	3,768	4,000	4,000	4,000
	Subtotal	3,768	4,000	4,000	4,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	999	1,000	1,000	1,000
	Subtotal	999	1,000	1,000	1,000
	TOTAL	383,452	447,122	500,092	504,033

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Para-Educators	4	4	4	4
Technical	1	1	1	1

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

PERSONAL SERVICES					
1141	Para-Educator Salaries	65,902	60,979	60,979	60,979
1143	Technical Salaries	54,267	58,652	58,652	58,652
1500	Substitute Salaries	0	2,500	2,500	2,500
1595	Overtime	25	0	0	0
1625	Stipends	173,075	159,784	159,784	159,784
	Subtotal	293,269	281,915	281,915	281,915
EMPLOYEE BENEFITS					
2100	FICA	22,118	21,754	21,754	21,754
2200	VRS Retirement	13,950	18,088	18,088	18,866
2300	Health Insurance	28,348	30,374	25,736	26,739
2400	Group Life Insurance	1,458	1,424	1,424	1,412
2500	VRS Hybrid Disability Insurance	103	0	0	0
2600	Hybrid Defined Benefit	4,804	0	0	0
2700	ICMA RC Hybrid-DC	357	0	0	0
2800	Other Benefits	364	364	364	364
	Subtotal	71,502	72,004	67,366	69,135
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	19,414	50,542	50,542	50,542
	Subtotal	19,414	50,542	50,542	50,542
OTHER CHARGES					
5506	Employee Development	2,222	3,000	3,000	3,000
	Subtotal	2,222	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	7,477	9,776	9,776	9,776
	Subtotal	7,477	9,776	9,776	9,776
	TOTAL	393,884	417,237	412,599	414,368

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	3.4	3.4	3.4	3.4
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CODE: 50-611013-345**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	190,882	209,428	209,428	179,247
	Subtotal	190,882	209,428	209,428	179,247
	EMPLOYEE BENEFITS				
2100	FICA	14,419	16,021	16,021	13,712
2200	VRS Retirement	30,822	31,666	31,666	28,267
2300	Health Insurance	25,868	26,820	35,923	37,503
2400	Group Life Insurance	2,220	2,492	2,492	2,115
2800	Other Benefits	643	643	643	643
	Subtotal	73,972	77,642	86,745	82,240
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	13,175	15,000	15,000	15,000
	Subtotal	13,175	15,000	15,000	15,000
	TOTAL	278,029	302,070	311,173	276,487

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 14 student enrollment 233

FY 15 student enrollment 221

FY 16 student enrollment 276

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

	PERSONAL SERVICES				
1121	Teacher Salaries	297,333	309,901	309,901	309,901
1625	Stipends	12,950	19,100	19,100	19,100
	Subtotal	310,283	329,001	329,001	329,001
	EMPLOYEE BENEFITS				
2100	FICA	23,136	23,838	23,838	23,838
2200	VRS Retirement	48,786	46,857	46,857	48,871
2300	Health Insurance	43,208	40,744	42,492	42,032
2400	Group Life Insurance	3,538	3,688	3,688	3,657
2800	Other Benefits	913	913	913	913
	Subtotal	119,581	116,040	117,788	119,311
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	4,827	4,132	4,132	4,132
	Subtotal	4,827	4,132	4,132	4,132
	OTHER CHARGES				
5506	Employee Development	239	400	400	400
	Subtotal	239	400	400	400
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	8,040	8,305	8,305	8,305
	Subtotal	8,040	8,305	8,305	8,305
	TOTAL	442,970	457,878	459,626	461,149

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Athletic Directors

4

4

4

4

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

		FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
	PERSONAL SERVICES				
1128	Athletic Directors	241,843	250,866	253,061	255,061
1625	Stipends	35,937	43,860	43,860	43,860
	Subtotal	277,780	294,726	296,921	298,921
	EMPLOYEE BENEFITS				
2100	FICA	20,531	22,547	22,714	22,714
2200	VRS Retirement	40,049	37,931	38,263	39,908
2300	Health Insurance	46,026	45,991	45,711	47,721
2400	Group Life Insurance	2,878	2,985	3,011	2,986
2800	Other Benefits	865	865	865	865
	Subtotal	110,349	110,319	110,564	114,194
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	108,193	104,096	104,096	104,096
	Subtotal	108,193	104,096	104,096	104,096
	EQUIPMENT				
8911	Furniture/Equipment-Additional	17,138	17,000	17,000	17,000
8921	Furniture/Equipment-Replacement	43,044	19,000	19,000	19,000
	Subtotal	60,182	36,000	36,000	36,000
	TOTAL	556,504	545,141	547,581	553,211

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

FY 14 student enrollment in Governor's School 57

FY 15 student enrollment in Governor's School 61

FY 16 student enrollment in Governor's School 54

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES					
3860	Contractual-New Horizons	131,215	338,168	338,168	343,298
3900	Miscellaneous Contractual Services	52,409	38,500	38,500	38,500
	Subtotal	183,624	376,668	376,668	381,798
	TOTAL	183,624	376,668	376,668	381,798

REGULAR EDUCATION - HIGH - OTHER

Programs and services for Regular Education - High Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Coordinators, 0.3 teacher extra class assignments and 4 Alternative to Suspension Program para-educators who are not assigned to a particular grade level the entire school year.

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	5.7	5.7	4.3	4.3
Para-Educators	4	4	4	4

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

PERSONAL SERVICES					
1121	Teacher Salaries	245,071	274,961	263,167	263,167
1141	Para-Educator Salaries	63,887	68,496	68,741	68,741
1500	Substitute Salaries	314,330	352,000	352,000	384,666
1595	Overtime	20	0	0	0
1600	Supplements	704,853	748,935	718,935	718,935
1625	Stipends	27,321	15,000	15,000	15,000
1630	NBCT Stipend	52,500	52,500	52,500	52,500
	Subtotal	1,407,982	1,511,892	1,470,343	1,503,009
EMPLOYEE BENEFITS					
2100	FICA	107,009	116,277	113,099	113,099
2200	VRS Retirement	50,867	51,931	50,184	52,342
2300	Health Insurance	55,993	52,867	60,807	76,109
2400	Group Life Insurance	3,679	4,087	3,950	3,917
2800	Other Benefits	11,818	4,715	4,715	4,715
	Subtotal	229,366	229,877	232,755	250,182
PURCHASED SERVICES					
3500	Printing	30,001	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	62,703	34,300	34,300	34,300
	Subtotal	92,704	64,300	64,300	64,300
OTHER CHARGES					
5201	Postage	682	4,000	4,000	4,000
5504	Travel	0	125	125	125
5506	Employee Development	14,733	13,450	13,450	13,450
	Subtotal	15,415	17,575	17,575	17,575
MATERIALS/SUPPLIES					
6070	Testing Materials	3,150	4,300	4,300	23,424
6900	Other Educational Supplies	57,329	68,911	68,911	69,345
6990	Miscellaneous Materials & Supplies	10,018	10,500	10,500	10,500
	Subtotal	70,497	83,711	83,711	103,269
EQUIPMENT					
8911	Furniture/Equipment-Additional	8,150	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	11,092	15,299	15,299	15,299
	Subtotal	19,242	20,299	20,299	20,299
TOTAL		1,835,206	1,927,654	1,888,983	1,958,634

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Teachers	43.5	47.5	47.5	49.5
Para-Educators	44	44	44	46
Technical	0.4	0.4	0.4	0.4

ADDITIONAL INFORMATION:

FY 14 student enrollment 655

FY 15 student enrollment 664

FY 16 student enrollment 565

In FY 17 added 2 teacher FTEs and 2 para-educator FTEs.

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,044,437	2,341,737	2,315,856	2,392,636
1141	Para-Educator Salaries	718,536	764,300	764,300	779,251
1143	Technical Salaries	0	9,033	9,033	9,033
1500	Substitute Salaries	2,978	0	0	0
1595	Overtime	7,282	0	0	0
1625	Stipends	50,684	44,200	44,200	44,200
	Subtotal	2,823,917	3,159,270	3,133,389	3,225,120
EMPLOYEE BENEFITS					
2100	FICA	207,914	241,669	239,689	246,703
2200	VRS Retirement	400,067	470,999	467,085	501,628
2300	Health Insurance	576,802	556,628	484,042	518,837
2400	Group Life Insurance	33,023	37,069	36,761	37,532
2500	VRS Hybrid Disability Insurance	912	0	0	0
2600	Hybrid Defined Benefit	38,115	0	0	0
2700	ICMA RC Hybrid-DC	3,130	0	0	0
2800	Other Benefits	21,420	8,591	8,591	9,029
	Subtotal	1,281,383	1,314,956	1,236,168	1,313,729
OTHER CHARGES					
5504	Travel	20,865	15,960	15,960	15,960
	Subtotal	20,865	15,960	15,960	15,960
	TOTAL	4,126,165	4,490,186	4,385,517	4,554,809

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
N/A	0	0	0	0

CODE: 50-611021-400**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	21,821	32,210	32,210	32,210
	Subtotal	21,821	32,210	32,210	32,210
OTHER CHARGES					
5506	Employee Development	22,720	3,000	3,000	3,000
5580	Pupil Transportation	106	1,800	1,800	1,800
	Subtotal	22,826	4,800	4,800	4,800
MATERIALS/SUPPLIES					
6070	Testing Materials	0	4,000	4,000	4,000
6900	Other Educational Supplies	183,670	4,000	4,000	4,000
6990	Miscellaneous Materials & Supplies	9,058	8,800	8,800	8,800
	Subtotal	192,728	16,800	16,800	16,800
EQUIPMENT					
8805	Technology-Hardware Additions	0	1,400	1,400	1,400
8911	Furniture/Equipment-Additional	7,272	6,200	6,200	6,200
8921	Furniture/Equipment-Replacement	21	1,000	1,000	1,000
	Subtotal	7,293	8,600	8,600	8,600
	TOTAL	244,668	62,410	62,410	62,410

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Teachers	24.5	25.5	24.5	25.5
Para-Educators	21	21	21	22
Technical	1	1	1	1

ADDITIONAL INFORMATION:

FY 14 student enrollment 277

FY 15 student enrollment 321

FY 16 student enrollment 299

In FY 17 added 1 teacher FTE and 1 para-educator FTE.

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,238,474	1,297,004	1,246,670	1,285,060
1141	Para-Educator Salaries	344,889	378,467	388,945	400,945
1143	Technical Salaries	25,134	28,751	26,826	26,826
1500	Substitute Salaries	5,792	0	0	0
1595	Overtime	443	0	0	0
1625	Stipends	7,747	7,000	7,000	7,000
	Subtotal	1,622,479	1,711,222	1,669,441	1,719,831
EMPLOYEE BENEFITS					
2100	FICA	119,955	130,909	127,713	131,566
2200	VRS Retirement	233,885	257,678	251,361	270,112
2300	Health Insurance	281,150	264,446	299,319	338,053
2400	Group Life Insurance	19,320	20,280	19,783	20,210
2500	VRS Hybrid Disability Insurance	556	0	0	0
2600	Hybrid Defined Benefit	25,868	0	0	0
2700	ICMA RC Hybrid-DC	1,917	0	0	0
2800	Other Benefits	5,121	5,121	5,121	5,340
	Subtotal	687,772	678,434	703,297	765,281
	TOTAL	2,310,251	2,389,656	2,372,738	2,485,112

SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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CODE: 50-611022-420**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	14,505	13,410	13,410	13,410
	Subtotal	14,505	13,410	13,410	13,410
OTHER CHARGES					
5580	Pupil Transportation	0	500	500	500
	Subtotal	0	500	500	500
MATERIALS/SUPPLIES					
6070	Testing Materials	0	4,000	4,000	4,000
6900	Other Educational Supplies	36,602	5,000	5,000	5,000
	Subtotal	36,602	9,000	9,000	9,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	3,583	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	1,498	1,000	1,000	1,000
	Subtotal	5,081	2,000	2,000	2,000
	TOTAL	56,188	24,910	24,910	24,910

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	25.1	26.1	27.1	28.1
Para-Educators	35	35	35	35

ADDITIONAL INFORMATION:

FY 14 student enrollment 345

FY 15 student enrollment 359

FY 16 student enrollment 362

In FY 17 added 1 teacher FTE.

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,358,428	1,458,658	1,501,398	1,539,922
1141	Para-Educator Salaries	536,745	586,221	586,221	586,221
1500	Substitute Salaries	4,001	0	0	0
1595	Overtime	200	0	0	0
1625	Stipends	30,686	11,500	11,500	11,500
	Subtotal	1,930,060	2,056,379	2,099,119	2,137,643
EMPLOYEE BENEFITS					
2100	FICA	142,686	157,313	160,583	163,530
2200	VRS Retirement	279,401	309,186	315,648	335,293
2300	Health Insurance	395,915	384,578	407,102	419,253
2400	Group Life Insurance	22,591	24,334	24,843	25,088
2500	VRS Hybrid Disability Insurance	620	0	0	0
2600	Hybrid Defined Benefit	21,824	0	0	0
2700	ICMA RC Hybrid-DC	2,139	0	0	0
2800	Other Benefits	19,368	7,768	7,768	7,768
	Subtotal	884,544	883,179	915,944	950,932
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	96	5,000	5,000	5,000
	Subtotal	96	5,000	5,000	5,000
TOTAL		2,814,700	2,944,558	3,020,063	3,093,575

SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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CODE: 50-611023-440**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3850	Contractual-New Horizons	0	820,532	820,532	921,348
3855	Private Res Placement	209,066	317,000	317,000	317,000
3900	Miscellaneous Contractual Services	0	120,330	120,330	120,330
	Subtotal	209,066	1,257,862	1,257,862	1,358,678
OTHER CHARGES					
5580	Pupil Transportation	3,940	5,000	5,000	5,000
	Subtotal	3,940	5,000	5,000	5,000
MATERIALS/SUPPLIES					
6070	Testing Materials	507	1,700	1,700	1,700
6900	Other Educational Supplies	87,943	2,500	2,500	2,500
	Subtotal	88,450	4,200	4,200	4,200
EQUIPMENT					
8911	Furniture/Equipment-Additional	441	5,837	5,837	5,837
8921	Furniture/Equipment-Replacement	0	2,000	2,000	2,000
	Subtotal	441	7,837	7,837	7,837
	TOTAL	301,897	1,274,899	1,274,899	1,375,715

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	3	3	3	3
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ADDITIONAL INFORMATION:

FY 14 student enrollment 685

FY 15 student enrollment 821

FY 16 student enrollment 624

CODE: 50-611034-450

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	142,797	147,645	147,645	145,191
	Subtotal	142,797	147,645	147,645	145,191
	EMPLOYEE BENEFITS				
2100	FICA	10,712	11,295	11,295	11,107
2200	VRS Retirement	23,041	22,324	22,324	22,897
2300	Health Insurance	22,739	21,442	20,986	21,909
2400	Group Life Insurance	1,686	1,757	1,757	1,713
2800	Other Benefits	541	541	541	541
	Subtotal	58,719	57,359	56,903	58,167
	OTHER CHARGES				
5506	Employee Development	789	200	200	200
	Subtotal	789	200	200	200
	MATERIALS/SUPPLIES				
6030	Textbooks	0	375	375	375
6910	Other Educational/Supplies	3,067	6,352	6,352	6,352
	Subtotal	3,067	6,727	6,727	6,727
	TOTAL	205,372	211,931	211,475	210,285

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	9.6	9.6	8	8
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ADDITIONAL INFORMATION:

FY 14 student enrollment 1,236

FY 15 student enrollment 1,328

FY 16 student enrollment 1,501

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

PERSONAL SERVICES					
1121	Teacher Salaries	503,722	517,729	457,729	398,620
	Subtotal	503,722	517,729	457,729	398,620
EMPLOYEE BENEFITS					
2100	FICA	36,936	39,606	35,016	30,494
2200	VRS Retirement	71,292	78,281	69,209	62,862
2300	Health Insurance	101,563	93,170	81,650	85,213
2400	Group Life Insurance	5,623	6,161	5,447	4,704
2500	VRS Hybrid Disability Insurance	130	0	0	0
2600	Hybrid Defined Benefit	6,058	0	0	0
2700	ICMA RC Hybrid-DC	449	0	0	0
2800	Other Benefits	1,910	1,910	1,910	1,910
	Subtotal	223,961	219,128	193,232	185,183
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	420	0	0	0
	Subtotal	420	0	0	0
OTHER CHARGES					
5504	Travel	139	0	0	0
5506	Employee Development	0	1,500	1,500	1,500
	Subtotal	139	1,500	1,500	1,500
MATERIALS/SUPPLIES					
6030	Textbooks	7,393	10,150	10,150	10,150
6910	Other Educational/Supplies	13,546	16,715	16,715	16,715
	Subtotal	20,939	26,865	26,865	26,865
TOTAL		749,181	765,222	679,326	612,168

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 14 student enrollment 313

FY 15 student enrollment 393

FY 16 student enrollment 420

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

PERSONAL SERVICES					
1121	Teacher Salaries	213,049	231,207	231,207	221,891
	Subtotal	213,049	231,207	231,207	221,891
EMPLOYEE BENEFITS					
2100	FICA	15,729	17,687	17,687	16,975
2200	VRS Retirement	35,258	34,958	34,958	34,992
2300	Health Insurance	47,052	44,369	44,072	46,012
2400	Group Life Insurance	2,534	2,751	2,751	2,618
2800	Other Benefits	722	722	722	722
	Subtotal	101,295	100,487	100,190	101,319
OTHER CHARGES					
5504	Travel	4,535	2,956	2,956	2,956
5506	Employee Development	0	720	720	720
	Subtotal	4,535	3,676	3,676	3,676
MATERIALS/SUPPLIES					
6030	Textbooks	733	4,962	4,962	4,962
6910	Other Educational/Supplies	3,134	3,794	3,794	3,794
	Subtotal	3,867	8,756	8,756	8,756
	TOTAL	322,746	344,126	343,829	335,642

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 14 student enrollment in New Horizons 189

FY 15 student enrollment in New Horizons 204

FY 16 student enrollment in New Horizons 201

CODE: 50-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES					
3860	Contractual-New Horizons	164,638	721,971	721,971	738,925
	Subtotal	164,638	721,971	721,971	738,925
	TOTAL	164,638	721,971	721,971	738,925

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

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers (NJROTC)	3	3	3	3
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ADDITIONAL INFORMATION:

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

FY 14 student enrollment 166

FY 15 student enrollment 249

FY 16 student enrollment 235

CODE: 50-611034-520

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	176,235	182,603	177,625	177,625
	Subtotal	176,235	182,603	177,625	177,625
	EMPLOYEE BENEFITS				
2100	FICA	13,553	13,969	13,588	13,588
2200	VRS Retirement	28,723	27,610	26,857	28,011
2300	Health Insurance	333	314	335	350
2400	Group Life Insurance	2,097	2,173	2,114	2,096
2800	Other Benefits	581	581	581	581
	Subtotal	45,287	44,647	43,475	44,626
	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	76	420	420	420
	Subtotal	76	420	420	420
	TOTAL	221,598	227,670	221,520	222,671

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	0.6	0.6	0.6	0.6
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CODE: 50-611034-530**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	25,357	26,568	26,568	26,568
	Subtotal	25,357	26,568	26,568	26,568
	EMPLOYEE BENEFITS				
2100	FICA	1,940	2,032	2,032	2,032
2200	VRS Retirement	0	4,017	4,017	4,190
2400	Group Life Insurance	0	316	316	314
2800	Other Benefits	78	78	78	78
	Subtotal	2,018	6,443	6,443	6,614
	OTHER CHARGES				
5504	Travel	112	0	0	0
	Subtotal	112	0	0	0
	MATERIALS/SUPPLIES				
6030	Textbooks	1,287	1,500	1,500	1,500
6900	Other Educational Supplies	851	2,000	2,000	2,000
6910	Other Educational/Supplies	1,144	2,500	2,500	3,370
	Subtotal	3,282	6,000	6,000	6,870
	TOTAL	30,769	39,011	39,011	40,052

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 14 student enrollment 256

FY 15 student enrollment 275

FY 16 student enrollment 246

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

PERSONAL SERVICES					
1121	Teacher Salaries	237,031	245,875	245,875	246,741
	Subtotal	237,031	245,875	245,875	246,741
EMPLOYEE BENEFITS					
2100	FICA	17,768	18,809	18,809	18,876
2200	VRS Retirement	39,252	37,176	37,176	38,911
2300	Health Insurance	44,531	30,336	45,543	47,554
2400	Group Life Insurance	2,821	2,926	2,926	2,912
2800	Other Benefits	710	710	710	710
	Subtotal	105,082	89,957	105,164	108,963
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,981	5,000	5,000	5,000
	Subtotal	4,981	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	599	600	600	600
5506	Employee Development	2,212	2,000	2,000	2,000
	Subtotal	2,811	2,600	2,600	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,483	4,500	4,500	4,500
6900	Other Educational Supplies	11,027	12,000	12,000	12,000
	Subtotal	15,510	16,500	16,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,588	1,600	1,600	1,600
	Subtotal	1,588	1,600	1,600	1,600
	TOTAL	367,003	361,532	376,739	381,404

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 14 student enrollment 133 (grades 6-7)
 FY 14 student enrollment 389 (grades 8-12)
 FY 15 student enrollment 124 (grades 6-7)
 FY 15 student enrollment 435 (grades 8-12)
 FY 16 student enrollment 131 (grades 6-7)
 FY 16 student enrollment 560 (grades 8-12)

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

PERSONAL SERVICES					
1121	Teacher Salaries	45,711	47,416	47,416	47,416
	Subtotal	45,711	47,416	47,416	47,416
EMPLOYEE BENEFITS					
2100	FICA	3,503	3,627	3,627	3,627
2200	VRS Retirement	7,113	7,169	7,169	7,478
2400	Group Life Insurance	544	564	564	560
2800	Other Benefits	162	162	162	162
	Subtotal	11,322	11,522	11,522	11,827
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,477	1,500	1,500	1,500
	Subtotal	1,477	1,500	1,500	1,500
OTHER CHARGES					
5504	Travel	589	600	600	600
5506	Employee Development	487	500	500	500
	Subtotal	1,076	1,100	1,100	1,100
MATERIALS/SUPPLIES					
6070	Testing Materials	489	500	500	500
6900	Other Educational Supplies	1,993	2,000	2,000	2,000
	Subtotal	2,482	2,500	2,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	289	300	300	300
	Subtotal	289	300	300	300
TOTAL		62,357	64,338	64,338	64,643

OTHER PROGRAMS - TITLE I - PART A

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Administrative	0.25	0.25	0.25	0.25
Teachers	7	7	7	7
Para-Educators	4	4	3	3
Clerical	0.9	0.9	0.9	0.9

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

1110	Administrative Salaries	16,966	19,538	19,538	16,966
1121	Teacher Salaries	234,820	326,486	326,486	374,388
1141	Para-Educator Salaries	80,562	77,380	77,380	55,926
1150	Office Clerical	37,910	36,163	36,163	34,651
1500	Substitute Salaries	1,073	4,421	4,421	500
1595	Overtime	1,501	0	0	0
1625	Stipends	215	14,552	14,552	600
	Subtotal	373,047	478,540	478,540	483,031

EMPLOYEE BENEFITS

2100	FICA	27,789	41,569	41,569	36,868
2200	VRS Retirement	58,323	61,141	61,141	78,108
2300	Health Insurance	52,763	21,067	21,067	40,288
2400	Group Life Insurance	4,569	3,316	3,316	5,747
2500	VRS Hybrid Disability Insurance	72	0	0	0
2600	Hybrid Defined Benefit	3,366	0	0	0
2700	ICMA RC Hybrid-DC	249	0	0	0
2800	Other Benefits	1,171	1,171	1,171	1,398
	Subtotal	148,302	128,264	128,264	162,409

OTHER CHARGES

5504	Travel	6,228	0	0	0
5506	Employee Development	0	28,900	28,900	23,350
5565	In-Service	15,814	0	0	0
	Subtotal	22,042	28,900	28,900	23,350

MATERIALS/SUPPLIES

6900	Other Educational Supplies	126,272	155,476	155,476	59,326
6990	Miscellaneous Materials & Supplies	776	0	0	0
	Subtotal	127,048	155,476	155,476	59,326

TOTAL

	670,439	791,180	791,180	728,116
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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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	4	4	4	4
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CODE: 50-611050-582**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	176,890	178,182	175,335	175,335
1625	Stipends	10,450	10,450	10,450	10,450
	Subtotal	187,340	188,632	185,785	185,785
	EMPLOYEE BENEFITS				
2100	FICA	14,212	11,230	11,230	11,230
2200	VRS Retirement	28,396	25,872	25,872	25,872
2300	Health Insurance	14,651	15,183	15,183	15,183
2400	Group Life Insurance	2,105	3,659	3,659	3,659
2800	Other Benefits	600	600	600	600
	Subtotal	59,964	56,544	56,544	56,544
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	0	669	669
	Subtotal	0	0	669	669
	OTHER CHARGES				
5506	Employee Development	711	0	0	0
	Subtotal	711	0	0	0
	TOTAL	248,015	245,176	242,998	242,998

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Para-Educators	0	0	1	1
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CODE: 50-611050-585**ACCT# DESCRIPTION**

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
PERSONAL SERVICES				
1121 Teacher Salaries	4,271	7,200	0	0
1141 Para-Educator Salaries	0	0	14,292	14,292
1500 Substitute Salaries	0	5,250	1,200	1,200
1625 Stipends	117	0	2,500	2,500
Subtotal	4,388	12,450	17,992	17,992
EMPLOYEE BENEFITS				
2100 FICA	335	952	1,377	1,377
2200 VRS Retirement	0	0	2,916	2,916
2300 Health Insurance	0	0	6,829	6,829
2400 Group Life Insurance	0	0	214	214
2800 Other Benefits	0	0	52	52
Subtotal	335	952	11,388	11,388
OTHER CHARGES				
5506 Employee Development	870	11,735	1,120	1,120
Subtotal	870	11,735	1,120	1,120
MATERIALS/SUPPLIES				
6900 Other Educational Supplies	15,194	20,968	180	180
Subtotal	15,194	20,968	180	180
TOTAL	20,787	46,105	30,680	30,680

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	15.4	15.4	15.4	15.4
Speech Pathologist	1	1	1	1
Social Worker	2	2	2	2
Para-Educators	35.5	35.5	35.5	35.5
Interpreter/Transliterator VQAS Level 3 or 4	1.25	1.25	1	1
Oral Communication Facilitator	0	0	2	2

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

1121	Teacher Salaries	709,178	735,958	735,958	763,640
1130	Professional Salaries	51,233	52,258	52,258	54,837
1134	Social Worker	114,123	116,404	116,404	122,893
1141	Para-Educator Salaries	528,363	557,179	557,179	586,951
1143	Technical Salaries	22,078	22,511	22,511	68,125
1595	Overtime	3,061	0	0	0
	Subtotal	1,428,036	1,484,310	1,484,310	1,596,446

EMPLOYEE BENEFITS

2100	FICA	105,656	113,550	113,550	122,128
2200	VRS Retirement	207,584	245,802	245,802	257,347
2300	Health Insurance	262,870	226,431	226,431	290,825
2400	Group Life Insurance	17,042	17,663	17,663	18,998
2500	VRS Hybrid Disability Insurance	493	0	0	0
2600	Hybrid Defined Benefit	22,922	0	0	0
2700	ICMA RC Hybrid-DC	1,699	0	0	0
2800	Other Benefits	1,832	1,500	1,500	1,500
	Subtotal	620,098	604,946	604,946	690,798

TOTAL

		2,048,134	2,089,256	2,089,256	2,287,244
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OTHER PROGRAMS - NOAA GRANT

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-605**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1150	Office Clerical	0	0	2,940	2,940
1500	Substitute Salaries	0	0	0	5,475
1625	Stipends	0	0	26,475	21,000
	Subtotal	0	0	29,415	29,415
	EMPLOYEE BENEFITS				
2100	FICA	0	0	2,250	2,250
	Subtotal	0	0	2,250	2,250
	PURCHASED SERVICES				
3810	Purchased Services	0	0	0	24,000
3900	Miscellaneous Contractual Services	0	0	24,000	0
	Subtotal	0	0	24,000	24,000
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	0	4,431	4,431
	Subtotal	0	0	4,431	4,431
	EQUIPMENT				
8805	Technology-Hardware Additions	0	0	14,904	14,904
	Subtotal	0	0	14,904	14,904
	TOTAL	0	0	75,000	75,000

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Clerical	0	0	0	1
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ADDITIONAL INFORMATION:

In FY 17 added 1 clerical FTE.

CODE: 50-611050-606

ACCT# DESCRIPTION

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
PERSONAL SERVICES				
1150 Office Clerical	0	0	20,000	45,000
1500 Substitute Salaries	0	0	3,000	6,000
1625 Stipends	0	0	8,000	24,000
Subtotal	0	0	31,000	75,000
EMPLOYEE BENEFITS				
2100 FICA	0	0	2,373	5,738
2200 VRS Retirement	0	0	4,579	6,646
2300 Health Insurance	0	0	1,589	5,000
2400 Group Life Insurance	0	0	369	535
2800 Other Benefits	0	0	90	131
Subtotal	0	0	9,000	18,050
PURCHASED SERVICES				
3900 Miscellaneous Contractual Services	0	0	60,500	76,000
Subtotal	0	0	60,500	76,000
OTHER CHARGES				
5504 Travel	0	0	5,000	7,010
5506 Employee Development	0	0	45,000	45,000
Subtotal	0	0	50,000	52,010
MATERIALS/SUPPLIES				
6900 Other Educational Supplies	0	0	80,000	80,000
Subtotal	0	0	80,000	80,000
EQUIPMENT				
8805 Technology-Hardware Additions	0	0	75,000	75,000
Subtotal	0	0	75,000	75,000
TOTAL	0	0	305,500	376,060

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The Department of Defense Education Activity (DoDEA) Educational Partnership awarded a \$2.5 million grant to the York County School Division through the 2012 Fiscal Year Grant Program. The grant will fund efforts to improve student achievement in Science, Technology, Engineering, Math (STEM) and reading. To be eligible for participation in the grant, the district must have an active military-connected student population of 5% or more, with a population of 15% or more military-connected students at the school level. Although funding levels are related to military student enrollment, the program will serve all students at the target schools.

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Administrative	1	1	1	0
Clerical	1	1	1	0

ADDITIONAL INFORMATION:

In FY 16 funding for this grant ended.

CODE: 50-611050-610
ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	66,772	67,458	67,458	0
1150	Office Clerical	24,455	24,441	24,441	0
1500	Substitute Salaries	27,312	62,000	62,000	0
1595	Overtime	1,304	0	0	0
1625	Stipends	0	2,000	2,000	0
	Subtotal	119,843	155,899	155,899	0
EMPLOYEE BENEFITS					
2100	FICA	8,731	11,002	11,002	0
2200	VRS Retirement	13,841	14,088	14,088	0
2300	Health Insurance	24,610	22,947	22,947	0
2400	Group Life Insurance	1,068	1,170	1,170	0
2800	Other Benefits	481	481	481	0
	Subtotal	48,731	49,688	49,688	0
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	187,425	241,275	241,275	0
	Subtotal	187,425	241,275	241,275	0
OTHER CHARGES					
5504	Travel	100,619	104,160	104,160	0
5506	Employee Development	7,373	0	0	0
	Subtotal	107,992	104,160	104,160	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	30,692	30,000	30,000	0
	Subtotal	30,692	30,000	30,000	0
EQUIPMENT					
8805	Technology-Hardware Additions	167,399	226,178	226,178	0
	Subtotal	167,399	226,178	226,178	0
	TOTAL	662,082	807,200	807,200	0

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-615**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1500	Substitute Salaries	6,140	11,970	11,970	16,970
	Subtotal	6,140	11,970	11,970	16,970
EMPLOYEE BENEFITS					
2100	FICA	470	916	916	1,298
	Subtotal	470	916	916	1,298
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	2,500	9,000	9,000	5,000
	Subtotal	2,500	9,000	9,000	5,000
OTHER CHARGES					
5504	Travel	7,827	0	0	0
5506	Employee Development	6,265	0	0	0
	Subtotal	14,092	0	0	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	112,102	184,605	184,605	77,407
	Subtotal	112,102	184,605	184,605	77,407
TOTAL		135,304	206,491	206,491	100,675

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 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	174,887	118,064	118,064	118,064
1126	Principal Salaries	5,700	4,000	4,000	4,000
1127	Assistant Principal Salaries	0	6,000	6,000	6,000
1131	Nurses	3,864	1,658	1,658	1,658
1141	Para-Educator Salaries	1,900	2,400	2,400	2,400
1150	Office Clerical	4,367	2,100	2,100	2,100
1171	Bus Driver Spec Trans	78,938	23,100	23,100	23,100
	Subtotal	269,656	157,322	157,322	157,322
EMPLOYEE BENEFITS					
2100	FICA	20,601	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	20,901	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	3,456	3,000	3,000	3,000
	Subtotal	3,456	3,000	3,000	3,000
TOTAL		294,013	192,917	192,917	192,917

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Teachers	0.25	0.25	0.25	0.25
Para-Educators	1.5	1.5	2.5	2.5

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

PERSONAL SERVICES					
1121	Teacher Salaries	42,528	12,982	12,982	12,982
1141	Para-Educator Salaries	21,907	22,348	38,309	39,075
1595	Overtime	322	0	0	0
1625	Stipends	41,421	0	0	0
	Subtotal	106,178	35,330	51,291	52,057
EMPLOYEE BENEFITS					
2100	FICA	7,763	2,703	3,924	3,982
2200	VRS Retirement	11,039	3,748	6,175	6,298
2300	Health Insurance	16,327	11,288	15,994	12,715
2400	Group Life Insurance	618	266	456	466
2800	Other Benefits	500	500	500	500
	Subtotal	36,247	18,505	27,049	23,961
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	750	1,131,012	1,078,400	1,078,400
	Subtotal	750	1,131,012	1,078,400	1,078,400
OTHER CHARGES					
5506	Employee Development	1,468	0	0	0
	Subtotal	1,468	0	0	0
MATERIALS/SUPPLIES					
6800	Technology-Software	20,558	0	0	0
6990	Miscellaneous Materials & Supplies	37,083	37,990	83,807	68,419
	Subtotal	57,641	37,990	83,807	68,419
EQUIPMENT					
8805	Technology-Hardware Additions	29,538	0	0	0
8911	Furniture/Equipment-Additional	12,871	0	0	0
	Subtotal	42,409	0	0	0
TOTAL		244,693	1,222,837	1,240,547	1,222,837

OTHER PROGRAMS - CONTINGENCY

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

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

CODE: 50-611050-650

ACCT# DESCRIPTION

PERSONAL SERVICES					
1665	Non-Licensed-Restore Step	0	0	0	402,000
1667	Licensed Staff-Restore Step	0	0	0	506,000
1668	Non-Licensed Staff - Current Step	0	0	0	525,000
1669	Licensed Staff - Current Step	0	0	0	725,000
1670	Licensed Staff - Scale Adjustment	0	0	0	290,000
	Subtotal	0	0	0	2,448,000
TRANSFERS					
9305	Transfer to County-Debt Service	86,018	109,578	109,578	109,427
	Subtotal	86,018	109,578	109,578	109,427
	TOTAL	86,018	109,578	109,578	2,557,427

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Counselors	10	10	10	10
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CODE: 50-612121-000**ACCT# DESCRIPTION**

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
PERSONAL SERVICES				
1123 Counselor Salaries	459,084	483,271	483,271	483,271
1600 Supplements	1,500	0	1,500	1,500
1625 Stipends	0	1,500	0	0
Subtotal	460,584	484,771	484,771	484,771
EMPLOYEE BENEFITS				
2100 FICA	33,661	37,085	37,085	37,085
2200 VRS Retirement	66,728	73,071	73,071	76,212
2300 Health Insurance	101,839	97,671	78,469	81,922
2400 Group Life Insurance	5,215	5,751	5,751	5,703
2500 VRS Hybrid Disability Insurance	66	0	0	0
2600 Hybrid Defined Benefit	3,082	0	0	0
2700 ICMA RC Hybrid-DC	228	0	0	0
2800 Other Benefits	1,505	1,505	1,505	1,505
Subtotal	212,324	215,083	195,881	202,427
OTHER CHARGES				
5504 Travel	410	1,000	1,000	1,000
5902 Curriculum Development	843	1,617	1,617	1,617
Subtotal	1,253	2,617	2,617	2,617
MATERIALS/SUPPLIES				
6990 Miscellaneous Materials & Supplies	12,388	13,853	13,853	13,853
Subtotal	12,388	13,853	13,853	13,853
TOTAL	686,549	716,324	697,122	703,668

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Counselors	23.5	23.5	23.5	23.5
Clerical	8	8	8	8

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

PERSONAL SERVICES					
1123	Counselor Salaries	1,364,501	1,508,029	1,508,029	1,477,880
1150	Office Clerical	233,055	264,490	264,490	264,490
1595	Overtime	517	0	0	0
1600	Supplements	2,492	0	2,492	2,492
1625	Stipends	0	2,492	0	0
	Subtotal	1,600,565	1,775,011	1,775,011	1,744,862
EMPLOYEE BENEFITS					
2100	FICA	118,864	135,789	135,789	133,482
2200	VRS Retirement	255,907	268,005	268,005	274,772
2300	Health Insurance	238,150	207,601	218,764	226,908
2400	Group Life Insurance	19,022	21,093	21,093	20,560
2500	VRS Hybrid Disability Insurance	97	0	0	0
2600	Hybrid Defined Benefit	4,541	0	0	0
2700	ICMA RC Hybrid-DC	336	0	0	0
2800	Other Benefits	12,055	4,835	4,835	4,835
	Subtotal	648,972	637,323	648,486	660,557
OTHER CHARGES					
5504	Travel	425	2,000	2,000	2,000
	Subtotal	425	2,000	2,000	2,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,653	1,385	1,385	1,385
6070	Testing Materials	2,217	2,550	2,550	2,550
6990	Miscellaneous Materials & Supplies	6,060	6,660	6,660	6,660
	Subtotal	10,930	10,595	10,595	10,595
TOTAL		2,260,892	2,424,929	2,436,092	2,418,014

SOCIAL WORK SERVICES

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Social Worker	1	1	1	1

CODE: 50-612222-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1134	Social Worker	45,884	47,596	47,596	46,396
	Subtotal	45,884	47,596	47,596	46,396
	EMPLOYEE BENEFITS				
2100	FICA	3,471	3,641	3,641	3,641
2200	VRS Retirement	7,140	7,197	7,197	7,506
2300	Health Insurance	6,197	5,843	5,795	6,050
2400	Group Life Insurance	546	566	566	562
	Subtotal	17,354	17,247	17,199	17,759
	TOTAL	63,238	64,843	64,795	64,155

HOMEBOUND

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 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	62,284	56,225	56,225	72,925
	Subtotal	62,284	56,225	56,225	72,925
EMPLOYEE BENEFITS					
2100	FICA	4,767	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	4,924	3,969	3,969	3,969
	TOTAL	67,208	60,194	60,194	76,894

MANAGEMENT & DIRECTION - MANAGEMENT

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Administrative	1	1	1	1
Technical	4.47	5.47	5.47	5.47
Clerical	0.47	0.47	0	0

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

PERSONAL SERVICES					
1110	Administrative Salaries	126,240	131,638	131,416	131,416
1143	Technical Salaries	348,145	442,391	426,546	449,546
1150	Office Clerical	17,330	18,070	0	0
	Subtotal	491,715	592,099	557,962	580,962
EMPLOYEE BENEFITS					
2100	FICA	36,691	45,306	42,684	42,684
2200	VRS Retirement	74,236	90,737	84,364	87,991
2300	Health Insurance	57,171	60,240	55,063	57,485
2400	Group Life Insurance	5,375	7,046	6,640	6,584
2800	Other Benefits	1,488	1,488	1,488	1,488
	Subtotal	174,961	204,817	190,239	196,232
OTHER CHARGES					
5504	Travel	1,230	3,148	3,148	3,148
	Subtotal	1,230	3,148	3,148	3,148
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	126	142	142	142
	Subtotal	126	142	142	142
	TOTAL	668,032	800,206	751,491	780,484

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Administrative	4	4	4	5
Technical	5.75	5.75	5.75	5.75
Clerical	3.38	3.38	3.85	3.85

ADDITIONAL INFORMATION:

In FY 17 added 1 FTE for an Associate Director of Instruction.

CODE: 50-613120-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	454,606	437,944	416,560	488,380
1143	Technical Salaries	381,272	423,345	419,599	419,599
1150	Office Clerical	135,726	149,588	139,588	139,588
1595	Overtime	1,781	0	0	0
1625	Stipends	26,585	19,700	19,700	27,000
	Subtotal	999,970	1,030,577	995,447	1,074,567
EMPLOYEE BENEFITS					
2100	FICA	74,664	78,840	76,153	82,587
2200	VRS Retirement	154,233	152,845	147,533	165,201
2300	Health Insurance	117,960	108,879	114,944	122,999
2400	Group Life Insurance	11,288	12,029	11,611	12,362
2800	Other Benefits	3,029	3,029	3,029	3,341
	Subtotal	361,174	355,622	353,270	386,490
PURCHASED SERVICES					
3810	Purchased Services	6,000	0	0	0
3900	Miscellaneous Contractual Services	75	9,700	9,700	9,700
	Subtotal	6,075	9,700	9,700	9,700
OTHER CHARGES					
5504	Travel	14,887	15,857	15,857	15,857
5506	Employee Development	26,452	10,963	10,963	13,563
5801	Dues/Memberships	1,982	1,830	1,830	1,830
5901	SACS Accreditation	0	12,350	12,350	0
5902	Curriculum Development	2,809	13,853	13,853	5,613
	Subtotal	46,130	54,853	54,853	36,863
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	25,460	16,408	16,408	16,408
6900	Other Educational Supplies	13,638	3,727	3,727	3,727
6990	Miscellaneous Materials & Supplies	5,601	4,700	4,700	4,700
	Subtotal	44,699	24,835	24,835	24,835
EQUIPMENT					
8921	Furniture/Equipment-Replacement	0	4,137	4,137	4,137
	Subtotal	0	4,137	4,137	4,137
TOTAL		1,458,048	1,479,724	1,442,242	1,536,592

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Administrative	1	1	1	1
Technical	5	5	5	5
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	95,493	99,576	99,576	90,227
1143	Technical Salaries	337,145	381,450	375,662	404,787
1150	Office Clerical	30,074	31,458	31,318	31,318
1595	Overtime	58	0	0	0
	Subtotal	462,770	512,484	506,556	526,332
EMPLOYEE BENEFITS					
2100	FICA	34,279	39,205	38,752	40,264
2200	VRS Retirement	75,421	77,488	76,591	83,003
2300	Health Insurance	79,640	80,563	60,387	63,043
2400	Group Life Insurance	5,464	6,099	6,028	6,211
2800	Other Benefits	1,536	1,536	1,536	1,536
	Subtotal	196,340	204,891	183,294	194,057
	TOTAL	659,110	717,375	689,850	720,389

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Technical	1	1	1	0
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ADDITIONAL INFORMATION:

In FY 17 reduced 1 FTE - Eliminated the Coordinator of Licensed Professional Development.

CODE: 50-613130-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	59,833	62,392	62,392	0
1500	Substitute Salaries	0	25,947	25,947	25,947
1625	Stipends	28,179	0	0	0
	Subtotal	88,012	88,339	88,339	25,947
EMPLOYEE BENEFITS					
2100	FICA	6,692	8,223	8,223	3,450
2200	VRS Retirement	9,914	9,434	9,434	0
2400	Group Life Insurance	718	742	742	0
2800	Other Benefits	181	181	181	0
	Subtotal	17,505	18,580	18,580	3,450
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	29,122	29,122	29,122
	Subtotal	0	29,122	29,122	29,122
OTHER CHARGES					
5504	Travel	4,585	7,520	7,520	7,520
5506	Employee Development	40,523	91,315	91,315	91,315
	Subtotal	45,108	98,835	98,835	98,835
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	113	623	623	623
6900	Other Educational Supplies	0	2,578	2,578	2,578
6990	Miscellaneous Materials & Supplies	13,296	7,350	7,350	7,350
	Subtotal	13,409	10,551	10,551	10,551
	TOTAL	164,034	245,427	245,427	167,905

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Media Specialists	10	10	10	10
Para-Educators	1.5	1.5	1.5	1.5

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	535,541	560,681	560,681	560,681
1141	Para-Educator Salaries	31,694	35,138	35,138	33,140
1595	Overtime	323	0	0	0
	Subtotal	567,558	595,819	595,819	593,821
EMPLOYEE BENEFITS					
2100	FICA	42,415	45,580	45,580	45,427
2200	VRS Retirement	91,241	90,088	90,088	93,646
2300	Health Insurance	61,283	57,788	57,352	59,874
2400	Group Life Insurance	6,667	7,090	7,090	7,007
2800	Other Benefits	2,463	2,463	2,463	2,463
	Subtotal	204,069	203,009	202,573	208,417
MATERIALS/SUPPLIES					
6012	Books	90,441	95,365	95,365	95,365
6090	AV Materials/Supplies	17,068	20,072	20,072	20,072
6990	Miscellaneous Materials & Supplies	15,570	24,066	24,066	24,066
	Subtotal	123,079	139,503	139,503	139,503
EQUIPMENT					
8911	Furniture/Equipment-Additional	300	300	300	300
	Subtotal	300	300	300	300
	TOTAL	895,006	938,631	938,195	942,041

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

CODE: 50-613204-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1122	Media Specialist Salaries	447,663	466,419	444,074	444,074
1141	Para-Educator Salaries	118,399	123,528	128,237	128,237
1595	Overtime	41	0	0	0
	Subtotal	566,103	589,947	572,311	572,311
EMPLOYEE BENEFITS					
2100	FICA	42,392	45,131	43,782	43,782
2200	VRS Retirement	91,251	89,200	86,533	90,253
2300	Health Insurance	74,965	61,535	74,218	77,482
2400	Group Life Insurance	6,764	7,020	6,811	6,753
2500	VRS Hybrid Disability Insurance	43	0	0	0
2600	Hybrid Defined Benefit	199	0	0	0
2700	ICMA RC Hybrid-DC	148	0	0	0
2800	Other Benefits	1,726	1,726	1,726	1,726
	Subtotal	217,488	204,612	213,070	219,996
PURCHASED SERVICES					
3810	Purchased Services	0	25,981	25,981	25,981
	Subtotal	0	25,981	25,981	25,981
MATERIALS/SUPPLIES					
6012	Books	38,914	46,957	46,957	46,957
6090	AV Materials/Supplies	7,063	10,234	10,234	10,234
6990	Miscellaneous Materials & Supplies	6,994	9,288	9,288	9,288
	Subtotal	52,971	66,479	66,479	66,479
	TOTAL	836,562	887,019	877,841	884,767

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	20.5	20.5	20.5	20.5

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

PERSONAL SERVICES					
1126	Principal Salaries	817,927	848,041	850,625	850,625
1127	Assistant Principal Salaries	774,162	820,398	846,346	846,346
1150	Office Clerical	625,918	676,164	654,951	654,951
1595	Overtime	4,094	0	0	0
	Subtotal	2,222,101	2,344,603	2,351,922	2,351,922
EMPLOYEE BENEFITS					
2100	FICA	165,476	179,362	179,922	179,922
2200	VRS Retirement	342,675	354,504	355,611	370,898
2300	Health Insurance	364,013	341,974	340,078	354,317
2400	Group Life Insurance	26,328	27,901	27,988	27,753
2500	VRS Hybrid Disability Insurance	289	0	0	0
2600	Hybrid Defined Benefit	8,494	0	0	0
2700	ICMA RC Hybrid-DC	995	0	0	0
2800	Other Benefits	17,984	7,213	7,213	7,213
	Subtotal	926,254	910,954	910,812	940,103
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	29,779	2,421	2,421	2,421
	Subtotal	29,779	2,421	2,421	2,421
OTHER CHARGES					
5504	Travel	9,277	8,127	8,127	7,977
	Subtotal	9,277	8,127	8,127	7,977
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	56,476	55,502	55,502	55,712
6900	Other Educational Supplies	4,987	7,138	7,138	7,063
	Subtotal	61,463	62,640	62,640	62,775
EQUIPMENT					
8911	Furniture/Equipment-Additional	500	500	500	500
8921	Furniture/Equipment-Replacement	3,715	3,740	3,740	3,740
	Subtotal	4,215	4,240	4,240	4,240
TRANSFERS					
9304	Transfer to County-Emergency Comm. Maint.	99,058	99,057	99,057	99,057
	Subtotal	99,058	99,057	99,057	99,057
TOTAL		3,352,147	3,432,042	3,439,219	3,468,495

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

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

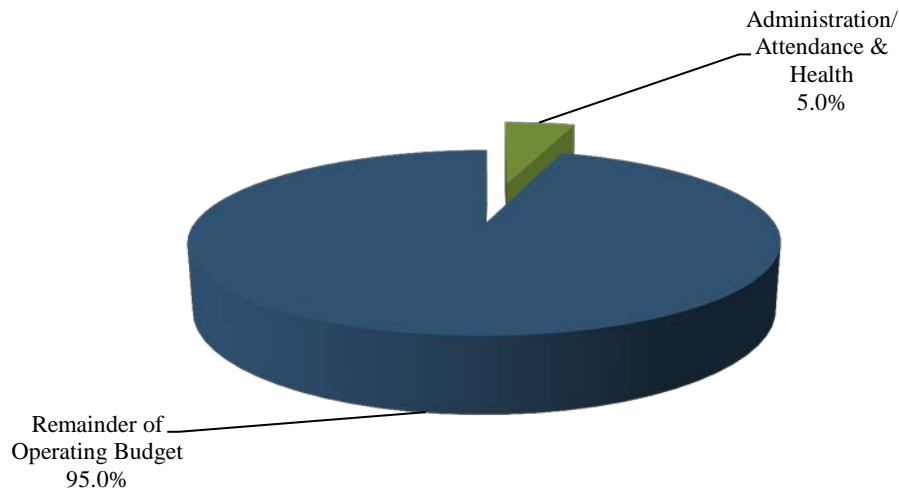
PERSONAL SERVICES					
1126	Principal Salaries	823,130	840,633	840,633	840,633
1127	Assistant Principal Salaries	1,032,422	1,080,550	1,080,550	1,080,550
1150	Office Clerical	743,321	808,501	808,501	808,501
1595	Overtime	1,445	0	0	0
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,600,318	2,749,024	2,749,024	2,749,024
EMPLOYEE BENEFITS					
2100	FICA	193,014	210,300	210,300	210,300
2200	VRS Retirement	411,327	412,728	412,728	430,471
2300	Health Insurance	400,849	373,146	402,617	420,086
2400	Group Life Insurance	29,371	32,483	32,483	32,210
2500	VRS Hybrid Disability Insurance	279	0	0	0
2600	Hybrid Defined Benefit	10,136	0	0	0
2700	ICMA RC Hybrid-DC	959	0	0	0
2800	Other Benefits	25,146	8,043	8,043	8,043
	Subtotal	1,071,081	1,036,700	1,066,171	1,101,110
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	32,547	20,000	20,000	20,000
	Subtotal	32,547	20,000	20,000	20,000
OTHER CHARGES					
5504	Travel	17,165	14,445	14,445	14,445
	Subtotal	17,165	14,445	14,445	14,445
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	25,727	31,102	31,102	31,602
	Subtotal	25,727	31,102	31,102	31,602
EQUIPMENT					
8800	Technology-Hardware Replacement	3,268	0	0	0
8921	Furniture/Equipment-Replacement	495	0	0	0
	Subtotal	3,763	0	0	0
TRANSFERS					
9303	Transfer to County-Deputies	318,481	355,981	355,981	342,120
	Subtotal	318,481	355,981	355,981	342,120
TOTAL		4,069,082	4,207,252	4,236,723	4,258,301

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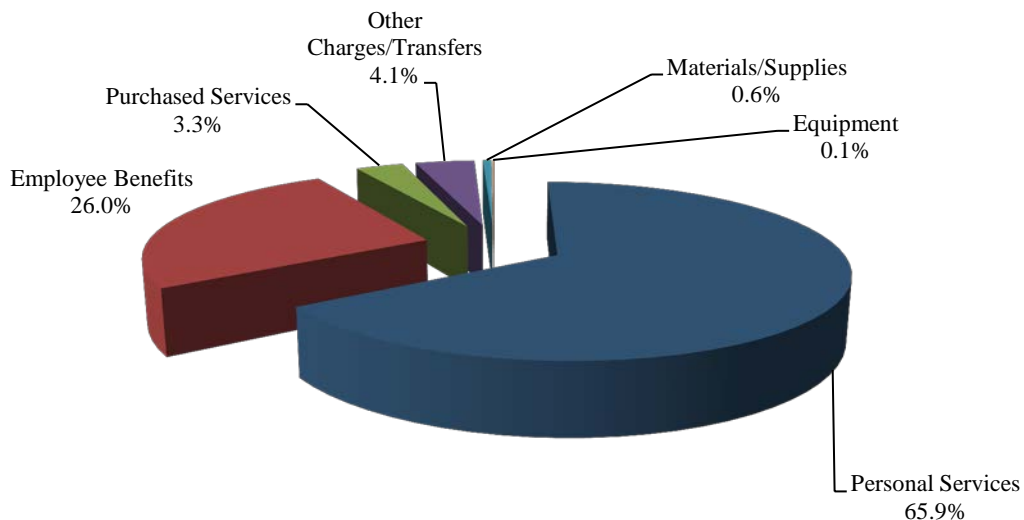
The Administration/Attendance and Health category of the budget provides for activities concerned with establishing and administering policy for the school division. This includes Board Services, Executive Services, Human Resources, Fiscal Services, Information Services and Health Services.

The Administration/Attendance and Health category comprises 5% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 92% of the Administration / Attendance and Health category budget is directed towards compensation of staff (Personal Services 65.9% plus Employee Benefits 26%). The remaining 8.1% covers such items as office supplies, equipment and purchased services. The Administration/Attendance and Health category budget reflects a decrease of \$123,917 or 1.8% (from \$6,777,744 in FY16E to \$6,653,827 in FY17). The charts below and on the next page depict this information.

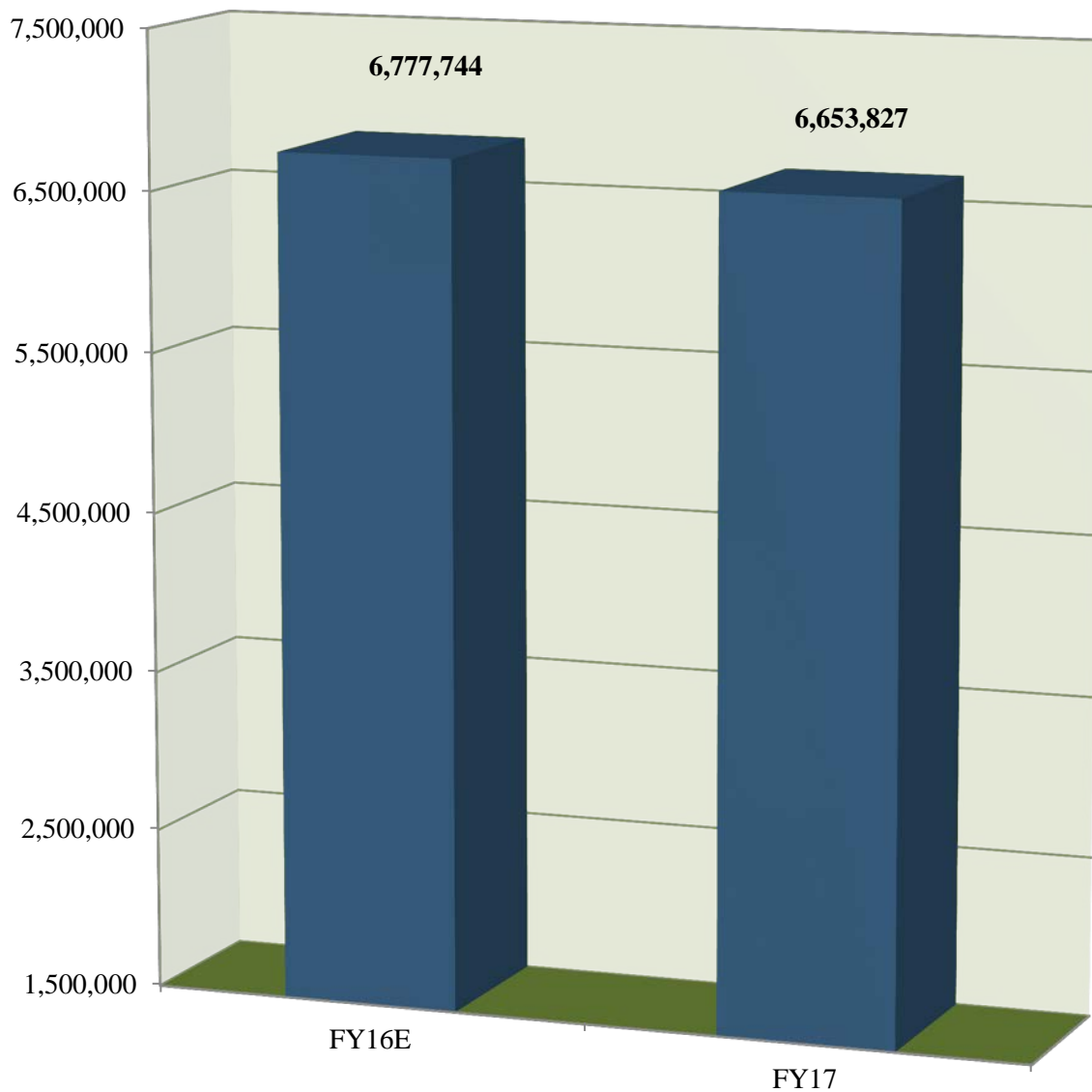
Administration/Attendance & Health Category as a Percent of Operating Budget for FY2017



Administration/Attendance & Health Category by Major Object for FY2017



Budget Comparison of Administration/Attendance & 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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

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

PERSONAL SERVICES					
1115	Office of the Clerk	6,000	6,000	6,000	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	3,612	4,039	4,039	4,039
2300	Health Insurance	29,161	27,499	27,431	28,637
2800	Other Benefits	170	170	170	170
	Subtotal	32,943	31,708	31,640	32,846
PURCHASED SERVICES					
3120	Auditing: CPA	19,650	19,600	19,600	19,600
	Subtotal	19,650	19,600	19,600	19,600
OTHER CHARGES					
5504	Travel	15,601	15,300	15,300	15,300
5801	Dues/Memberships	12,100	13,000	13,000	17,035
	Subtotal	27,701	28,300	28,300	32,335
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,707	3,404	3,404	2,500
	Subtotal	1,707	3,404	3,404	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	4,500	4,500	1,000
	Subtotal	0	4,500	4,500	1,000
	TOTAL	134,801	140,312	140,244	141,081

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 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	314,217	337,870	342,834	342,834
1143	Technical Salaries	41,977	43,771	44,958	44,958
1595	Overtime	3,907	3,000	3,900	3,900
1998	Personal Leave/Retirement	0	13,650	13,650	13,650
	Subtotal	360,101	398,291	405,342	405,342
EMPLOYEE BENEFITS					
2100	FICA	24,440	25,939	26,009	26,009
2200	VRS Retirement	52,924	58,632	58,634	61,155
2300	Health Insurance	35,727	46,850	38,862	40,571
2400	Group Life Insurance	3,921	4,615	4,615	4,576
2800	Other Benefits	11,622	11,622	11,622	11,622
	Subtotal	128,634	147,658	139,742	143,933
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	56,560	26,075	76,075	26,075
	Subtotal	56,560	26,075	76,075	26,075
OTHER CHARGES					
5504	Travel	14,010	8,874	8,874	8,874
5801	Dues/Memberships	17,335	12,568	12,568	12,568
	Subtotal	31,345	21,442	21,442	21,442
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,607	717	717	1,717
	Subtotal	5,607	717	717	1,717
EQUIPMENT					
8921	Furniture/Equipment-Replacement	98	1,000	1,000	0
	Subtotal	98	1,000	1,000	0
	TOTAL	582,345	595,183	644,318	598,509

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Technical	2	2	2	2
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CODE: 50-621300-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	120,441	126,851	128,935	128,935
	Subtotal	120,441	126,851	128,935	128,935
EMPLOYEE BENEFITS					
2100	FICA	9,229	9,704	9,864	9,864
2200	VRS Retirement	12,242	19,180	19,495	20,333
2300	Health Insurance	0	0	15,615	16,302
2400	Group Life Insurance	1,448	1,510	1,534	1,521
2500	VRS Hybrid Disability Insurance	131	0	0	0
2600	Hybrid Defined Benefit	608	0	0	0
2700	ICMA RC Hybrid-DC	451	0	0	0
2800	Other Benefits	364	364	364	364
	Subtotal	24,473	30,758	46,872	48,384
PURCHASED SERVICES					
3500	Printing	2,763	4,000	4,000	3,150
3600	Advertising	219	750	750	750
3900	Miscellaneous Contractual Services	41,703	60,000	60,000	60,000
3905	Good Will	637	2,000	2,000	2,000
	Subtotal	45,322	66,750	66,750	65,900
OTHER CHARGES					
5504	Travel	1,119	762	762	1,627
5506	Employee Development	627	896	896	1,000
	Subtotal	1,746	1,658	1,658	2,627
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,006	1,119	1,119	1,250
6990	Miscellaneous Materials & Supplies	1,281	3,750	3,750	3,500
	Subtotal	2,287	4,869	4,869	4,750
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,122	3,000	3,000	3,000
	Subtotal	1,122	3,000	3,000	3,000
TRANSFERS					
9302	Transfer to County-Video Services	141,098	155,460	155,460	159,666
	Subtotal	141,098	155,460	155,460	159,666
	TOTAL	336,489	389,346	407,544	413,262

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Administrative	1	1	1	1
Technical	8	8	8	8
Clerical	1.5	1.5	1.5	1.5

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

PERSONAL SERVICES					
1110	Administrative Salaries	109,585	125,131	204,920	124,920
1143	Technical Salaries	509,585	434,829	434,829	403,928
1150	Office Clerical	41,520	63,749	68,234	68,234
1595	Overtime	14,200	0	0	0
1625	Stipends	200	0	0	0
	Subtotal	675,090	623,709	707,983	597,082
EMPLOYEE BENEFITS					
2100	FICA	50,477	47,703	54,161	45,677
2200	VRS Retirement	76,448	93,094	107,047	94,160
2300	Health Insurance	84,226	79,119	64,070	70,723
2400	Group Life Insurance	6,684	7,422	8,425	7,046
2500	VRS Hybrid Disability Insurance	284	0	0	0
2600	Hybrid Defined Benefit	21,627	27,500	0	0
2610	Unemployment Compensation	0	0	27,500	27,500
2700	ICMA RC Hybrid-DC	980	0	0	0
2800	Other Benefits	2,044	2,044	2,044	2,044
	Subtotal	242,770	256,882	263,247	247,150
PURCHASED SERVICES					
3500	Printing	297	1,500	1,000	1,000
3600	Advertising	2,826	6,500	5,000	5,000
3900	Miscellaneous Contractual Services	64,542	67,217	67,217	67,217
	Subtotal	67,665	75,217	73,217	73,217
OTHER CHARGES					
5504	Travel	6,334	5,067	7,067	7,567
5506	Employee Development	8,898	12,860	21,360	21,360
	Subtotal	15,232	17,927	28,427	28,927
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	0	1,000	1,000	500
6990	Miscellaneous Materials & Supplies	4,655	5,360	5,360	5,360
	Subtotal	4,655	6,360	6,360	5,860
TOTAL		1,005,412	980,095	1,079,234	952,236

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Administrative	1	1	1	1
Technical	10.75	10.75	10.75	10.75
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	139,998	145,984	145,738	145,738
1143	Technical Salaries	585,646	620,239	628,522	628,522
1150	Office Clerical	37,276	46,729	45,734	45,734
1595	Overtime	1,672	0	0	0
	Subtotal	764,592	812,952	819,994	819,994
EMPLOYEE BENEFITS					
2100	FICA	54,616	62,191	62,730	62,730
2200	VRS Retirement	125,562	122,918	123,983	129,313
2300	Health Insurance	147,329	139,028	142,880	152,742
2400	Group Life Insurance	9,118	9,674	9,758	9,676
2800	Other Benefits	2,281	2,281	2,281	2,281
	Subtotal	338,906	336,092	341,632	356,742
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	37,526	32,000	32,000	31,990
	Subtotal	37,526	32,000	32,000	31,990
OTHER CHARGES					
5504	Travel	3,463	4,280	4,280	4,280
5506	Employee Development	3,550	4,769	4,769	4,769
5801	Dues/Memberships	12,310	14,500	14,500	14,500
	Subtotal	19,323	23,549	23,549	23,549
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	989	1,613	1,613	1,600
6990	Miscellaneous Materials & Supplies	2,443	2,900	2,900	2,900
	Subtotal	3,432	4,513	4,513	4,500
EQUIPMENT					
8921	Furniture/Equipment-Replacement	9,501	700	700	700
	Subtotal	9,501	700	700	700
TOTAL		1,173,280	1,209,806	1,222,388	1,237,475

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	5	5	5	5
Physical Therapist	1.6	1.6	1.6	1.6
Nurses	17	17	17	17

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

PERSONAL SERVICES					
1130	Professional Salaries	443,719	485,472	485,472	485,472
1131	Nurses	608,656	631,623	631,623	631,623
1143	Technical Salaries	85,352	101,201	101,201	92,935
1595	Overtime	873	0	0	0
1600	Supplements	0	2,249	2,249	2,249
	Subtotal	1,138,600	1,220,545	1,220,545	1,212,279
EMPLOYEE BENEFITS					
2100	FICA	84,912	93,373	93,373	92,740
2200	VRS Retirement	172,906	184,206	184,206	190,822
2300	Health Insurance	89,488	78,738	120,763	139,584
2400	Group Life Insurance	12,623	14,498	14,498	14,278
2800	Other Benefits	3,597	3,597	3,597	3,597
	Subtotal	363,526	374,412	416,437	441,021
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,075	1,376	1,376	1,376
	Subtotal	1,075	1,376	1,376	1,376
OTHER CHARGES					
5504	Travel	232	250	250	250
5506	Employee Development	1,300	450	450	450
	Subtotal	1,532	700	700	700
MATERIALS/SUPPLIES					
6004	Medical Supplies	12,882	10,502	10,502	10,502
	Subtotal	12,882	10,502	10,502	10,502
EQUIPMENT					
8921	Furniture/Equipment-Replacement	894	1,500	1,500	1,500
	Subtotal	894	1,500	1,500	1,500
TOTAL		1,518,509	1,609,035	1,651,060	1,667,378

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Psychologists	7	7	7	7

CODE: 50-622300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1132	Psychologist Salaries	526,633	551,468	551,468	549,453
	Subtotal	526,633	551,468	551,468	549,453
	EMPLOYEE BENEFITS				
2100	FICA	39,015	42,187	42,187	42,033
2200	VRS Retirement	86,532	83,382	83,382	86,649
2300	Health Insurance	87,831	82,822	78,853	82,321
2400	Group Life Insurance	6,274	6,562	6,562	6,484
2800	Other Benefits	1,676	1,676	1,676	1,676
	Subtotal	221,328	216,629	212,660	219,163
	OTHER CHARGES				
5504	Travel	2,360	4,000	4,000	4,000
	Subtotal	2,360	4,000	4,000	4,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	24,510	1,500	1,500	1,500
	Subtotal	24,510	1,500	1,500	1,500
	TOTAL	774,831	773,597	769,628	774,116

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Speech - Language Pathologists	9	9	9	9
Para-Educators	3	3	3	3

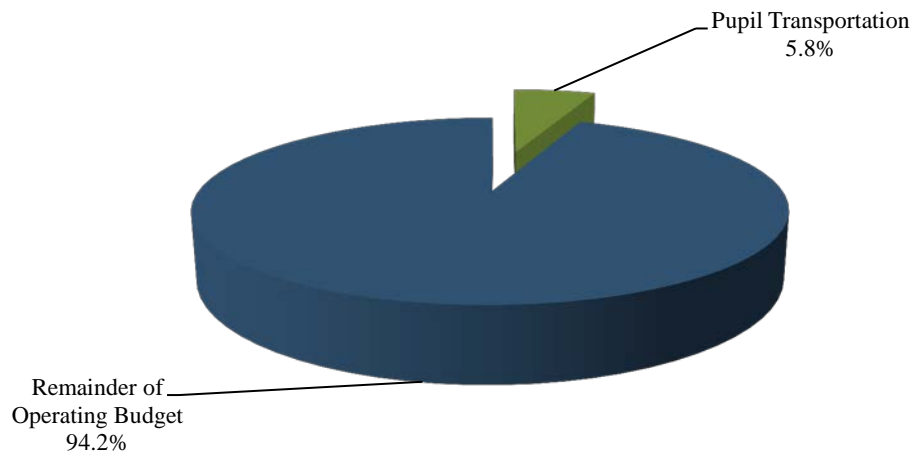
CODE: 50-622400-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1130	Professional Salaries	541,454	562,770	562,770	560,555
1141	Para-Educator Salaries	53,495	55,782	55,782	57,004
1595	Overtime	735	0	0	0
	Subtotal	595,684	618,552	618,552	617,559
EMPLOYEE BENEFITS					
2100	FICA	44,656	47,319	47,319	47,243
2200	VRS Retirement	95,159	93,525	93,525	97,389
2300	Health Insurance	92,806	79,162	85,817	89,538
2400	Group Life Insurance	7,050	7,361	7,361	7,287
2500	VRS Hybrid Disability Insurance	44	0	0	0
2600	Hybrid Defined Benefit	2,059	0	0	0
2700	ICMA RC Hybrid-DC	153	0	0	0
2800	Other Benefits	1,754	1,754	1,754	1,754
	Subtotal	243,681	229,121	235,776	243,211
OTHER CHARGES					
5504	Travel	3,730	3,500	3,500	3,500
	Subtotal	3,730	3,500	3,500	3,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	3,395	5,500	5,500	5,500
	Subtotal	3,395	5,500	5,500	5,500
	TOTAL	846,490	856,673	863,328	869,770

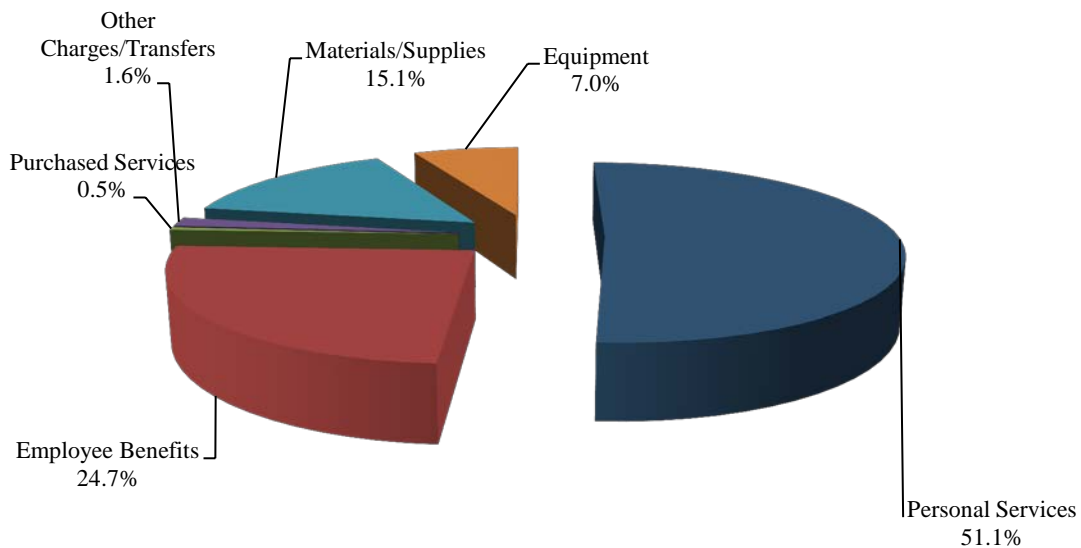
The Pupil Transportation category of the budget provides for activities associated with transporting students to and from school and on other trips related to school activities.

The Pupil Transportation category comprises 5.8% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 76% of the Pupil Transportation category budget is directed towards compensation of staff (Personal Services 51.1% plus Employee Benefits 24.7%). The remaining 24.2% covers such items as fuel, vehicle parts, replacement buses, equipment, and purchased services. The Pupil Transportation category budget reflects an increase of \$72,530 or 1% (from \$7,565,042 in FY16E to \$7,637,572 in FY17). The charts below and on the next page depict this information.

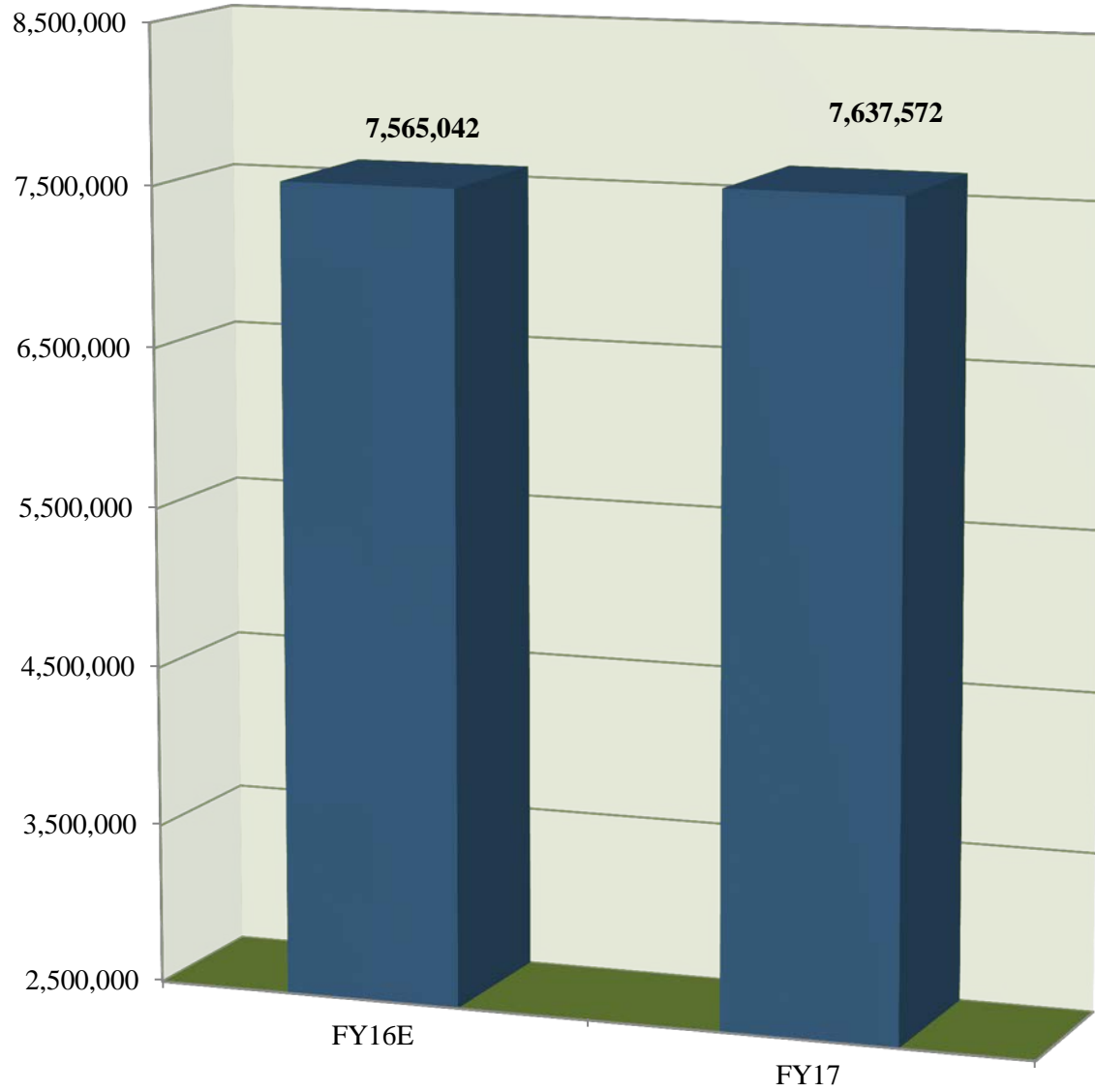
Pupil Transportation Category as a Percent of Operating Budget for FY2017



Pupil Transportation Category by Major Object for FY2017



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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 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	320,160	332,594	329,644	329,644
1150	Office Clerical	74,593	77,774	80,724	80,724
1170	Bus Drivers	1,958,589	2,200,515	2,200,515	2,125,090
1171	Bus Driver Spec Trans	8,827	35,182	35,182	10,000
1172	Bus Drivers, Schools Contracted	48,939	31,894	31,894	57,076
1175	Bus Driver Assistants	314,843	305,998	306,697	306,697
1177	Crossing Guards	9,896	30,097	30,097	30,097
1500	Substitute Salaries	213,998	239,180	239,180	265,280
1595	Overtime	295,741	301,033	301,033	301,033
	Subtotal	3,245,586	3,554,267	3,554,966	3,505,641

EMPLOYEE BENEFITS

2100	FICA	230,522	225,444	225,497	266,185
2200	VRS Retirement	223,043	203,649	203,649	182,226
2300	Health Insurance	1,287,435	1,200,880	1,207,435	1,216,184
2400	Group Life Insurance	33,471	38,570	38,570	37,418
2500	VRS Hybrid Disability Insurance	1,481	0	0	0
2600	Hybrid Defined Benefit	16,786	0	0	0
2700	ICMA RC Hybrid-DC	2,463	0	0	0
2800	Other Benefits	46,815	46,815	46,815	46,815
	Subtotal	1,842,016	1,715,358	1,721,966	1,748,828

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	21,551	19,000	19,000	19,000
	Subtotal	21,551	19,000	19,000	19,000

OTHER CHARGES

5309	Vehicle Insurance (Pupil Trans only)	85,540	115,750	115,750	115,750
5506	Employee Development	7,645	5,738	5,738	6,998
	Subtotal	93,185	121,488	121,488	122,748

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	3,954	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	608,718	961,787	961,787	871,787
6990	Miscellaneous Materials & Supplies	757	0	0	0
	Subtotal	613,429	963,287	963,287	873,287

EQUIPMENT

8911	Furniture/Equipment-Additional	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000

TOTAL		5,815,767	6,376,400	6,383,707	6,272,504
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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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Mechanics	7	7	7	7
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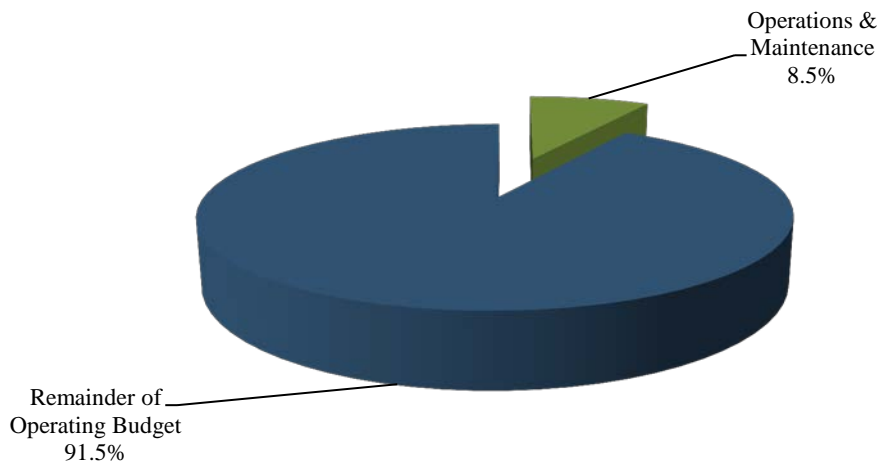
CODE: 50-634000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	408,061	389,277	389,277	386,277
1595	Overtime	14,201	4,500	4,500	7,500
1625	Stipends	3,000	0	0	0
	Subtotal	425,262	393,777	393,777	393,777
EMPLOYEE BENEFITS					
2100	FICA	31,529	30,124	30,124	30,124
2200	VRS Retirement	38,923	30,364	30,364	30,130
2300	Health Insurance	75,364	79,929	69,153	72,194
2400	Group Life Insurance	4,446	4,632	4,632	4,558
2800	Other Benefits	2,449	2,449	2,449	2,449
	Subtotal	152,711	147,498	136,722	139,455
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	16,117	19,500	19,500	19,500
	Subtotal	16,117	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	237	0	0	1,000
	Subtotal	237	0	0	1,000
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	347,318	280,000	280,000	280,000
6990	Miscellaneous Materials & Supplies	2,308	1,500	1,500	1,500
	Subtotal	349,626	281,500	281,500	281,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	16,219	4,000	4,000	4,000
8502	Bus Replacement	816,479	345,836	345,836	525,836
	Subtotal	832,698	349,836	349,836	529,836
	TOTAL	1,776,651	1,192,111	1,181,335	1,365,068

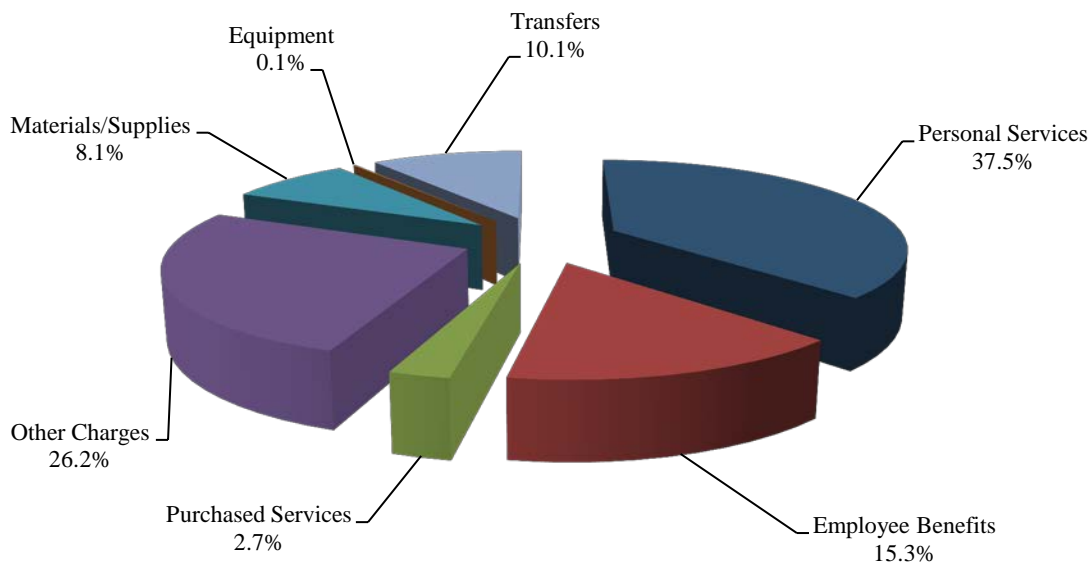
The Operations and Maintenance category of the budget provides for activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities, and replacement of facility equipment.

The Operations and Maintenance category comprises 8.5% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 53% of the Operations and Maintenance category budget is directed towards compensation of staff (Personal Services 37.5% plus Employee Benefits 15.3%). The remaining 47.2% covers such items as maintenance vehicle costs, utilities, purchased services, maintenance supplies and equipment. The Operations and Maintenance category reflects an increase of \$627 or basically, level funding (from \$11,267,872 in FY16E to \$11,268,499 in FY17). The charts below and on the next page depict this information.

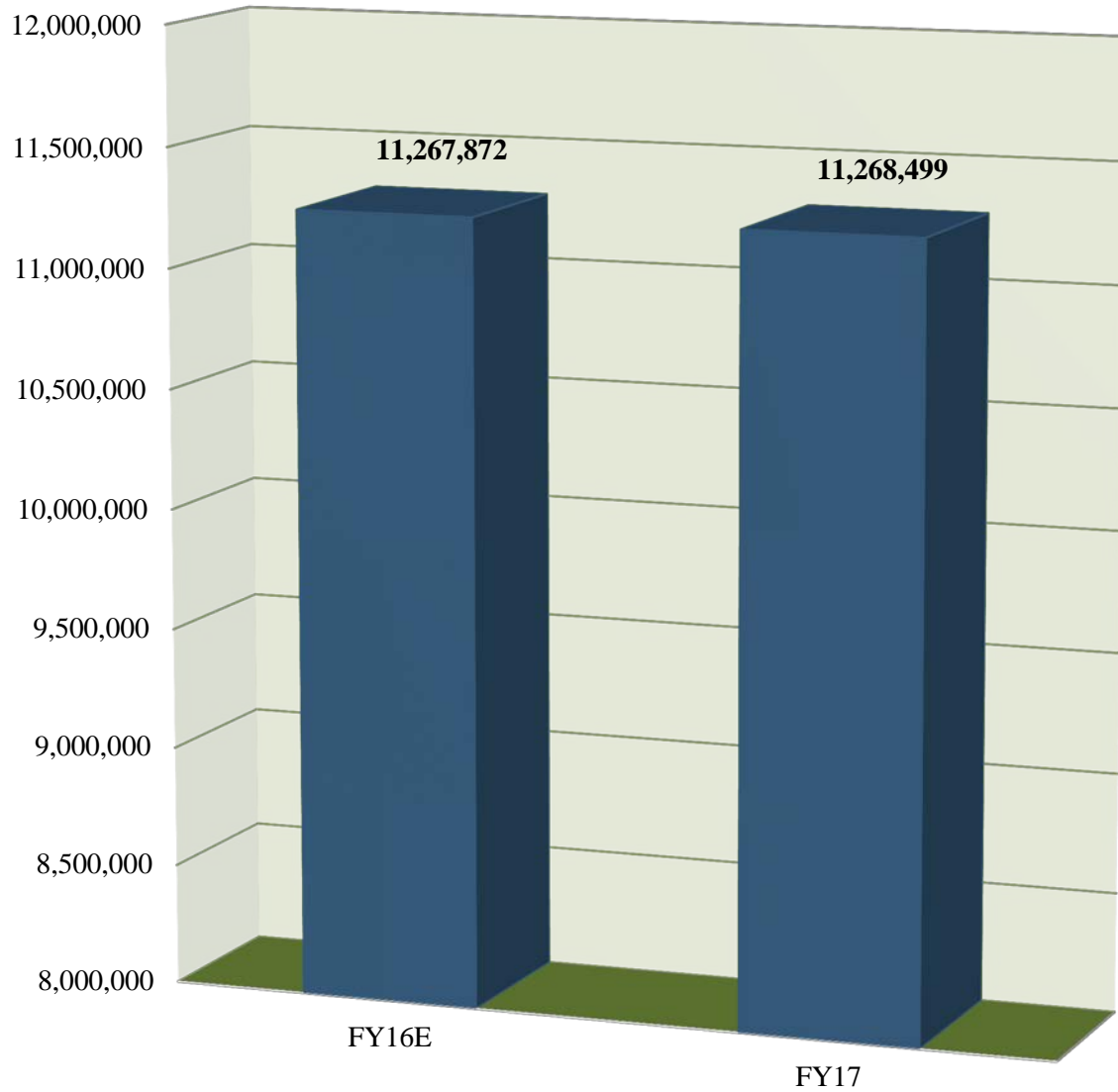
Operations & Maintenance Category as a Percent of Operating Budget for FY2017



Operations & Maintenance Category by Major Object for FY2017



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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

CODE: 50-641000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	100,306	104,595	104,595	105,506
1150	Office Clerical	39,309	41,138	41,138	41,082
1595	Overtime	998	0	0	0
	Subtotal	140,613	145,733	145,733	146,588
EMPLOYEE BENEFITS					
2100	FICA	10,500	11,149	11,149	11,214
2200	VRS Retirement	22,766	22,035	22,035	23,117
2300	Health Insurance	16,898	15,934	15,928	16,629
2400	Group Life Insurance	2,619	1,734	1,734	1,730
2800	Other Benefits	413	413	413	413
	Subtotal	53,196	51,265	51,259	53,103
OTHER CHARGES					
5506	Employee Development	724	2,152	2,152	2,152
	Subtotal	724	2,152	2,152	2,152
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,051	1,500	1,500	1,500
	Subtotal	1,051	1,500	1,500	1,500
	TOTAL	195,584	200,650	200,644	203,343

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Trades	19	19	19	19
Custodial (49 at 12 months/45.5 at 10 months)	94.5	94.5	94.5	94.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	255,819	266,574	266,574	266,574
1160	Trades Salaries	920,312	1,013,999	1,013,999	1,003,573
1161	Summer Trades	34,209	38,926	38,926	48,926
1191	Custodial Salaries	2,022,147	2,249,006	2,249,006	2,238,681
1195	Custodial Salaries - Contracted	0	21,819	21,819	21,819
1595	Overtime	203,098	202,000	202,000	202,000
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,435,585	3,804,684	3,804,684	3,793,933
EMPLOYEE BENEFITS					
2100	FICA	251,847	291,058	291,058	289,471
2200	VRS Retirement	258,523	280,045	280,045	256,967
2300	Health Insurance	877,692	790,666	818,121	848,239
2400	Group Life Insurance	41,803	50,225	50,225	49,621
2500	VRS Hybrid Disability Insurance	1,416	0	0	0
2600	Hybrid Defined Benefit	16,059	0	0	0
2700	ICMA RC Hybrid-DC	2,360	0	0	0
2800	Other Benefits	120,365	93,531	93,531	93,531
	Subtotal	1,570,065	1,505,525	1,532,980	1,537,829
PURCHASED SERVICES					
3310	Repair and Maintenance	448,501	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	53,138	70,350	70,350	70,350
3350	Contractual AV	1,894	3,000	3,000	3,000
3600	Advertising	45	0	0	0
3900	Miscellaneous Contractual Services	549,987	52,320	52,320	52,320
	Subtotal	1,053,565	292,167	292,167	292,167
OTHER CHARGES					
5101	Electric Current	1,647,271	1,745,000	1,745,000	1,745,000
5103	Water	103,684	120,000	120,000	120,000
5104	Sewage	147,772	135,000	135,000	135,000
5106	Solid Waste	118,102	120,000	120,000	120,000
5107	Fuel	106,799	115,000	115,000	115,000
5120	Laundry Service	11,986	12,000	12,000	12,000
5121	Uniform Rental	9,039	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	7,268	113,750	113,750	113,750
5201	Postage	48,949	64,101	64,101	64,101
5308	Insurance/Bonds	235,602	264,371	264,371	264,371
5401	Lease Copy Machine	314,695	223,200	223,200	223,200
5504	Travel	501	1,500	1,500	1,500
5506	Employee Development	2,416	6,053	6,053	6,053
	Subtotal	2,754,084	2,947,975	2,947,975	2,947,975

MATERIALS/SUPPLIES					
6005	Janitorial Supplies	369,013	300,000	300,000	300,000
6013	Bldg Svc, A/V Supplies	4,169	10,900	10,900	10,900
6014	Stadium Supplies	0	9,500	9,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	80,275	73,125	73,125	73,125
6016	Bldg Svc, Electrical Supplies	49,487	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	52,254	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	64,373	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	64,574	70,000	70,000	70,000
6021	Safety Materials and Supplies	16,447	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	17,619	80,000	80,000	80,000
6023	Pest Control	0	25,000	25,000	25,000
6990	Miscellaneous Materials & Supplies	29,598	19,000	19,000	19,000
	Subtotal	747,809	719,237	719,237	719,237
EQUIPMENT					
8911	Furniture/Equipment-Additional	189,065	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	34,045	3,000	3,000	3,000
8931	Grafton Bethel Case Work	123,662	0	0	0
	Subtotal	346,772	5,000	5,000	5,000
TOTAL		9,907,880	9,274,588	9,302,043	9,296,141

GROUNDS SERVICES

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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CODE: 50-643000-000**ACCT# DESCRIPTION****TRANSFERS**

9301	Transfer to County-Grounds Services	1,134,650	1,134,650	1,134,650	1,134,650
9310	Year End Reversion To General Fund	293,568	0	0	0
	Subtotal	1,428,218	1,134,650	1,134,650	1,134,650
	TOTAL	1,428,218	1,134,650	1,134,650	1,134,650

VEHICLE SERVICES

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Trades	1	1	1	1
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CODE: 50-645000-000**ACCT# DESCRIPTION**

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
PERSONAL SERVICES				
1160 Trades Salaries	51,830	58,550	58,550	57,424
1595 Overtime	5,525	2,659	2,659	3,785
1625 Stipends	600	0	0	0
Subtotal	57,955	61,209	61,209	61,209
EMPLOYEE BENEFITS				
2100 FICA	4,179	4,682	4,682	4,682
2200 VRS Retirement	4,230	4,567	4,567	4,479
2300 Health Insurance	15,169	15,599	15,548	16,232
2400 Group Life Insurance	581	697	697	678
2800 Other Benefits	178	178	178	178
Subtotal	24,337	25,723	25,672	26,249
PURCHASED SERVICES				
3900 Miscellaneous Contractual Services	22,003	11,000	11,000	13,000
Subtotal	22,003	11,000	11,000	13,000
MATERIALS/SUPPLIES				
6008 Gas, Diesel, Oil & Grease	80,921	140,759	140,759	140,759
6009 Vehicle Maintenance, Tires, Tubes	48,519	51,000	51,000	51,000
6990 Miscellaneous Materials & Supplies	1,294	3,000	3,000	2,000
Subtotal	130,734	194,759	194,759	193,759
EQUIPMENT				
8101 Veh Svc, Machine Tools, Res	3,259	4,000	4,000	3,000
8552 Vehicle Replacement	255,199	0	0	0
Subtotal	258,458	4,000	4,000	3,000
TOTAL	493,487	296,691	296,640	297,217

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Trades	4	4	4	4
Technical	1	1	1	1
Clerical	1	1	1	1

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

1143	Technical Salaries	41,465	43,238	43,238	42,728
1150	Office Clerical	30,314	31,619	31,619	31,894
1160	Trades Salaries	132,067	148,548	148,548	148,548
1595	Overtime	2,664	2,500	2,500	2,500
	Subtotal	206,510	225,905	225,905	225,670

EMPLOYEE BENEFITS

2100	FICA	15,159	17,282	17,282	17,264
2200	VRS Retirement	23,518	33,779	33,779	35,194
2300	Health Insurance	49,093	46,324	48,125	50,242
2400	Group Life Insurance	2,832	2,659	2,659	2,633
2800	Other Benefits	645	645	645	645
	Subtotal	91,247	100,689	102,490	105,978

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000

EQUIPMENT

8911	Furniture/Equipment-Additional	0	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	0	4,500	4,500	4,500

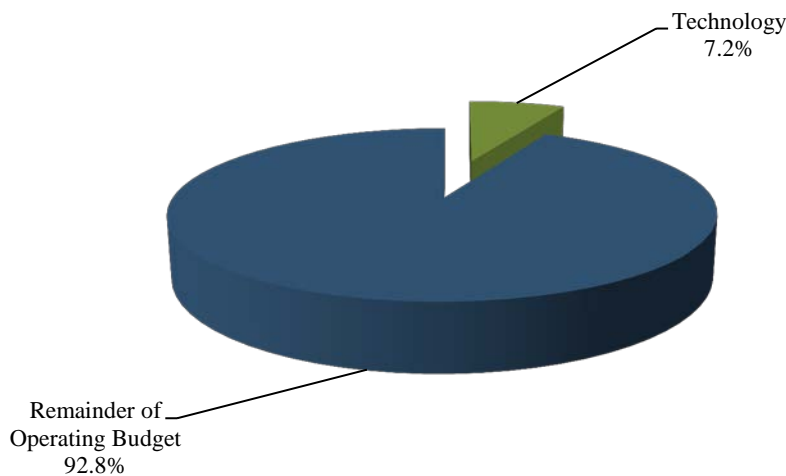
TOTAL

		297,757	332,094	333,895	337,148
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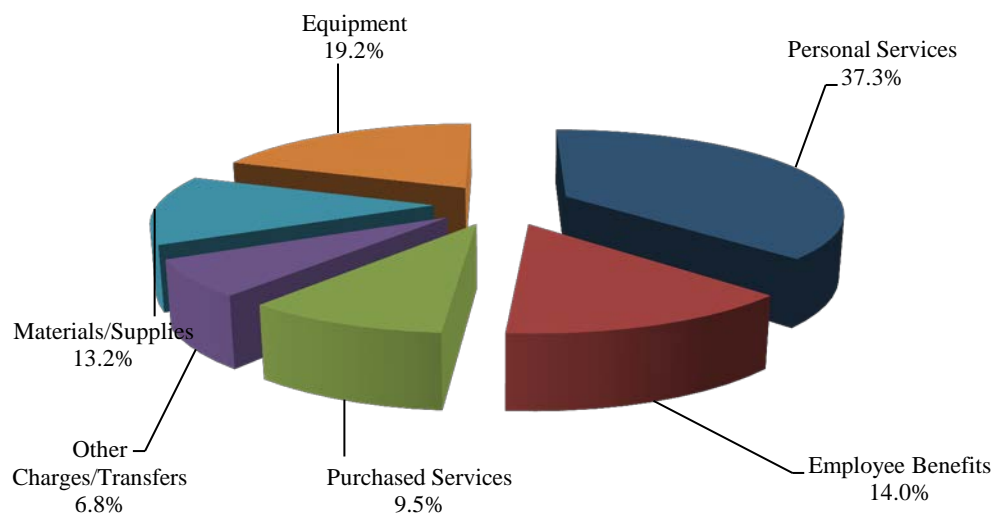
The Technology category of the budget encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. During the 2008 General Assembly session the state approved a new technology category classification for local school division budgets to be effective 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 7.2% of the total Operating Budget. Approximately 51% percent of the Technology category budget is directed towards compensation of staff (Personal Services 37.3% plus Employee Benefits 14%). The remaining 48.7% covers such items as equipment, materials and supplies and purchased services. The Technology category budget reflects an increase of 28,773 or 0.3% (from \$9,482,380 in FY16E to \$9,511,153 in FY17). The charts below and on the next page depict this information.

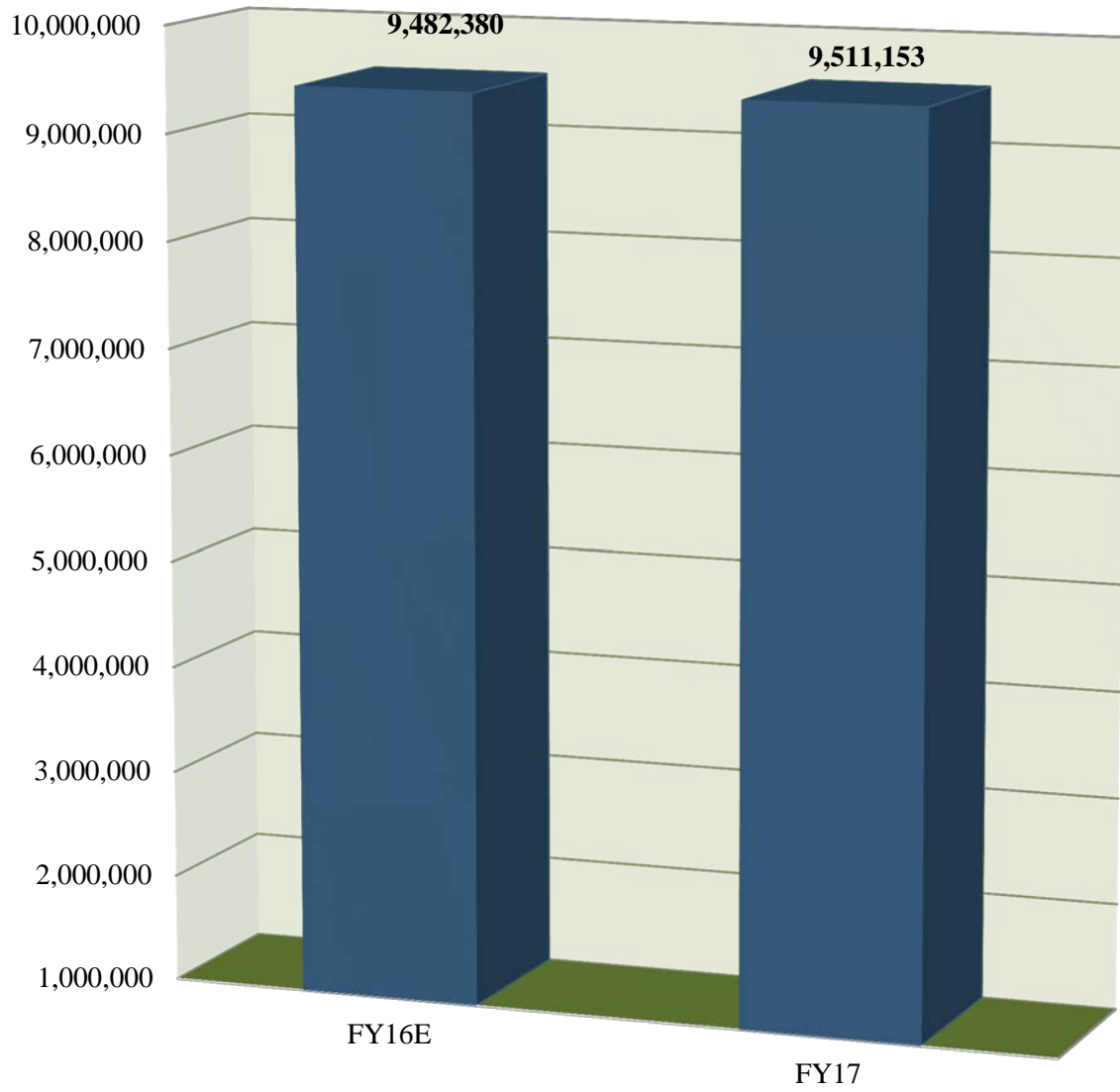
Technology Category as a Percent of Operating Budget for FY2017



Technology Category by Major Object for FY2017



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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Teachers	17	17	16	16

ADDITIONAL INFORMATION:

FY 14 student enrollment 1,447

FY 15 student enrollment 1,512

FY 16 student enrollment 1,479

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

1121	Teacher Salaries	990,005	1,248,927	1,203,528	1,183,203
1500	Substitute Salaries	0	20,000	20,000	3,000
	Subtotal	990,005	1,268,927	1,223,528	1,186,203

EMPLOYEE BENEFITS

2100	FICA	73,867	97,113	93,640	90,745
2200	VRS Retirement	131,084	188,838	181,975	186,591
2300	Health Insurance	118,029	115,589	122,157	142,805
2400	Group Life Insurance	10,167	14,862	14,321	13,962
2500	VRS Hybrid Disability Insurance	176	0	0	0
2600	Hybrid Defined Benefit	7,296	0	0	0
2700	ICMA RC Hybrid-DC	608	0	0	0
2800	Other Benefits	4,771	3,709	3,709	3,709
	Subtotal	345,998	420,111	415,802	437,812

PURCHASED SERVICES

3340	Bldg Svc, Contract Maintenance/Other	77,187	81,620	81,620	60,320
3900	Miscellaneous Contractual Services	108,356	25,000	25,000	25,000
	Subtotal	185,543	106,620	106,620	85,320

OTHER CHARGES

5506	Employee Development	353	1,748	1,748	1,748
	Subtotal	353	1,748	1,748	1,748

MATERIALS/SUPPLIES

6030	Textbooks	0	750	750	750
6800	Technology-Software	984,890	960,180	960,180	1,044,921
6810	Technology Consumables	150,276	166,615	166,615	166,615
6900	Other Educational Supplies	7,932	2,400	2,400	2,400
6910	Other Educational/Supplies	2,799	0	0	0
	Subtotal	1,145,897	1,129,945	1,129,945	1,214,686

EQUIPMENT

8800	Technology-Hardware Replacement	2,390,970	887,589	887,589	887,589
8805	Technology-Hardware Additions	659,080	745,689	745,689	746,688
8810	Technology-Infrastructure Replacement	0	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	0	2,000	2,000	2,000
	Subtotal	3,050,050	1,637,278	1,637,278	1,638,277

TOTAL

5,717,846	4,564,629	4,514,921	4,564,046
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TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Technical	22	22	22	22
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CODE: 50-682000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	1,304,995	1,399,548	1,399,548	1,400,745
1153	Interns	22,016	0	0	0
1595	Overtime	1,124	2,000	2,000	2,000
	Subtotal	1,328,135	1,401,548	1,401,548	1,402,745
EMPLOYEE BENEFITS					
2100	FICA	99,579	107,218	107,218	107,310
2200	VRS Retirement	202,518	211,612	211,612	220,897
2300	Health Insurance	148,241	135,647	148,756	155,298
2400	Group Life Insurance	15,673	16,655	16,655	16,529
2500	VRS Hybrid Disability Insurance	235	0	0	0
2600	Hybrid Defined Benefit	5,606	0	0	0
2700	ICMA RC Hybrid-DC	776	0	0	0
2800	Other Benefits	4,103	3,936	3,936	3,936
	Subtotal	476,731	475,068	488,177	503,970
OTHER CHARGES					
5504	Travel	4,363	2,160	2,160	2,160
	Subtotal	4,363	2,160	2,160	2,160
MATERIALS/SUPPLIES					
6800	Technology-Software	8,196	11,700	11,700	11,700
	Subtotal	8,196	11,700	11,700	11,700
EQUIPMENT					
8800	Technology-Hardware Replacement	2,510	0	0	0
8805	Technology-Hardware Additions	0	1,000	1,000	1,000
	Subtotal	2,510	1,000	1,000	1,000
	TOTAL	1,819,935	1,891,476	1,904,585	1,921,575

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Administrative	1	1	1	1
Technical	8	8	8	8
Clerical	1	1	1	1

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

		FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
PERSONAL SERVICES					
1110	Administrative Salaries	120,819	125,985	125,985	122,148
1143	Technical Salaries	558,656	611,545	611,545	611,545
1150	Office Clerical	30,074	31,361	31,361	31,361
1595	Overtime	328	250	250	250
	Subtotal	709,877	769,141	769,141	765,304
EMPLOYEE BENEFITS					
2100	FICA	52,382	58,839	58,839	58,546
2200	VRS Retirement	117,279	116,256	116,256	120,649
2300	Health Insurance	111,778	107,973	100,185	110,728
2400	Group Life Insurance	8,523	9,150	9,150	9,028
2800	Other Benefits	2,344	2,344	2,344	2,344
	Subtotal	292,306	294,562	286,774	301,295
OTHER CHARGES					
5121	Uniform Rental	1,380	400	400	400
5506	Employee Development	53,639	16,857	16,857	16,857
	Subtotal	55,019	17,257	17,257	17,257
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,671	538	538	538
	Subtotal	2,671	538	538	538
EQUIPMENT					
8911	Furniture/Equipment-Additional	13,779	1,300	1,300	1,300
8921	Furniture/Equipment-Replacement	7,149	6,300	6,300	6,300
	Subtotal	20,928	7,600	7,600	7,600
	TOTAL	1,080,801	1,089,098	1,081,310	1,091,994

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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Technical	3	3	3	3
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CODE: 50-686000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	175,094	193,601	193,601	192,084
	Subtotal	175,094	193,601	193,601	192,084
EMPLOYEE BENEFITS					
2100	FICA	12,998	14,814	14,814	14,697
2200	VRS Retirement	28,507	29,268	29,268	30,288
2300	Health Insurance	41,515	39,147	39,086	40,805
2400	Group Life Insurance	2,103	2,304	2,304	2,263
2800	Other Benefits	574	574	574	574
	Subtotal	85,697	86,107	86,046	88,627
PURCHASED SERVICES					
3310	Repair and Maintenance	1,971	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	644,018	731,825	731,825	735,925
3900	Miscellaneous Contractual Services	93,048	55,000	55,000	55,000
	Subtotal	739,037	806,825	806,825	810,925
OTHER CHARGES					
5203	Telephone	342,563	667,250	667,250	614,060
	Subtotal	342,563	667,250	667,250	614,060
MATERIALS/SUPPLIES					
6800	Technology-Software	1,919	15,000	15,000	15,000
6990	Miscellaneous Materials & Supplies	16,944	5,000	5,000	5,000
	Subtotal	18,863	20,000	20,000	20,000
EQUIPMENT					
8800	Technology-Hardware Replacement	563,949	95,000	95,000	95,000
8805	Technology-Hardware Additions	39,947	10,000	10,000	10,000
	Subtotal	603,896	105,000	105,000	105,000
	TOTAL	1,965,150	1,878,783	1,878,722	1,830,696

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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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CODE: 50-689050-000**ACCT# DESCRIPTION**

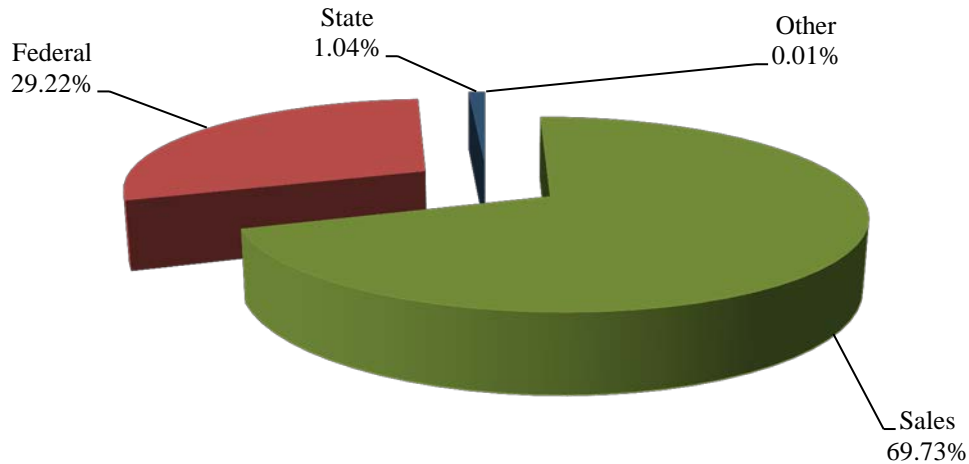
	PERSONAL SERVICES				
1625	Stipends	2,157	4,003	3,871	3,871
	Subtotal	2,157	4,003	3,871	3,871
	EMPLOYEE BENEFITS				
2100	FICA	165	332	321	321
	Subtotal	165	332	321	321
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	2,807	6,000	8,000	8,000
	Subtotal	2,807	6,000	8,000	8,000
	OTHER CHARGES				
5504	Travel	271	1,000	1,950	1,950
5506	Employee Development	12,727	5,000	8,000	8,000
5580	Pupil Transportation	420	3,000	0	0
	Subtotal	13,418	9,000	9,950	9,950
	MATERIALS/SUPPLIES				
6030	Textbooks	2,350	10,000	10,000	10,000
	Subtotal	2,350	10,000	10,000	10,000
	EQUIPMENT				
8800	Technology-Hardware Replacement	88,323	79,359	70,700	70,700
	Subtotal	88,323	79,359	70,700	70,700
	TOTAL	109,220	108,694	102,842	102,842

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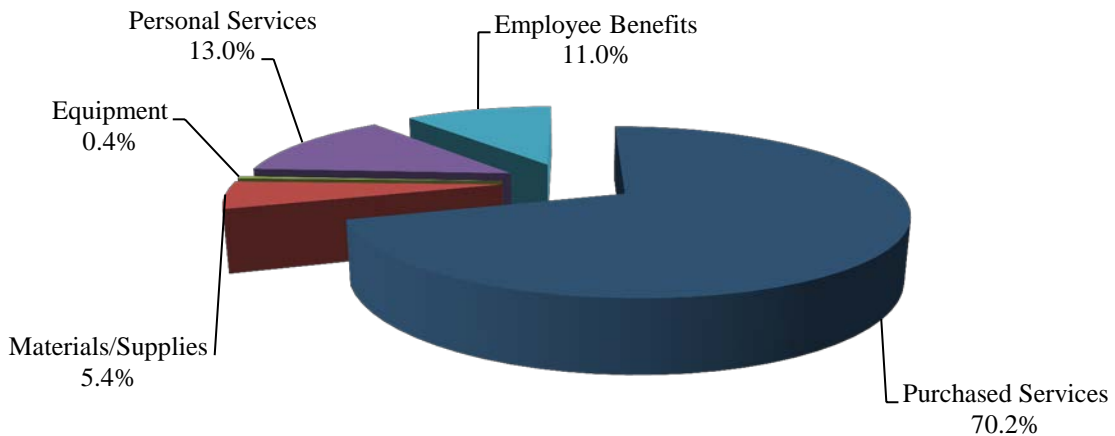
**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2017**

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Approximately seventy percent of the revenue is derived from the sale of meals. The second largest revenue source, 29.22%, is federal funding for free and reduced lunches. As compared to FY16E, the Food Service budget is remaining the same as the previous year (\$4,961,984 in FY16E to \$4,961,984 in FY17). The Food Service program was privatized (Aramark) in January 2004. July 1, 2013 marked the beginning of a new 5-year contract with SODEXO, a new contractor for the School Division. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY16 breakfast and lunch prices were increased by 5 cents each due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the twelfth year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program.

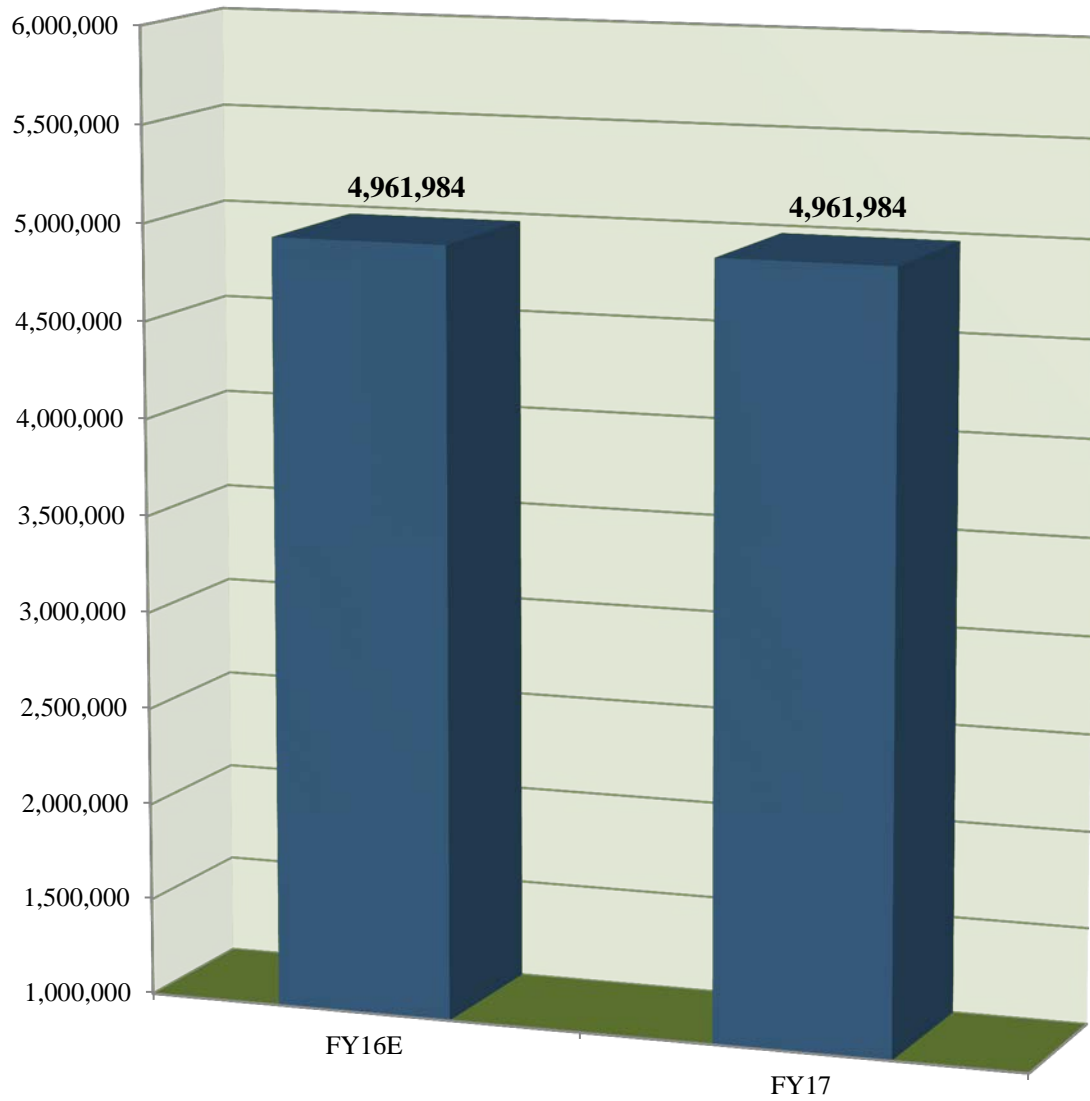
Revenue by Source – FY2017



Expenditures by Major Object – FY2017



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
BUDGET COMPARISON**



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2017**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/15		\$686,016
PROJECTED FY 2016 REVENUES	4,961,984	
PROJECTED FY 2016 EXPENDITURES	<u>4,961,984</u>	0
PROJECTED FY 2017 REVENUES	4,961,984	
PROJECTED FY 2017 EXPENDITURES	<u>4,961,984</u>	0
BUDGETED FUND BALANCE 6/30/17		<u><u>\$686,016</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2017**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
	REVENUE-LOCAL SOURCES				
30315-1010	INTEREST ON DEPOSITS	94	1,000	1,000	500
	CHARGES FOR SERVICES				
30316-7500	CAFETERIA SALES	1,988,920	3,514,624	3,514,624	3,459,745
	REVENUE COMMONWEALTH				
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	37,420	40,316	40,316	37,420
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	12,440	14,044	14,044	14,319
	REVENUE-FEDERAL				
30333-2130	SCHOOL FOOD PRGM/USDA	971,574	952,000	952,000	1,000,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	177,612	170,000	170,000	200,000
30333-2132	USDA DONATED FOODS	226,342	270,000	270,000	250,000
	TOTAL FOOD SERVICE FUND	3,414,402	4,961,984	4,961,984	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 4,114 lunches and 1,164 breakfasts are sold each day. The school lunch facilities provide feeding centers for emergency shelter sites and Meals on Wheels. In FY04 the School Division privatized the food service operation in the division. Beginning in FY14, SODEXO (private company) is the service provider for the School Division for the preparation and delivery of food services to students.

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
Technical	0.5	0.5	0.5	0.5
Food Service Personnel	26.66	26.66	25	25

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

1143	Technical Salaries	15,301	25,633	25,633	25,633
1193	Food Services Salaries	400,859	601,242	601,242	608,856
1595	Overtime	5,124	10,600	10,600	10,600
	Subtotal	421,284	637,475	637,475	645,089

EMPLOYEE BENEFITS

2100	FICA	28,889	36,760	36,760	36,760
2200	VRS Retirement	36,157	71,148	71,148	71,148
2300	Health Insurance	211,752	404,421	404,421	404,421
2400	Group Life Insurance	6,378	9,783	9,783	9,783
2600	Hybrid Defined Benefit	0	2,841	2,841	2,841
2800	Other Benefits	4,000	17,529	17,529	17,529
	Subtotal	287,176	542,482	542,482	542,482

PURCHASED SERVICES

3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	11,190	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	0	7,950	7,950	7,950
3910	Administrative Fee-Sodexo	157,179	265,522	265,522	265,522
3920	Management Fee-Sodexo	42,120	81,472	81,472	81,472
3935	Personal Svc-Sodexo	654,112	950,000	950,000	950,000
3940	Benefits-Sodexo	138,137	185,300	185,300	185,300
3945	Emp. Develop-Sodexo	0	3,150	3,150	3,150
3950	New Hires-Sodexo	778	3,850	3,850	3,850
3955	Supplies-Sodexo	89,071	255,400	255,400	255,400
3960	Food-Sodexo	1,059,162	1,639,165	1,639,165	1,631,551
3965	Capital Outlay-Sodexo	0	17,038	17,038	17,038
3970	Other Chrgs.- Sodexo	98,840	26,650	26,650	26,650
	Subtotal	2,250,589	3,490,027	3,490,027	3,482,413

OTHER CHARGES

5504	Travel	0	5,000	5,000	5,000
5506	Employee Development	0	5,000	5,000	5,000
	Subtotal	0	10,000	10,000	10,000

MATERIALS/SUPPLIES

6002	Food Supplies	1,164	0	0	0
6995	USDA Commodities	226,342	270,000	270,000	270,000
	Subtotal	227,506	270,000	270,000	270,000

EQUIPMENT

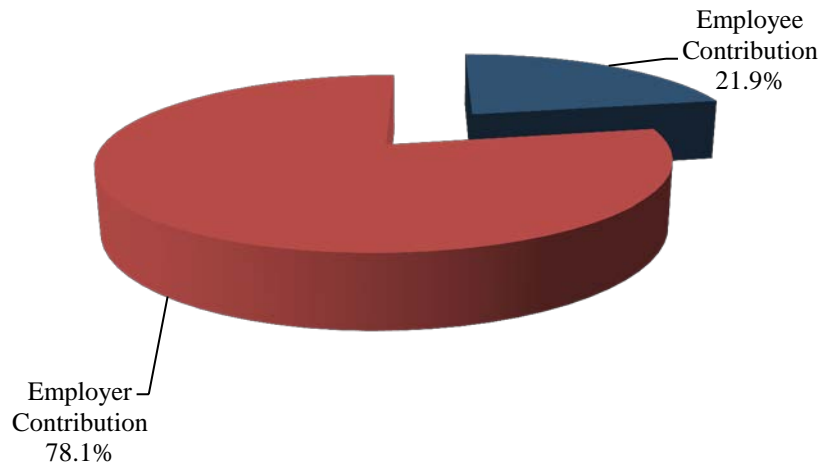
8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	0	12,000	12,000	12,000

TOTAL	3,186,555	4,961,984	4,961,984	4,961,984
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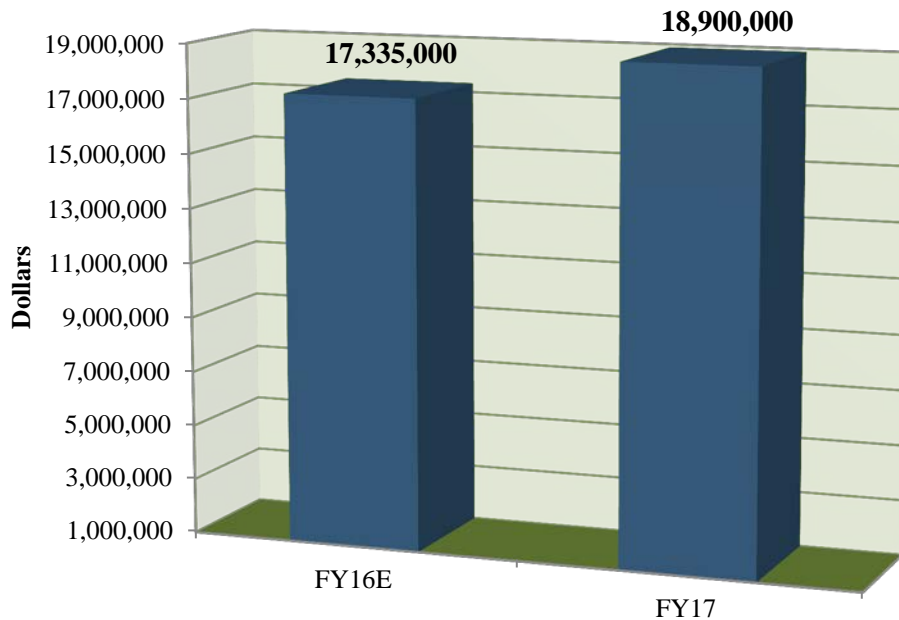
**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2017**

The Health and Dental Insurance Fund is utilized to account for the financial resources used for the payment of claims and related expenses for the self-insured health and dental care insurance programs. The fund is supported by transfers from the Operating Fund and employee-paid health insurance premiums. This is a new fund that was created in FY15. The increase in the revenues and expenditures in FY17 is attributable to a projected 17% increase in medical costs primarily related to large claims.

Revenues by Source – FY2017



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2017**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/15		\$6,797,356
PROJECTED FY 2016 REVENUES	17,335,000	
PROJECTED FY 2016 EXPENDITURES	<u>17,335,000</u>	0
PROJECTED FY 2017 REVENUES	17,100,000	
PROJECTED FY 2017 EXPENDITURES	<u>18,900,000</u>	(1,800,000)
BUDGETED FUND BALANCE 6/30/17		<u><u>\$4,997,356</u></u>

**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2017**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 56**

HEALTH AND DENTAL INSURANCE

ACCT #	DESCRIPTION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
	CHARGES FOR SERVICES				
30316-1050	EMPLOYEE HEALTH CONT. FROM 50	1,521,639	2,759,950	2,759,950	2,050,000
30316-1053	EMPLOYEE HEALTH CONT. FROM 53	33,212	0	0	35,000
30316-1070	EMPLOYEE HEALTH CONT. FROM 70	1,215	0	0	1,300
30316-2050	EMPLOYEE DENTAL CONT. FROM 50	353,901	649,000	649,000	649,000
30316-2053	EMPLOYEE DENTAL CONT. FROM 53	6,934	0	0	8,000
30316-2070	EMPLOYEE DENTAL CONT. FROM 70	326	0	0	1,000
30316-2320	RETIREE HEALTH CONTRIBUTION	356,379	0	0	400,000
30316-2330	RETIREE DENTAL CONTRIBUTION	60,097	0	0	65,000
30316-2400	CURRENT YEAR REFUND HMO	25,997	0	0	0
30316-2410	CURRENT YEAR REFUND PPO	100,198	0	0	0
30316-2500	PRIOR YEAR REFUND HMO	90	0	0	0
30316-2510	PRIOR YEAR REFUND PPO	5,139	0	0	0
	SUBTOTAL	2,465,127	3,408,950	3,408,950	3,209,300
	TRANSFERS-OTHER FUNDS				
30351-1050	EMPLOYER HEALTH CONT. T/F FROM 50	9,380,304	13,475,050	13,475,050	13,041,450
30351-1053	EMPLOYER HEALTH CONT. T/F FROM 53	185,907	0	0	200,000
30351-1070	EMPLOYER HEALTH CONT. T/F FROM 70	6,727	0	0	16,000
30351-2050	EMPLOYER DENTAL CONT. T/F FROM 50	285,153	451,000	451,000	400,000
30351-2053	EMPLOYER DENTAL CONT. T/F FROM 53	5,378	0	0	6,000
30351-2070	EMPLOYER DENTAL CONT. T/F FROM 70	140	0	0	750
30351-3050	EMPLOYER RETIREE HEALTH T/F FROM 50	159,216	0	0	225,000
30351-4050	EMPLOYER RETIREE DENTAL T/F FROM 50	960	0	0	1,500
	SUBTOTAL	10,023,785	13,926,050	13,926,050	13,890,700
	TOTAL HEALTH AND DENTAL INSURANCE FUND	12,488,912	17,335,000	17,335,000	17,100,000

HEALTH AND DENTAL INSURANCE

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

PERSONNEL

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 EXPECTED	FY 2017 BUDGET
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N/A	0	0	0	0
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CODE: 56-671100-000**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3913	Anthem Claims Payment	0	15,535,000	15,535,000	17,102,000
3914	Delta Claims Payment	0	900,000	900,000	900,000
3915	Delta Care Premiums	0	100,000	100,000	100,000
3923	Anthem State Premium Tax	0	0	0	13,000
3925	Anthem Reinsurance Fee(Stop Loss)	0	0	0	600,000
3926	Anthem Other Charges/Credits	0	700,000	700,000	20,000
3980	Anthem Administration Fee	0	0	0	65,000
3990	Delta Admin Fee	0	100,000	100,000	100,000
	Subtotal	0	17,335,000	17,335,000	18,900,000
	TOTAL	0	17,335,000	17,335,000	18,900,000

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**FY17 SCHOOL OPERATING BUDGET
SCHOOL BOARD PROPOSED EXPENDITURE ADJUSTMENTS**

Major Changes Only

Analysis assumes the FY16 Original School Operating Budget as the base

EXPENDITURES	Increase/(Decrease)
Mandated Costs	
VRS - rate adjustments	334,000
Special education teachers - 4 FTEs	204,000
Special education para-educators - 3 FTEs	54,000
Limited English Proficiency (LEP) teachers - 3 FTEs	153,000
Total mandated	745,000
Compensation	
Step for all eligible staff (Licensed staff 1.4% avg and non-licensed staff 2% avg)	1,250,000
Market adjustment for licensed staff 0.6% increase	290,000
Restore one step for all eligible staff that have lost four steps (average cost is 1%)	908,000
Raise substitute bus driver hourly rate from \$11 to \$12 and the substitute bus driver assistant hourly rate from \$7.93 to \$8.50	26,100
Upgrade cafeteria managers from G10S to G11S	9,100
Increase hourly rate for summer maintenance and custodial workers from \$7.35 to \$9.28	10,000
Increase teacher substitutes daily rate by \$5 in all categories	98,000
Increase homebound teachers hourly rate by \$5 - from \$18 to \$23 per hour	16,700
Increase LEP tutor hourly rate by \$3 - from \$18 to \$21 per hour	3,900
Total compensation	2,611,800
Health insurance	
Health insurance increase 5% (ER share) (Note 1)	520,000
Health insurance increase 5% (Employee pays their share of increase)	-
Total health insurance	520,000
Other cost increases (decreases)	
Regular education para-educator - 3 FTEs	51,000
Division pay for PSAT testing for 10th graders	16,000
Add an Associate Director of Instruction (1 FTE)	92,800
Make consistent the twenty-five extra days for all Athletic Directors	2,000
Increase Attendance Officer's contract from 10 months plus 15 days to 12 months & increase the workday from 7 1/4 hours to 8 hours	23,000
Increase in cost of on-going training for bus drivers	1,260
Increase in cost of on-going training for bus maintenance technicians	1,000
New Horizons Regional Education Center (estimated increase)	122,900
County shared service - high school resource officers	(13,861)
County shared service - video services	4,206
Add 2 replacement buses	180,000
Total other cost increases	480,305

FY17 SCHOOL OPERATING BUDGET
SCHOOL BOARD PROPOSED EXPENDITURE ADJUSTMENTS
(continued)

Major Changes Only

Analysis assumes the FY16 Original School Operating Budget as the base

EXPENDITURES	Increase/(Decrease)
Budget Reductions	
Attrition	(600,000)
Reduce use of LEP tutors with new full-time positions	(77,000)
Eliminate participation in Advanced Ed/SACS Accreditation	(12,350)
Eliminate Coordinator of Licensed Professional Development (1 FTE)	(76,400)
Reduce teacher positions - 2 FTEs for budgeted enrollment reduction (12,670 to 12,620)	(102,000)
Reduce fuel for vehicles	(90,000)
Total Budget Reductions	(957,750)

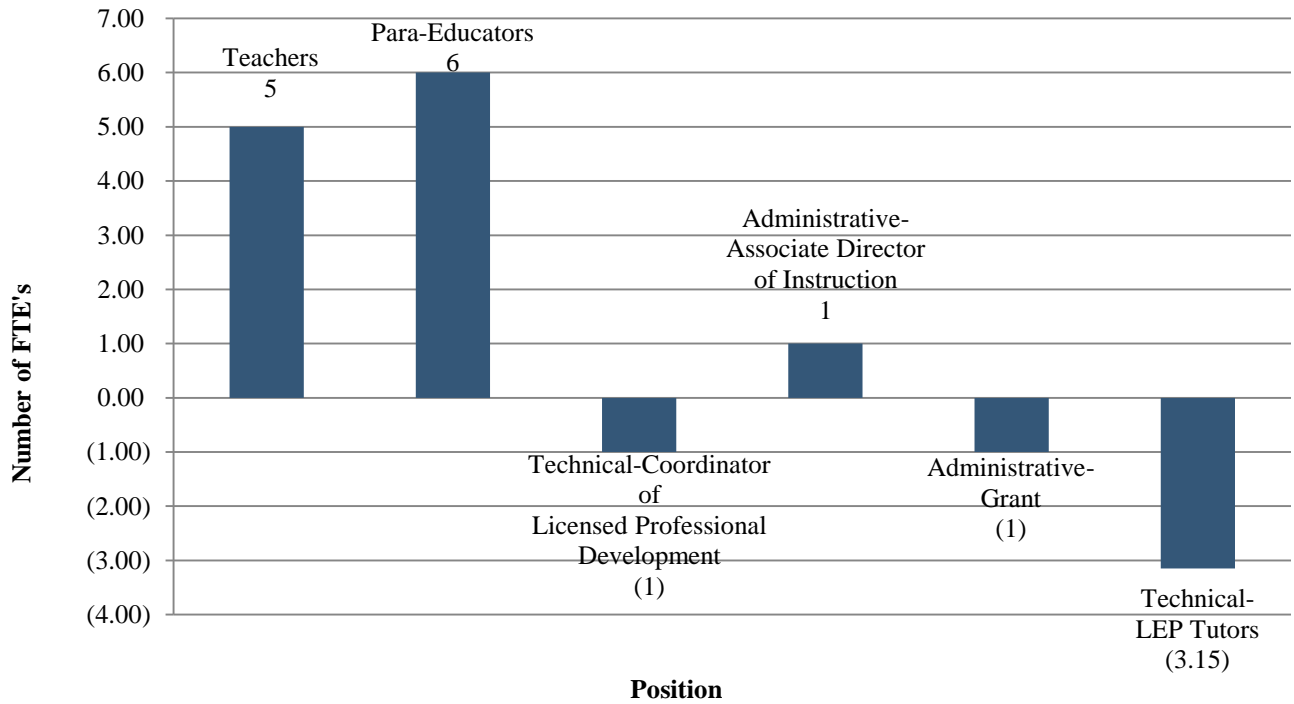
Note 1:

Anthem has requested a 17% increase. Supt. recommends using the cash reserve in the health insurance fund to offset 12% on the increase. That equates to approximately \$1.8 million from the cash reserve account which totaled \$6.8 million on June 30, 2015.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

This bar graph depicts the staff additions/reductions by job classification for fiscal year 2017.

**Fiscal Year 2017 Staff FTE Position Changes
by Job Classification**



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

STUDENT FEES

		2012-13	2013-14	2014-15	2015-16	2016-17
1	Instrument Rental	\$30	\$30	\$30	\$30	\$30
2	Vocational Courses	15	15	15	15	15
	Semester	7.50	7.50	7.50	7.50	7.50
3	Art Courses	15	15	15	15	15
	Semester	7.50	7.50	7.50	7.50	7.50
	9 weeks	5	5	5	5	5
4	Band Uniforms (High School)	20	20	20	20	20
5	Computer Courses (Full Year)	15	15	15	15	15
6	Drama	15	15	15	15	15
	Semester	7.50	7.50	7.50	7.50	7.50
	9 weeks	5	5	5	5	5
7	Parking Fee	100	100	100	100	100
8	Athletic Fees					
	Middle School	50	50	50	50	50
	High School	60	60	60	60	60

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

STUDENT FEES

SUMMER SCHOOL		2012-13	2013-14	2014-15	2015-16	2016-17
1	High School Course:					
	Local Residents	\$450	\$450	\$450	\$450	\$450
	Non-Residents	500	500	500	500	500
2	Middle School Basics	240	240	240	240	240
3	Elementary Basics	120	120	120	120	120
4	Enrichment Courses	Fees and Courses to be determined				
5	Virtual High School:					
	Local Residents	550	550	550	550	550
	Non-Residents	550	550	550	550	550

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

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

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

		Daily Charges
Bailey Field	Including concession stand, field house, press box, ...	\$1,000
	public address system and restrooms	
	Field Lights.....	\$210
Other Spaces	Classroom	\$65
	Band Room.....	\$75
	Choral Room.....	\$75
	Library	\$75
Equipment	Lighting and Sound (see information below)	\$105
	Piano – fee paid directly to the school.....	\$120

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

Additional Information

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

**School Facility Fee Schedule
(continued)**

Custodial Services

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

Lighting and Sound

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

Rehearsal

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

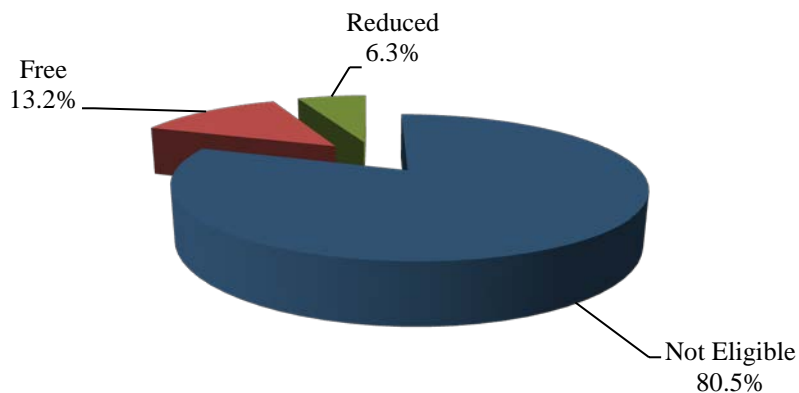
Number of Students Receiving Free or Reduced Lunch

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: 2015-2016 - Month of February

	Free	Reduced	Total	Enrollment	%
Bethel Manor Elementary	129	141	270	644	41.93%
Coventry Elementary	48	30	78	601	12.98%
Dare Elementary	65	15	80	414	19.32%
Grafton Bethel Elementary	80	25	105	617	17.02%
Magruder Elementary	144	73	217	663	32.73%
Mount Vernon Elementary	41	21	62	552	11.23%
Seaford Elementary	58	12	70	451	15.52%
Tabb Elementary	61	44	105	652	16.10%
Waller Mill Elementary	38	17	55	326	16.87%
Yorktown Elementary	241	63	304	717	42.40%
Total	905	441	1,346	5,637	23.88%
Grafton Middle	82	48	130	877	14.82%
Queens Lake Middle	93	37	130	459	28.32%
Tabb Middle	73	71	144	904	15.93%
Yorktown Middle	153	41	194	767	25.29%
Total	401	197	598	3,007	19.89%
Bruton High	88	42	130	613	21.21%
Grafton High	83	30	113	1,180	9.58%
Tabb High	73	52	125	1,159	10.79%
York High	123	37	160	1,069	14.97%
York River Academy	8	4	12	72	16.67%
Total	375	165	540	4,093	13.19%
Division Total	1,681	803	2,484	12,737	19.50%

Students Receiving Free or Reduced Lunch



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2017**

**ALL 19 YORK COUNTY SCHOOL DIVISION SCHOOLS MET OR EXCEEDED ALL STATE
BENCHMARKS FOR ACCREDITATION AND ARE FULLY ACCREDITED**

Bethel Manor Elementary
Coventry Elementary
Dare Elementary
Grafton Bethel Elementary
Magruder Elementary
Mt. 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.

A school receives an Accredited with Warning rating if its adjusted pass rates for the four core subjects are below the achievement levels required for full accreditation. Schools that receive this rating undergo academic reviews and are required to adopt and implement school improvement plans.

Source: Commonwealth of Virginia, Department of Education

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 within an individual fund. 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.

SAT (Standardized Assessment Test) – A standardized test administered by the *College Board* (a non-profit organization) typically taken by students in high school to measure reading, mathematics and writing skills that are needed for academic success in college.

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.

SOO (Standards of Quality) – Article VIII, § 2 of the *Constitution of Virginia* requires the Board of Education to determine and prescribe from time to time, subject to revision by the General Assembly, Standards of Quality for the public schools in Virginia. The General Assembly shall determine the manner in which funds are to be provided for the cost of maintaining an educational program meeting the prescribed standards of quality, and shall provide for the apportionment of the cost of such program between the Commonwealth and the local units of government comprising such school divisions. The *Code of Virginia* (Section 22.1-18.01) requires the Board of Education to review the Standards of Quality every two years.

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.

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