

# *The York County School Division*

*Yorktown, Virginia*



**Proposed Annual Budget  
Fiscal Year 2009**

**Superintendent's  
Proposed**

# *York County School Division*

## **FY 2009 BUDGET**

**(Fiscal Year July 1, 2008 – June 30, 2009)**

### School Board Members

R. Page Minter, Chair  
District IV

Linda S. Meadows, Vice Chair  
District II

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

Barbara S. Haywood  
District I

Mark A. Medford  
District III

Steven R. Staples, Ed.D.  
Division Superintendent

Jennifer B. Parish, Ed.D.  
Chief Academic Officer

Dennis R. Jarrett, CPA, CPFO  
Chief Financial Officer

James R. Tucker, Ed.D.  
Chief Human Resources Officer

Richard M. Hixson, Esq.  
Chief Operations Officer

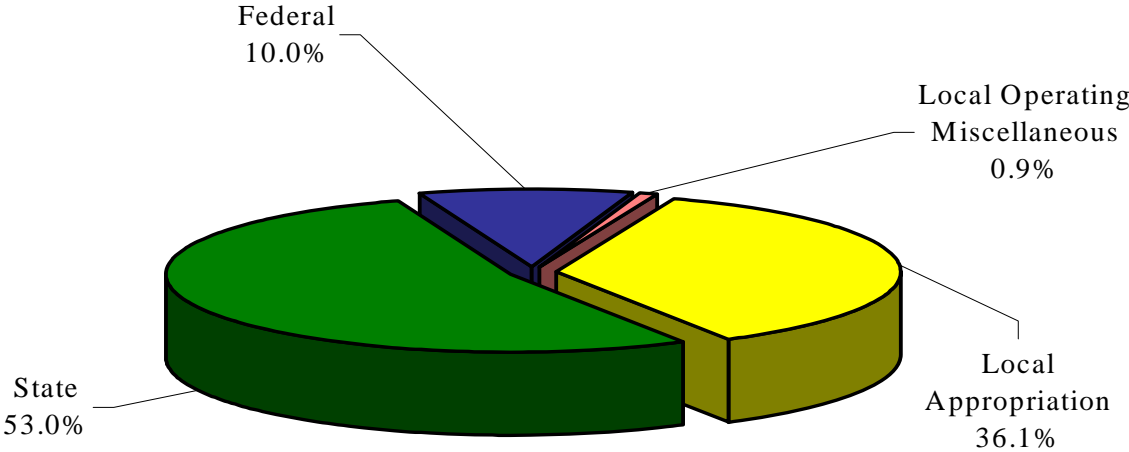
Karen L. Fowler  
Budget and Financial Supervisor

York County School Division  
302 Dare Road  
Yorktown, Virginia 23692  
Phone 757-898-0300  
[www.yorkcountyschools.org](http://www.yorkcountyschools.org)

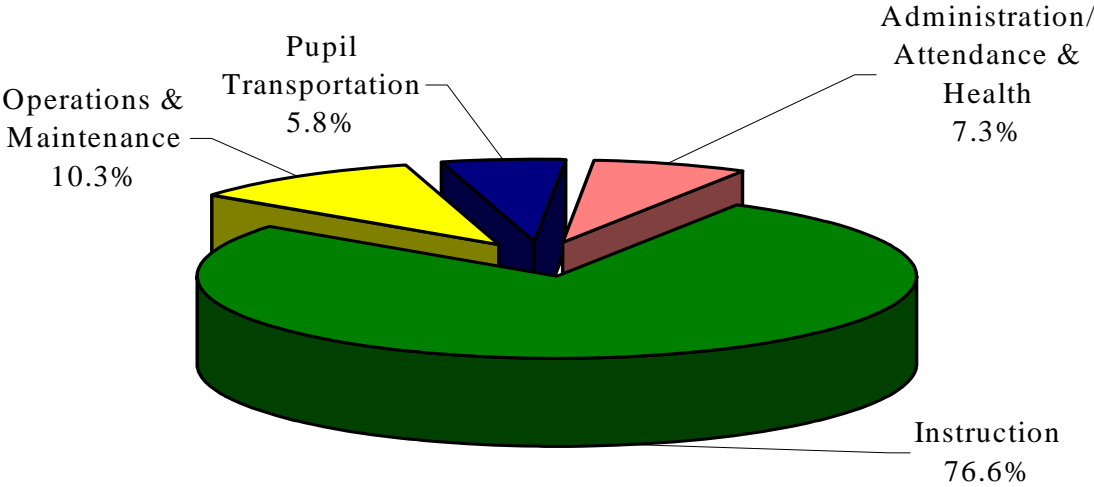
# **Financial Section**

York County School Division  
**School Operating Fund**  
FY 2009 Superintendent's Proposed

**Revenues by Source**



**Expenditures by Major Category**



**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2009**

**REVENUE SUMMARY**

REVENUE SOURCE	FY 2007 BUDGET	FY2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET
STATE	48,273,867	47,909,392	48,602,966	48,602,966	54,811,307
STATE SALES TAX	12,075,714	10,823,988	11,462,991	11,462,991	11,634,624
FEDERAL	13,327,039	12,252,433	13,013,722	13,013,722	12,598,952
LOCAL APPROPRIATION-OPERATIONS	39,149,094	39,149,094	41,142,189	41,142,189	44,178,988
LOCAL APPROPRIATION-GROUNDS	1,149,583	1,149,583	1,156,488	1,156,488	1,136,782
LOCAL OPERATION MISC.	1,126,853	1,222,782	1,251,653	1,251,653	1,092,400
<b>TOTAL</b>	<b>115,102,150</b>	<b>112,507,272</b>	<b>116,630,009</b>	<b>116,630,009</b>	<b>125,453,053</b>

**SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2009**

**REVENUE SUMMARY**

REVENUE SOURCE	FY 2007 BUDGET	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET
STATE	73,644	64,283	66,054	66,054	68,448
FEDERAL	987,000	1,124,241	1,103,000	1,103,000	1,199,241
CAFETERIA SALES	3,377,468	2,844,223	3,511,518	3,511,518	3,326,316
MISCELLANEOUS	10,000	28,501	20,000	20,000	20,000
<b>TOTAL</b>	<b>4,448,112</b>	<b>4,061,248</b>	<b>4,700,572</b>	<b>4,700,572</b>	<b>4,614,005</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2009

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET	
<b>INSTRUCTION</b>					
<b>CLASSROOM INSTRUCTION</b>					
<b>REGULAR EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611011-010	KINDERGARTEN	3,363,921	3,394,781	3,363,381	3,710,275
50-611011-020	1ST GRADE	2,652,155	2,813,400	2,680,223	2,908,070
50-611011-030	2ND GRADE	2,669,130	2,777,412	2,909,292	3,156,495
50-611011-040	3RD GRADE	2,342,786	2,462,842	2,501,779	2,636,393
50-611011-050	4TH GRADE	2,358,533	2,288,586	2,366,458	2,506,168
50-611011-060	5TH GRADE	2,533,837	2,500,041	2,469,897	2,643,557
50-611011-070	ART	637,664	675,835	675,835	709,183
50-611011-080	MUSIC	561,573	600,869	600,869	634,130
50-611011-090	PE	692,442	746,132	746,132	784,696
50-611011-100	LEP	60,756	64,146	64,146	115,146
50-611011-110	READING	1,253,185	1,299,503	1,299,503	1,369,065
50-611011-120	TECHNOLOGY	2,683,714	2,588,265	2,561,888	2,991,240
50-611011-125	SCHOOL OF THE ARTS	17,580	13,000	22,000	22,000
50-611011-130	CONTRACTED SERVICES	56,016	24,467	24,467	14,367
50-611011-140	OTHER	3,731,432	3,146,359	3,475,773	4,093,597
	<b>SUBTOTAL</b>	<b>25,614,724</b>	<b>25,395,638</b>	<b>25,761,643</b>	<b>28,294,382</b>
<b>MIDDLE</b>					
50-611012-150	ENCORE	1,650,444	1,794,133	1,826,161	1,932,339
50-611012-160	CORE/TEAMING/ACAD COACHING	8,234,361	8,450,130	8,199,690	8,776,022
50-611012-170	ALTERNATIVE EDUCATION	136,828	138,569	138,569	141,764
50-611012-190	LEP	17,301	29,018	29,018	33,018
50-611012-200	TECHNOLOGY	329,590	309,210	321,770	315,324
50-611012-205	SCHOOL OF ARTS	57,970	61,477	61,477	63,939
50-611012-210	CONTRACTED SERVICES	19,320	21,566	21,566	11,466
50-611012-220	OTHER	1,065,699	1,243,872	1,242,602	1,300,820
	<b>SUBTOTAL</b>	<b>11,511,513</b>	<b>12,047,975</b>	<b>11,840,853</b>	<b>12,574,692</b>
<b>HIGH</b>					
50-611013-230	ART	544,771	661,974	596,974	627,148
50-611013-240	MUSIC	567,128	605,313	605,313	642,555
50-611013-250	ENGLISH	2,384,768	2,543,318	2,543,318	2,723,289
50-611013-260	LEP	24,063	34,687	34,687	38,687
50-611013-270	MATH	2,301,728	2,331,087	2,287,127	2,451,351
50-611013-280	SCIENCE	2,359,936	2,288,949	2,307,788	2,474,443
50-611013-290	SOCIAL STUDIES	2,342,517	2,489,108	2,489,108	2,668,068
50-611013-300	HEALTH	877,190	923,888	923,888	975,828
50-611013-310	DRIVER EDUCATION	3,905	3,905	3,905	3,905
50-611013-320	FOREIGN LANGUAGE	1,605,500	1,713,215	1,706,307	1,839,200
50-611013-330	YORK RIVER ACADEMY	311,298	347,930	388,390	454,588

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2009

		FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	126,395	224,591	185,299	282,140
50-611013-340	TECHNOLOGY	1,523,123	1,028,166	1,003,046	1,017,848
50-611013-345	DRAMA	266,065	251,060	247,310	259,674
50-611013-350	SCHOOL OF THE ARTS	438,928	386,565	416,252	435,464
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	532,470	457,890	457,890	490,714
50-611013-370	CONTRACTED SERVICES	370,634	254,560	257,560	297,645
50-611013-380	OTHER	2,274,186	2,556,887	2,478,664	2,533,158
	<b>SUBTOTAL</b>	<b>18,854,605</b>	<b>19,103,093</b>	<b>18,932,826</b>	<b>20,215,705</b>
	<b>REGULAR EDUCATION TOTAL</b>	<b>55,980,842</b>	<b>56,546,706</b>	<b>56,535,322</b>	<b>61,084,779</b>
<b>SPECIAL EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611021-390	CLASSROOM TEACHERS	3,498,619	3,577,266	3,468,185	3,780,693
50-611021-400	OTHER	46,344	53,476	53,476	43,225
	<b>SUBTOTAL</b>	<b>3,544,963</b>	<b>3,630,742</b>	<b>3,521,661</b>	<b>3,823,918</b>
<b>MIDDLE</b>					
50-611022-410	CLASSROOM TEACHERS	1,651,044	1,791,598	1,791,598	1,875,461
50-611022-420	OTHER	26,001	36,600	36,600	41,725
	<b>SUBTOTAL</b>	<b>1,677,045</b>	<b>1,828,198</b>	<b>1,828,198</b>	<b>1,917,186</b>
<b>HIGH</b>					
50-611023-430	CLASSROOM TEACHERS	2,002,750	2,097,650	2,175,957	2,326,548
50-611023-440	OTHER	1,631,907	1,427,953	1,427,953	1,356,812
	<b>SUBTOTAL</b>	<b>3,634,657</b>	<b>3,525,603</b>	<b>3,603,910</b>	<b>3,683,360</b>
	<b>SPECIAL EDUCATION TOTAL</b>	<b>8,856,665</b>	<b>8,984,543</b>	<b>8,953,769</b>	<b>9,424,464</b>
<b>CAREER/TECHNICAL</b>					
<b>SECONDARY</b>					
50-611034-450	FAMILY & CONSUMER SCIENCE	303,703	342,698	342,698	360,002
50-611034-460	BUSINESS & INFORMATION TECH	990,425	1,069,721	1,107,401	1,162,725
50-611034-470	MARKETING EDUCATION	298,721	292,997	292,997	309,094
50-611034-490	TECHNOLOGY EDUCATION	500,022	559,222	521,542	564,543
50-611034-500	TV COMMUNICATION	139,610	152,669	152,669	159,849
50-611034-510	CONTRACTED SERVICES	599,132	663,831	663,831	702,828
50-611034-520	NJROTC	213,728	283,853	283,853	297,472
50-611034-530	OTHER	3,290	3,000	3,000	3,000
	<b>SUBTOTAL</b>	<b>3,048,631</b>	<b>3,367,991</b>	<b>3,367,991</b>	<b>3,559,513</b>
	<b>CAREER/TECHNICAL TOTAL</b>	<b>3,048,631</b>	<b>3,367,991</b>	<b>3,367,991</b>	<b>3,559,513</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2009

		FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET
<b>GIFTED EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611041-540	EXTEND	271,825	285,559	285,559	302,664
	<b>SUBTOTAL</b>	<b>271,825</b>	<b>285,559</b>	<b>285,559</b>	<b>302,664</b>
<b>SECONDARY</b>					
50-611044-560	EXTEND	72,298	89,933	89,933	80,752
	<b>SUBTOTAL</b>	<b>72,298</b>	<b>89,933</b>	<b>89,933</b>	<b>80,752</b>
	<b>GIFTED EDUCATION TOTAL</b>	<b>344,123</b>	<b>375,492</b>	<b>375,492</b>	<b>383,416</b>
<b>OTHER PROGRAMS</b>					
50-611050-580	TITLE I - PART A	381,578	453,037	448,957	448,957
50-611050-582	TITLE II - PART A	361,097	293,746	291,616	291,616
50-611050-584	TITLE II - PART D	15,814	7,919	7,698	7,697
50-611050-585	TITLE III - PART A	17,536	16,489	16,939	16,939
50-611050-586	TITLE IV - PART A	19,997	26,549	26,422	26,422
50-611050-588	TITLE V - PART A	24,357	13,172	12,881	12,881
50-611050-600	TITLE VIB	1,374,521	1,860,974	1,860,974	1,890,205
50-611050-620	SUMMER SCHOOL	233,306	192,917	192,917	196,317
50-611050-630	ADULT EDUCATION	74,200	94,228	94,228	88,405
50-611050-640	MISCELLANEOUS	358,815	1,221,032	1,227,431	1,227,431
50-611050-650	CONTINGENCY	0	124,800	124,800	586,900
	<b>SUBTOTAL</b>	<b>2,861,221</b>	<b>4,304,863</b>	<b>4,304,863</b>	<b>4,793,770</b>
	<b>OTHER PROGRAMS TOTAL</b>	<b>2,861,221</b>	<b>4,304,863</b>	<b>4,304,863</b>	<b>4,793,770</b>



# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2009

		FY 2007	FY 2008	FY 2008	FY 2009
		ACTUAL	BUDGET	EXPECTED	BUDGET
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - STUDENT</b>					
50-612121-000	ELEMENTARY GUIDANCE	591,865	652,511	652,511	685,080
50-612124-000	SECONDARY GUIDANCE	2,056,379	2,228,505	2,228,505	2,339,466
50-612222-000	SOCIAL WORK SERVICES	72,725	0	0	0
50-612300-000	HOMEBOUND	50,915	60,194	60,194	60,194
	<b>SUBTOTAL</b>	<b>2,771,884</b>	<b>2,941,210</b>	<b>2,941,210</b>	<b>3,084,740</b>
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - STAFF</b>					
50-613110-000	MANAGEMENT	680,408	675,704	674,447	746,742
50-613120-000	REG. ED.	1,707,592	1,718,495	1,728,543	1,986,173
50-613121-000	SPEC. ED.	696,209	793,314	793,314	814,036
50-613130-000	STAFF DEVELOPMENT	425,502	378,033	378,033	531,038
50-613201-000	ELEMENTARY MEDIA	930,032	1,042,414	1,023,575	1,094,786
50-613204-000	SECONDARY MEDIA	797,494	888,967	888,967	937,934
	<b>SUBTOTAL</b>	<b>5,237,237</b>	<b>5,496,927</b>	<b>5,486,879</b>	<b>6,110,709</b>
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION</b>					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,157,038	3,472,358	3,458,310	3,568,779
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,641,445	3,910,535	3,881,411	4,008,945
	<b>SUBTOTAL</b>	<b>6,798,483</b>	<b>7,382,893</b>	<b>7,339,721</b>	<b>7,577,724</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2009

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>				
50-621100-000 BOARD SERVICES	141,246	127,079	139,398	141,086
50-621200-000 EXECUTIVE SERVICES	623,035	572,817	582,817	594,399
50-621300-000 COMMUNICATION SERVICES	410,067	405,668	405,668	455,420
50-621400-000 HUMAN RESOURCES	1,121,046	1,132,947	1,132,947	1,300,259
50-621600-000 FISCAL SERVICES	955,351	1,019,624	1,019,624	1,056,050
50-621900-000 INFORMATION TECHNOLOGY	2,675,781	2,712,634	2,712,634	2,942,782
50-622200-000 HEALTH SERVICES	1,338,181	1,464,573	1,452,302	1,504,605
50-622300-000 PSYCHOLOGICAL SERVICES	507,788	550,002	550,002	578,581
50-622400-000 SPEECH/AUDIOLOGY SERVICES	589,142	613,594	613,594	643,503
<b>SUBTOTAL</b>	<b>8,361,637</b>	<b>8,598,938</b>	<b>8,608,986</b>	<b>9,216,685</b>
<b>PUPIL TRANSPORTATION</b>				
50-632000-000 VEHICLE OPERATION SERVICES	5,027,040	5,386,195	5,386,195	5,940,800
50-634000-000 VEHICLE MAINTENANCE SERVICES	1,703,040	1,325,437	1,325,437	1,396,292
<b>SUBTOTAL</b>	<b>6,730,080</b>	<b>6,711,632</b>	<b>6,711,632</b>	<b>7,337,092</b>
<b>OPERATIONS &amp; MAINTENANCE</b>				
50-641000-000 MANAGEMENT & DIRECTION	283,529	205,956	205,956	213,516
50-642000-000 BUILDING SERVICES	9,717,438	9,922,210	10,007,540	10,774,025
50-643000-000 GROUNDS SERVICES	1,149,583	1,156,488	1,156,488	1,136,782
50-645000-000 VEHICLE SERVICES	303,272	238,391	238,391	343,962
50-647000-000 WAREHOUSE/DISTRIBUTION SVCS	343,728	395,769	395,769	411,876
<b>SUBTOTAL</b>	<b>11,797,550</b>	<b>11,918,814</b>	<b>12,004,144</b>	<b>12,880,161</b>
<b>TOTAL SCHOOL OPERATING FUND:</b>	<b>112,788,353</b>	<b>116,630,009</b>	<b>116,630,009</b>	<b>125,453,053</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2009

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET
<b>FOOD SERVICES</b>				
<b>SCHOOL FOOD SERVICES</b>				
53-651000-000 FOOD SERVICES	4,024,385	4,700,572	4,700,572	4,614,005
<b>SUBTOTAL</b>	<b>4,024,385</b>	<b>4,700,572</b>	<b>4,700,572</b>	<b>4,614,005</b>
 <b>TOTAL ALL FUNDS:</b>	 <b>116,812,738</b>	 <b>121,330,581</b>	 <b>121,330,581</b>	 <b>130,067,058</b>

# **Operating Fund Revenue Section**

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2009**

**REVENUE**

**Local Revenue**

**Interest On Deposits**

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

**Rental of Land/Building**

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

**Use Of Vehicles/Buses**

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

**Property Lease**

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

**Sale of Equipment/Tools**

Proceeds from the auction of used school equipment.

**Debt Services Reimbursement – New Horizons**

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

**Pupil Fees**

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

**Tuition/Day School**

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

**Tuition/Summer School**

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

**Insurance Recovery**

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

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2009**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 50**

**SCHOOL OPERATING FUND**

ACCT #	DESCRIPTION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET
<b>REVENUE-LOCAL SOURCES</b>					
<b>USE OF MONEY AND PROPERTY</b>					
30315-1010	INTEREST ON DEPOSITS	2,272	25,000	25,000	25,000
30315-2010	RENTAL OF LAND/BUILDINGS	183,193	220,000	220,000	220,000
30315-2020	USE OF VEHICLES/BUSES	158,375	89,300	89,300	95,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	12,488	22,000	22,000	22,000
30315-2022	USE OF BAILEY FIELD	0	3,000	3,000	3,000
30315-2024	USE OF LLLC LAB	8,074	8,500	8,500	8,500
30315-2025	VHSL	48,524	0	0	0
30315-2026	PROPERTY LEASE	125,260	87,000	87,000	125,000
30315-2030	PRINTING REVENUE	9,148	0	0	0
30315-2060	SALE OF EQUIP/TOOLS	9,991	26,000	26,000	10,000
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	31,561	124,800	124,800	111,900
	<b>SUBTOTAL</b>	<b>588,886</b>	<b>605,600</b>	<b>605,600</b>	<b>620,400</b>
<b>CHARGES FOR SERVICES</b>					
30316-7410	PUPIL FEES	66,343	60,000	60,000	67,000
30316-7420	TUITION/DAY SCHOOL	201,708	159,000	159,000	159,000
30316-7440	TUITION/SUMMER SCHOOL	119,690	121,000	121,000	121,000
	<b>SUBTOTAL</b>	<b>387,741</b>	<b>340,000</b>	<b>340,000</b>	<b>347,000</b>
<b>LOCAL MISCELLANEOUS</b>					
30318-2155	SUBSTITUTE REFUNDS	819	0	0	0
30318-2525	PROJECT GRADUATION	6,384	0	0	0
30318-2990	LOCAL, MISC GRANTS	500	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	2,612	7,000	7,000	7,000
30318-3015	INSURANCE RECOVERY	32,826	100,000	100,000	100,000
30318-3020	MISCELLANEOUS REVENUE	14,675	18,000	18,000	18,000
30318-3030	COURT RESTITUTION	458	0	0	0
30318-3060	VIRTUAL HIGH SCHOOL	95,621	181,053	181,053	0
30318-3063	WAL-MART DONATION	1,500	0	0	0
30318-3065	VENDOR SCOREBOARD	35,500	0	0	0
30318-3067	T-SHIRT SPONSORSHIP	2,770	0	0	0
30318-3068	CONVOCATION DONATION	2,500	0	0	0
30318-3070	BAND UNIFORM REIMBURSEMENT	49,990	0	0	0
	<b>SUBTOTAL</b>	<b>246,155</b>	<b>306,053</b>	<b>306,053</b>	<b>125,000</b>
	<b>TOTAL REVENUE-LOCAL SOURCE</b>	<b>1,222,782</b>	<b>1,251,653</b>	<b>1,251,653</b>	<b>1,092,400</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2009**

**REVENUE**

**State Revenue**

**Basis of State Revenue**

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

**State Sales Tax**

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

**State Basic Aid**

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

**Lottery Funds**

The school division receives a share of the lottery funds collected by the State. At least fifty percent of the total lottery funds received must be spent on non-recurring costs. The amount in the School Operating Budget does not include the non-recurring portion.

**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 2009**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 50**

**SCHOOL OPERATING FUND**

ACCT #	DESCRIPTION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET
<b>REVENUE-COMMONWEALTH</b>					
30324-2010	STATE SALES TAX	10,823,988	11,462,991	11,462,991	11,634,624
30324-2015	HOLD HARMLESS SALES TAX	442,715	0	0	0
30324-2020	BASIC AID	35,239,777	34,722,854	34,722,854	41,792,721
30324-2021	SALARY SUPPLEMENT	814,396	2,066,524	2,066,524	0
30324-2025	LOTTERY	889,026	868,215	868,215	996,766
30324-2040	ADULT EDUCATION	0	3,712	3,712	3,712
30324-2041	REG. LITERACY COORDINATING COMM.	4,000	0	0	0
30324-2050	FOSTER HOME CHILDREN	26,393	45,382	45,382	29,322
30324-2070	GIFTED EDUCATION - SOQ	316,270	314,300	314,300	363,960
30324-2080	REMEDIAL PROGRAMS	189,762	188,580	188,580	226,464
30324-2081	REMEDIAL SUMMER SCHOOL	101,986	101,739	101,739	154,780
30324-2083	READING INTERVENTION	56,643	77,241	77,241	103,517
30324-2085	ENROLLMENT LOSS	186,310	37,287	37,287	68,230
30324-2120	SPECIAL EDUCATION-SOQ	2,806,900	2,789,415	2,789,415	3,089,617
30324-2123	HOMEBOUND	16,207	20,000	20,000	19,922
30324-2125	COMPREHENSIVE SERVICES ACT	183,590	267,800	267,800	200,000
30324-2140	FREE TEXTBOOKS	792,890	787,951	787,951	965,627
30324-2170	VOC ED-SOQ	316,270	314,300	314,300	388,224
30324-2200	SPECIAL ED SUPPORT	329,372	371,275	371,275	356,605
30324-2230	SOCIAL SECURITY	1,684,140	1,673,649	1,673,649	1,916,857
30324-2231	VRS RETIREMENT BENEFITS	2,134,825	2,506,545	2,506,545	2,620,513
30324-2232	VRS GROUP LIFE BENEFITS	102,788	86,433	86,433	88,968
30324-2520	NEW HORIZONS REG PROGRAMS	57,434	0	0	0
30324-2525	PROJECT GRADUATION	129,890	0	0	0
30324-2530	OTHER CATEGORY/VOC ED	19,374	16,000	16,000	19,606
30324-2650	AT RISK	88,560	61,565	61,565	56,105
30324-2750	K-3 INITIATIVE	162,156	164,274	164,274	191,150
30324-2751	SOL ALGEBRA READINESS	31,651	31,651	31,651	35,910
30324-2766	TECHNOLOGY INITIATIVE-FY06	544,000	0	0	0
30324-2767	TECHNOLOGY INITIATIVE-FY07	0	0	0	0
30324-2768	TECHNOLOGY INITIATIVE-FY08	0	544,000	544,000	544,000
30324-2990	MISCELLANEOUS GRANTS, STATE	161,152	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	80,915	84,578	84,578	121,035
<b>TOTAL REVENUE-COMMONWEALTH</b>		<b>58,733,380</b>	<b>60,065,957</b>	<b>60,065,957</b>	<b>66,445,931</b>



**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2009**

**REVENUE**

**Federal Revenues**

**Title I – Part A**

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

**Title II – Part A**

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

**Title II – Part D**

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

**Title IV – Part A**

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

**Title V – Part A**

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

**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.

**Title VIB**

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

**Transfers-Other Funds**

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

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2009**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 50**

**SCHOOL OPERATING FUND**

ACCT #	DESCRIPTION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET
<b>REVENUE-FEDERAL</b>					
30333-2020	TITLE I - PART A	384,305	453,037	448,957	448,957
30333-2040	ADULT EDUCATION	35,510	29,500	29,500	29,500
30333-2050	TITLE II - PART A	355,943	293,746	291,616	291,616
30333-2060	TITLE II - PART D	15,704	7,919	7,698	7,697
30333-2065	TITLE III - PART A	14,182	16,489	16,939	16,939
30333-2070	TITLE IV - PART A	20,504	26,549	26,422	26,422
30333-2080	TITLE V - PART A	26,601	13,172	12,881	12,881
30333-2120	IMPACT AID	9,699,974	9,445,000	9,445,000	9,000,000
30333-2140	FOREST RESERVE	18,683	0	0	0
30333-2145	KATRINA FUNDING	1,485	0	0	0
30333-2150	MEDICAID REIMBURSEMENT	14,000	0	0	0
30333-2190	TITLE VIB	1,396,283	1,860,974	1,860,974	1,890,205
30333-2290	NJROTC	86,101	104,000	104,000	105,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	183,158	763,336	769,735	769,735
<b>TOTAL REVENUE-FEDERAL</b>		<b>12,252,433</b>	<b>13,013,722</b>	<b>13,013,722</b>	<b>12,598,952</b>
<b>TRANSFERS-OTHER FUNDS</b>					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	39,149,094	41,142,189	41,142,189	44,178,988
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,149,583	1,156,488	1,156,488	1,136,782
<b>TOTAL TRANSFERS-OTHER FUNDS</b>		<b>40,298,677</b>	<b>42,298,677</b>	<b>42,298,677</b>	<b>45,315,770</b>
<b>TOTAL SCHOOL OPERATING FUND</b>		<b>112,507,272</b>	<b>116,630,009</b>	<b>116,630,009</b>	<b>125,453,053</b>

# **Instruction Section**

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	42	41	41	44
Para-Educators	41	41	39	42

**ADDITIONAL INFORMATION:**

In FY 09 added three teacher and three para-educator FTE's for new enrollment and to reduce student/teacher ratios.

FY 06 student enrollment 861

FY 07 student enrollment 761

FY 08 student enrollment 880

**CODE: 50-611011-010**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,937,885	1,801,621	1,801,621	2,016,963
1141	Para-Educator Salaries	597,228	701,846	676,846	740,203
	Subtotal	<b>2,535,113</b>	<b>2,503,467</b>	<b>2,478,467</b>	<b>2,757,166</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	187,686	194,574	192,661	210,924
2200	VRS Retirement	372,601	411,724	407,609	426,534
2300	Health Insurance	194,345	201,019	201,019	228,838
2400	Group Life Insurance	25,956	25,352	25,102	26,468
2800	Other Benefits	12,337	12,465	12,343	13,511
	Subtotal	<b>792,925</b>	<b>845,134</b>	<b>838,734</b>	<b>906,275</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	15,000	15,000	15,000	15,000
6900	Other Educational Supplies	16,076	26,366	26,366	27,242
	Subtotal	<b>31,076</b>	<b>41,366</b>	<b>41,366</b>	<b>42,242</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	385	880	880	633
8921	Furniture/Equipment-Replacement	4,422	3,934	3,934	3,959
	Subtotal	<b>4,807</b>	<b>4,814</b>	<b>4,814</b>	<b>4,592</b>
	<b>TOTAL</b>	<b>3,363,921</b>	<b>3,394,781</b>	<b>3,363,381</b>	<b>3,710,275</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	44	41	40	42
Para-Educators	1.5	1.5	1.5	2.5

**ADDITIONAL INFORMATION:**

In FY 09 added two teacher and one para-educator FTE's to reduce student/teacher ratios.

FY 06 student enrollment 804

FY 07 student enrollment 876

FY 08 student enrollment 835

**CODE: 50-611011-020**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,991,277	2,048,424	1,925,487	2,110,122
1141	Para-Educator Salaries	13,702	23,483	23,483	37,548
	Subtotal	<b>2,004,979</b>	<b>2,071,907</b>	<b>1,948,970</b>	<b>2,147,670</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	146,430	158,501	155,441	164,297
2200	VRS Retirement	284,608	341,383	334,799	332,245
2300	Health Insurance	140,243	155,853	155,853	177,423
2400	Group Life Insurance	20,857	20,800	20,400	20,617
2800	Other Benefits	10,492	10,155	9,959	10,524
	Subtotal	<b>602,630</b>	<b>686,692</b>	<b>676,452</b>	<b>705,106</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	24,965	25,000	25,000	25,000
6900	Other Educational Supplies	14,291	24,905	24,905	25,563
	Subtotal	<b>39,256</b>	<b>49,905</b>	<b>49,905</b>	<b>50,563</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	1,858	1,225	1,225	700
8921	Furniture/Equipment-Replacement	3,432	3,671	3,671	4,031
	Subtotal	<b>5,290</b>	<b>4,896</b>	<b>4,896</b>	<b>4,731</b>
	<b>TOTAL</b>	<b>2,652,155</b>	<b>2,813,400</b>	<b>2,680,223</b>	<b>2,908,070</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	42	42	45	47
----------	----	----	----	----

**ADDITIONAL INFORMATION:**

In FY 09 added two teacher FTE's to reduce student/teacher ratios.

FY 06 student enrollment 873

FY 07 student enrollment 812

FY 08 student enrollment 929

**CODE: 50-611011-030**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,998,558	2,042,697	2,147,697	2,344,931
	Subtotal	<b>1,998,558</b>	<b>2,042,697</b>	<b>2,147,697</b>	<b>2,344,931</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	146,109	156,266	164,299	179,387
2200	VRS Retirement	288,867	336,228	353,511	362,761
2300	Health Insurance	156,363	156,955	156,955	178,678
2400	Group Life Insurance	21,302	20,427	21,477	22,511
2800	Other Benefits	9,812	10,009	10,523	11,490
	Subtotal	<b>622,453</b>	<b>679,885</b>	<b>706,765</b>	<b>754,827</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	24,975	25,000	25,000	25,000
6900	Other Educational Supplies	18,936	26,312	26,312	27,146
	Subtotal	<b>43,911</b>	<b>51,312</b>	<b>51,312</b>	<b>52,146</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	500	656	656	769
8921	Furniture/Equipment-Replacement	3,708	2,862	2,862	3,822
	Subtotal	<b>4,208</b>	<b>3,518</b>	<b>3,518</b>	<b>4,591</b>
<b>TOTAL</b>		<b>2,669,130</b>	<b>2,777,412</b>	<b>2,909,292</b>	<b>3,156,495</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	39	36	37	37
Para-Educators	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 880

FY 07 student enrollment 885

FY 08 student enrollment 859

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,708,458	1,754,630	1,785,630	1,886,875
1141	Para-Educator Salaries	14,783	17,733	17,733	18,352
	Subtotal	<b>1,723,241</b>	<b>1,772,363</b>	<b>1,803,363</b>	<b>1,905,227</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	126,695	135,587	137,959	145,750
2200	VRS Retirement	253,098	292,078	297,181	294,739
2300	Health Insurance	167,507	182,829	182,829	208,133
2400	Group Life Insurance	18,666	17,725	18,035	18,290
2800	Other Benefits	9,054	8,688	8,840	9,336
	Subtotal	<b>575,020</b>	<b>636,907</b>	<b>644,844</b>	<b>676,248</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	25,940	26,000	26,000	26,000
6900	Other Educational Supplies	16,847	24,038	24,038	24,730
	Subtotal	<b>42,787</b>	<b>50,038</b>	<b>50,038</b>	<b>50,730</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	280	400	400	400
8921	Furniture/Equipment-Replacement	1,458	3,134	3,134	3,788
	Subtotal	<b>1,738</b>	<b>3,534</b>	<b>3,534</b>	<b>4,188</b>
	<b>TOTAL</b>	<b>2,342,786</b>	<b>2,462,842</b>	<b>2,501,779</b>	<b>2,636,393</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	40	37	39	39
Para-Educators	0	0	0	1

**ADDITIONAL INFORMATION:**

In FY 09 added one para-educator FTE.

FY 06 student enrollment 920

FY 07 student enrollment 894

FY 08 student enrollment 911

**CODE: 50-611011-050**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,757,399	1,667,913	1,729,913	1,827,999
1141	Para-Educator Salaries	13,151	0	0	13,245
	Subtotal	<b>1,770,550</b>	<b>1,667,913</b>	<b>1,729,913</b>	<b>1,841,244</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	132,377	127,596	132,339	140,856
2200	VRS Retirement	259,950	274,885	285,090	284,840
2300	Health Insurance	127,631	144,733	144,733	164,764
2400	Group Life Insurance	18,175	16,681	17,301	17,676
2800	Other Benefits	8,552	8,176	8,480	9,022
	Subtotal	<b>546,685</b>	<b>572,071</b>	<b>587,943</b>	<b>617,158</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	20,539	20,500	20,500	20,500
6900	Other Educational Supplies	16,895	23,434	23,434	24,260
	Subtotal	<b>37,434</b>	<b>43,934</b>	<b>43,934</b>	<b>44,760</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,335	1,950	1,950	400
8921	Furniture/Equipment-Replacement	2,529	2,718	2,718	2,606
	Subtotal	<b>3,864</b>	<b>4,668</b>	<b>4,668</b>	<b>3,006</b>
	<b>TOTAL</b>	<b>2,358,533</b>	<b>2,288,586</b>	<b>2,366,458</b>	<b>2,506,168</b>



**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	43	40	39	40
Para-Educators	0	0	1	1

**ADDITIONAL INFORMATION:**

In FY 09 added one teacher FTE to reduce student/teacher ratios.

FY 06 student enrollment 963

FY 07 student enrollment 921

FY 08 student enrollment 922

**CODE: 50-611011-060**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,922,235	1,858,800	1,818,800	1,959,656
1141	Para-Educator Salaries	0	0	16,000	16,558
	Subtotal	<b>1,922,235</b>	<b>1,858,800</b>	<b>1,834,800</b>	<b>1,976,214</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	144,580	142,199	140,363	151,180
2200	VRS Retirement	283,087	306,305	302,355	305,720
2300	Health Insurance	121,402	117,821	117,821	134,127
2400	Group Life Insurance	20,383	18,590	18,350	18,971
2800	Other Benefits	9,709	9,111	8,993	9,684
	Subtotal	<b>579,161</b>	<b>594,026</b>	<b>587,882</b>	<b>619,682</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	15,091	20,000	20,000	20,000
6900	Other Educational Supplies	14,780	23,523	23,523	24,355
	Subtotal	<b>29,871</b>	<b>43,523</b>	<b>43,523</b>	<b>44,355</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	299	500	500	700
8921	Furniture/Equipment-Replacement	2,271	3,192	3,192	2,606
	Subtotal	<b>2,570</b>	<b>3,692</b>	<b>3,692</b>	<b>3,306</b>
	<b>TOTAL</b>	<b>2,533,837</b>	<b>2,500,041</b>	<b>2,469,897</b>	<b>2,643,557</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**ADDITIONAL INFORMATION:**

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

In FY 06 the number of students receiving this instruction on a weekly basis is 5,437.

In FY 07 the number of students receiving this instruction on a weekly basis is 5,262.

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

---

**CODE: 50-611011-070**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	452,279	476,774	476,774	503,807
1625	Stipends	4,265	0	0	0
	Subtotal	<b>456,544</b>	<b>476,774</b>	<b>476,774</b>	<b>503,807</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	34,002	36,473	36,473	38,541
2200	VRS Retirement	66,359	78,477	78,477	77,939
2300	Health Insurance	34,943	33,117	33,117	37,700
2400	Group Life Insurance	4,881	4,768	4,768	4,837
2800	Other Benefits	2,291	2,336	2,336	2,469
	Subtotal	<b>142,476</b>	<b>155,171</b>	<b>155,171</b>	<b>161,486</b>
	<b>MATERIALS/SUPPLIES</b>				
6050	Art Supplies	27,953	33,390	33,390	33,390
6900	Other Educational Supplies	10,256	10,500	10,500	10,500
	Subtotal	<b>38,209</b>	<b>43,890</b>	<b>43,890</b>	<b>43,890</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	435	0	0	0
	Subtotal	<b>435</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>637,664</b>	<b>675,835</b>	<b>675,835</b>	<b>709,183</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**ADDITIONAL INFORMATION:**

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

In FY 06 the number of students receiving this instruction on a weekly basis is 5,437.

In FY 07 the number of students receiving this instruction on a weekly basis is 5,262.

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

---

**CODE: 50-611011-080**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	404,708	425,488	425,488	449,613
	Subtotal	<b>404,708</b>	<b>425,488</b>	<b>425,488</b>	<b>449,613</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	29,544	32,550	32,550	34,395
2200	VRS Retirement	59,664	70,035	70,035	69,555
2300	Health Insurance	52,683	54,856	54,856	62,448
2400	Group Life Insurance	4,129	4,255	4,255	4,316
2800	Other Benefits	2,164	2,085	2,085	2,203
	Subtotal	<b>148,184</b>	<b>163,781</b>	<b>163,781</b>	<b>172,917</b>
	<b>MATERIALS/SUPPLIES</b>				
6040	Music Supplies	8,681	11,600	11,600	11,600
	Subtotal	<b>8,681</b>	<b>11,600</b>	<b>11,600</b>	<b>11,600</b>
	<b>TOTAL</b>	<b>561,573</b>	<b>600,869</b>	<b>600,869</b>	<b>634,130</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	10	10	10	10
Para-Educators	3	3	3	3

**ADDITIONAL INFORMATION:**

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

In FY 06 the number of students receiving this instruction on a weekly basis is 5,437.

In FY 07 the number of students receiving this instruction on a weekly basis is 5,262.

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

---

**CODE: 50-611011-090**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	479,379	489,080	489,080	516,811
1141	Para-Educator Salaries	34,609	53,741	53,741	55,617
	Subtotal	<b>513,988</b>	<b>542,821</b>	<b>542,821</b>	<b>572,428</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	38,165	41,526	41,526	43,791
2200	VRS Retirement	75,819	89,348	89,348	88,555
2300	Health Insurance	48,529	52,549	52,549	59,822
2400	Group Life Insurance	5,832	5,428	5,428	5,495
2800	Other Benefits	2,603	2,660	2,660	2,805
	Subtotal	<b>170,948</b>	<b>191,511</b>	<b>191,511</b>	<b>200,468</b>
	<b>MATERIALS/SUPPLIES</b>				
6060	Physical Ed Supplies	7,506	11,800	11,800	11,800
	Subtotal	<b>7,506</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
	<b>TOTAL</b>	<b>692,442</b>	<b>746,132</b>	<b>746,132</b>	<b>784,696</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	0	0	0	1
Tutors/Technicians (FTE's are hourly based)	1.5	1.5	1.5	1.5

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 94

FY 07 student enrollment 117

FY 08 student enrollment 124

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 09 added one teacher FTE for new enrollment.

**CODE: 50-611011-100**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	0	0	0	37,730
1143	Technical Salaries	55,383	56,573	56,573	56,573
	Subtotal	<b>55,383</b>	<b>56,573</b>	<b>56,573</b>	<b>94,303</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	4,073	4,328	4,328	7,214
2200	VRS Retirement	0	0	0	5,837
2400	Group Life Insurance	0	0	0	362
2800	Other Benefits	125	125	125	310
	Subtotal	<b>4,198</b>	<b>4,453</b>	<b>4,453</b>	<b>13,723</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	1,175	3,120	3,120	7,120
	Subtotal	<b>1,175</b>	<b>3,120</b>	<b>3,120</b>	<b>7,120</b>
<b>TOTAL</b>		<b>60,756</b>	<b>64,146</b>	<b>64,146</b>	<b>115,146</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	15	15	15	15
Para-Educators	6.5	6.5	6.5	6.5

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	802,342	801,763	801,763	847,223
1141	Para-Educator Salaries	94,626	114,624	114,624	118,624
1500	Substitute Salaries	0	3,700	3,700	3,700
1625	Stipends	1,988	1,000	1,000	1,000
	Subtotal	<b>898,956</b>	<b>921,087</b>	<b>921,087</b>	<b>970,547</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	66,420	70,394	70,394	74,177
2200	VRS Retirement	128,767	150,837	150,837	149,417
2300	Health Insurance	84,474	82,281	82,281	93,669
2400	Group Life Insurance	9,146	9,164	9,164	9,272
2800	Other Benefits	4,393	4,490	4,490	4,733
	Subtotal	<b>293,200</b>	<b>317,166</b>	<b>317,166</b>	<b>331,268</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	21,000	21,000	21,000	11,000
	Subtotal	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>11,000</b>
<b>OTHER CHARGES</b>					
5902	Curriculum Development	1,030	1,000	1,000	1,000
	Subtotal	<b>1,030</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>MATERIALS/SUPPLIES</b>					
6080	Remedial Reading Supplies	25,186	25,000	25,000	25,000
6900	Other Educational Supplies	13,813	14,250	14,250	30,250
	Subtotal	<b>38,999</b>	<b>39,250</b>	<b>39,250</b>	<b>55,250</b>
	<b>TOTAL</b>	<b>1,253,185</b>	<b>1,299,503</b>	<b>1,299,503</b>	<b>1,369,065</b>

**REGULAR EDUCATION - ELEMENTARY - TECHNOLOGY**

The technology program in the elementary schools provides a computer laboratory in each building for developing skills in reading, language arts, and mathematics. Writing, publishing, and science programs are also available for student development.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	5.5	5.5	5.5	5.5
----------	-----	-----	-----	-----

**CODE: 50-611011-120****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	285,655	338,103	317,103	335,083
	Subtotal	<b>285,655</b>	<b>338,103</b>	<b>317,103</b>	<b>335,083</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	21,698	25,865	24,258	25,634
2200	VRS Retirement	42,839	55,652	52,195	51,837
2300	Health Insurance	26,277	29,985	29,985	34,135
2400	Group Life Insurance	3,228	3,381	3,171	3,217
2800	Other Benefits	1,624	1,657	1,554	1,642
	Subtotal	<b>95,666</b>	<b>116,540</b>	<b>111,163</b>	<b>116,465</b>
<b>PURCHASED SERVICES</b>					
3340	Bldg Svc, Contract Maintenance/Other	4,480	43,000	43,000	23,000
3900	Miscellaneous Contractual Services	0	0	0	100,000
	Subtotal	<b>4,480</b>	<b>43,000</b>	<b>43,000</b>	<b>123,000</b>
<b>MATERIALS/SUPPLIES</b>					
6810	Technology Consumables	22	20,000	20,000	90,895
6900	Other Educational Supplies	41,398	44,450	44,450	16,625
	Subtotal	<b>41,420</b>	<b>64,450</b>	<b>64,450</b>	<b>107,520</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	2,255,282	1,945,897	1,945,897	2,228,897
8805	Technology-Hardware Additions	1,211	80,275	80,275	80,275
	Subtotal	<b>2,256,493</b>	<b>2,026,172</b>	<b>2,026,172</b>	<b>2,309,172</b>
	<b>TOTAL</b>	<b>2,683,714</b>	<b>2,588,265</b>	<b>2,561,888</b>	<b>2,991,240</b>

**REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611011-125**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1625	Stipends	0	0	0	2,400
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	17,580	13,000	22,000	19,600
	Subtotal	<b>17,580</b>	<b>13,000</b>	<b>22,000</b>	<b>19,600</b>
	<b>TOTAL</b>	<b>17,580</b>	<b>13,000</b>	<b>22,000</b>	<b>22,000</b>



**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**ADDITIONAL INFORMATION:**

In FY 08 the contracts with the Virginia Living Museum and the Mariner's Museum were eliminated due to funding reductions.

**CODE: 50-611011-130**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

3881	Fees For Services	39,920	6,700	6,700	6,700
3900	Miscellaneous Contractual Services	16,096	17,767	17,767	7,667
	Subtotal	<b>56,016</b>	<b>24,467</b>	<b>24,467</b>	<b>14,367</b>
	<b>TOTAL</b>	<b>56,016</b>	<b>24,467</b>	<b>24,467</b>	<b>14,367</b>

**REGULAR EDUCATION - ELEMENTARY - OTHER**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	5	5	5	10
Para-Educators	51.5	44.5	50.5	50.5
Technical	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 09 added five teacher FTE's for intervention & assessment at the elementary level (220 day contracts).

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	302,782	290,285	393,785	623,627
1141	Para-Educator Salaries	832,871	835,309	937,309	970,021
1143	Technical Salaries	36,483	37,580	37,580	38,892
1151	Co-op Students	47,881	0	0	0
1152	Cafeteria Monitor	2,450	0	0	0
1154	Differential Pay	0	50,000	50,000	50,000
1500	Substitute Salaries	528,547	491,420	519,920	519,920
1600	Supplements	120,125	112,189	131,700	157,700
1625	Stipends	33,740	66,950	66,950	78,700
	Subtotal	<b>1,904,879</b>	<b>1,883,733</b>	<b>2,137,244</b>	<b>2,438,860</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	142,025	143,746	163,140	183,325
2200	VRS Retirement	560,502	634,758	676,488	703,289
2300	Health Insurance	131,919	134,870	134,870	153,536
2400	Group Life Insurance	12,466	12,001	14,537	16,152
2700	Retiree Health Insurance	697,861	171,000	171,000	427,345
2800	Other Benefits	104,056	9,071	10,314	11,620
	Subtotal	<b>1,648,829</b>	<b>1,105,446</b>	<b>1,170,349</b>	<b>1,495,267</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	30,022	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	51,280	15,000	26,000	26,000
	Subtotal	<b>81,302</b>	<b>45,000</b>	<b>56,000</b>	<b>56,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	8,867	8,960	8,960	0
	Subtotal	<b>8,867</b>	<b>8,960</b>	<b>8,960</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	11,077	0	0	0
6070	Testing Materials	47,483	48,300	48,300	48,300
6900	Other Educational Supplies	28,995	48,120	48,120	48,370
	Subtotal	<b>87,555</b>	<b>96,420</b>	<b>96,420</b>	<b>96,670</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	0	6,800	6,800	6,800
	Subtotal	<b>0</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
<b>TOTAL</b>		<b>3,731,432</b>	<b>3,146,359</b>	<b>3,475,773</b>	<b>4,093,597</b>

**REGULAR EDUCATION - MIDDLE - ENCORE**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	25.9	25.9	26.9	26.9
----------	------	------	------	------

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 3,869

FY 07 student enrollment 4,521

FY 08 student enrollment 4,982

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,213,505	1,271,170	1,296,670	1,370,191
	Subtotal	<b>1,213,505</b>	<b>1,271,170</b>	<b>1,296,670</b>	<b>1,370,191</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	81,925	97,245	99,196	104,820
2200	VRS Retirement	161,556	209,235	213,432	211,969
2300	Health Insurance	112,163	127,446	127,446	145,085
2400	Group Life Insurance	12,428	12,712	12,967	13,154
2800	Other Benefits	6,106	6,229	6,354	6,714
	Subtotal	<b>374,178</b>	<b>452,867</b>	<b>459,395</b>	<b>481,742</b>
<b>PURCHASED SERVICES</b>					
3370	Contract Maint/Music Instruments	6,247	8,200	8,200	8,200
	Subtotal	<b>6,247</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	16,817	15,000	15,000	15,000
6040	Music Supplies	8,752	16,800	16,800	16,800
6050	Art Supplies	7,250	12,558	12,558	12,558
6900	Other Educational Supplies	8,529	8,038	8,038	12,848
	Subtotal	<b>41,348</b>	<b>52,396</b>	<b>52,396</b>	<b>57,206</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	15,166	9,500	9,500	15,000
	Subtotal	<b>15,166</b>	<b>9,500</b>	<b>9,500</b>	<b>15,000</b>
	<b>TOTAL</b>	<b>1,650,444</b>	<b>1,794,133</b>	<b>1,826,161</b>	<b>1,932,339</b>

**REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	129.6	126.6	123.03	126.03
----------	-------	-------	--------	--------

**ADDITIONAL INFORMATION:**

FY 06 student enrollment:

Grade 6: 1,053

Grade 7: 1,008

Grade 8: 1,120

Total: 3,181

FY 07 student enrollment:

Grade 6: 1,008

Grade 7: 1,085

Grade 8: 1,024

Total: 3,117

FY 08 student enrollment:

Grade 6: 995

Grade 7: 1,030

Grade 8: 1,111

Total: 3,136

In FY 09 added three teacher FTE's to reduce student/teacher ratios.

**CODE: 50-611012-160**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	5,843,499	6,088,098	5,884,068	6,342,981
1625	Stipends	3,000	16,470	16,470	14,870
	Subtotal	<b>5,846,499</b>	<b>6,104,568</b>	<b>5,900,538</b>	<b>6,357,851</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	435,371	466,512	452,994	485,449
2200	VRS Retirement	866,896	1,010,333	980,075	979,388
2300	Health Insurance	645,213	584,181	584,181	665,032
2400	Group Life Insurance	90,533	60,953	59,185	60,776
2800	Other Benefits	175,573	29,868	29,002	31,088
	Subtotal	<b>2,213,586</b>	<b>2,151,847</b>	<b>2,105,437</b>	<b>2,221,733</b>
<b>MATERIALS/SUPPLIES</b>					
6020	Laboratory Supplies	19,860	20,255	20,255	20,255
6030	Textbooks	39,623	40,000	40,000	40,000
6060	Physical Ed Supplies	5,831	6,344	6,344	6,344
6900	Other Educational Supplies	108,962	127,116	127,116	129,839
	Subtotal	<b>174,276</b>	<b>193,715</b>	<b>193,715</b>	<b>196,438</b>
	<b>TOTAL</b>	<b>8,234,361</b>	<b>8,450,130</b>	<b>8,199,690</b>	<b>8,776,022</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Para-Educators	4	4	4	4

**CODE: 50-611012-170****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1141	Para-Educator Salaries	46,295	66,873	66,873	69,207
	Subtotal	<b>46,295</b>	<b>66,873</b>	<b>66,873</b>	<b>69,207</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	3,367	5,116	5,116	5,295
2200	VRS Retirement	4,153	10,700	10,700	10,704
2300	Health Insurance	7,378	4,883	4,883	5,559
2400	Group Life Insurance	319	669	669	662
2800	Other Benefits	316	328	328	337
	Subtotal	<b>15,533</b>	<b>21,696</b>	<b>21,696</b>	<b>22,557</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	75,000	50,000	50,000	50,000
	Subtotal	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>TOTAL</b>	<b>136,828</b>	<b>138,569</b>	<b>138,569</b>	<b>141,764</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Tutors/Technicians (FTE's are hourly based)	1	1	1	1
---	---	---	---	---

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 33

FY 07 student enrollment 32

FY 08 student enrollment 38

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

---

**CODE: 50-611012-190**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	15,364	25,901	25,901	25,901
	Subtotal	<b>15,364</b>	<b>25,901</b>	<b>25,901</b>	<b>25,901</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	1,091	1,981	1,981	1,981
2800	Other Benefits	96	96	96	96
	Subtotal	<b>1,187</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	750	1,040	1,040	5,040
	Subtotal	<b>750</b>	<b>1,040</b>	<b>1,040</b>	<b>5,040</b>
	<b>TOTAL</b>	<b>17,301</b>	<b>29,018</b>	<b>29,018</b>	<b>33,018</b>

**REGULAR EDUCATION - MIDDLE - TECHNOLOGY**

The review and purchase of software for the middle school program is essential in providing an up-to-date technology program.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	2.7	2.7	3	3
----------	-----	-----	---	---

**CODE: 50-611012-200****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	203,213	184,516	194,516	205,545
1625	Stipends	0	1,856	1,856	2,856
	Subtotal	<b>203,213</b>	<b>186,372</b>	<b>196,372</b>	<b>208,401</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	15,086	14,257	15,022	15,943
2200	VRS Retirement	29,211	29,820	31,466	31,798
2300	Health Insurance	6,873	4,578	4,578	5,212
2400	Group Life Insurance	1,951	1,864	1,964	1,973
2800	Other Benefits	886	913	962	1,016
	Subtotal	<b>54,007</b>	<b>51,432</b>	<b>53,992</b>	<b>55,942</b>
<b>PURCHASED SERVICES</b>					
3340	Bldg Svc, Contract Maintenance/Other	5,841	29,113	29,113	9,113
	Subtotal	<b>5,841</b>	<b>29,113</b>	<b>29,113</b>	<b>9,113</b>
<b>MATERIALS/SUPPLIES</b>					
6810	Technology Consumables	0	10,000	10,000	25,650
6900	Other Educational Supplies	13,710	18,075	18,075	2,000
	Subtotal	<b>13,710</b>	<b>28,075</b>	<b>28,075</b>	<b>27,650</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	52,819	12,218	12,218	12,218
8805	Technology-Hardware Additions	0	2,000	2,000	2,000
	Subtotal	<b>52,819</b>	<b>14,218</b>	<b>14,218</b>	<b>14,218</b>
	<b>TOTAL</b>	<b>329,590</b>	<b>309,210</b>	<b>321,770</b>	<b>315,324</b>

**REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**ADDITIONAL INFORMATION:**

FY 07 student enrollment 56

FY 08 student enrollment 47

**CODE: 50-611012-205**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	36,609	37,919	37,919	40,069
1625	Stipends	2,283	3,717	3,717	3,717
	Subtotal	<b>38,892</b>	<b>41,636</b>	<b>41,636</b>	<b>43,786</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	2,979	3,209	3,209	3,373
2200	VRS Retirement	5,378	6,067	6,067	6,199
2400	Group Life Insurance	414	379	379	385
2800	Other Benefits	183	186	186	196
	Subtotal	<b>8,954</b>	<b>9,841</b>	<b>9,841</b>	<b>10,153</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	4,450	5,000	5,000	5,000
	Subtotal	<b>4,450</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	5,674	5,000	5,000	5,000
	Subtotal	<b>5,674</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>57,970</b>	<b>61,477</b>	<b>61,477</b>	<b>63,939</b>



**REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-611012-210**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	19,320	21,566	21,566	11,466
	Subtotal	<b>19,320</b>	<b>21,566</b>	<b>21,566</b>	<b>11,466</b>
	<b>TOTAL</b>	<b>19,320</b>	<b>21,566</b>	<b>21,566</b>	<b>11,466</b>

**REGULAR EDUCATION - MIDDLE - OTHER**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	10	10	10	10
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3

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

1121	Teacher Salaries	368,412	425,241	425,241	449,352
1141	Para-Educator Salaries	32,217	37,261	37,261	38,561
1152	Cafeteria Monitor	10,366	14,666	14,666	15,178
1500	Substitute Salaries	237,516	257,868	257,868	257,868
1600	Supplements	128,614	128,367	128,367	145,367
1625	Stipends	18,493	78,181	78,181	74,581
	Subtotal	<b>795,618</b>	<b>941,584</b>	<b>941,584</b>	<b>980,907</b>

**EMPLOYEE BENEFITS**

2100	FICA	60,613	71,680	71,680	73,663
2200	VRS Retirement	58,836	76,128	76,128	77,828
2300	Health Insurance	22,085	18,483	18,483	21,041
2400	Group Life Insurance	4,526	5,140	5,140	4,830
2800	Other Benefits	4,283	4,483	4,483	4,610
	Subtotal	<b>150,343</b>	<b>175,914</b>	<b>175,914</b>	<b>181,972</b>

**PURCHASED SERVICES**

3500	Printing	30,575	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	0	0	0	15,000
	Subtotal	<b>30,575</b>	<b>30,000</b>	<b>30,000</b>	<b>45,000</b>

**OTHER CHARGES**

5504	Travel	1,752	5,141	5,141	0
	Subtotal	<b>1,752</b>	<b>5,141</b>	<b>5,141</b>	<b>0</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	5,199	5,200	5,200	5,200
6070	Testing Materials	13,214	13,000	13,000	13,000
6900	Other Educational Supplies	28,173	28,623	30,353	30,353
	Subtotal	<b>46,586</b>	<b>46,823</b>	<b>48,553</b>	<b>48,553</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	15,924	18,680	15,680	18,658
8921	Furniture/Equipment-Replacement	24,901	25,730	25,730	25,730
	Subtotal	<b>40,825</b>	<b>44,410</b>	<b>41,410</b>	<b>44,388</b>

**TOTAL**

		<b>1,065,699</b>	<b>1,243,872</b>	<b>1,242,602</b>	<b>1,300,820</b>
--	--	------------------	------------------	------------------	------------------

**REGULAR EDUCATION - HIGH - ART**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 1,376

FY 07 student enrollment 1,418

FY 08 student enrollment 1,365

**CODE: 50-611013-230**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	403,433	498,499	446,749	472,080
	Subtotal	<b>403,433</b>	<b>498,499</b>	<b>446,749</b>	<b>472,080</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	29,952	38,135	34,176	36,114
2200	VRS Retirement	59,264	82,053	73,534	73,031
2300	Health Insurance	32,613	23,259	23,259	26,478
2400	Group Life Insurance	4,322	4,985	4,467	4,532
2800	Other Benefits	2,394	2,443	2,189	2,313
	Subtotal	<b>128,545</b>	<b>150,875</b>	<b>137,625</b>	<b>142,468</b>
	<b>MATERIALS/SUPPLIES</b>				
6050	Art Supplies	12,793	12,600	12,600	12,600
	Subtotal	<b>12,793</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>
	<b>TOTAL</b>	<b>544,771</b>	<b>661,974</b>	<b>596,974</b>	<b>627,148</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	8.03	8.03	8.03	8.03
----------	------	------	------	------

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 944

FY 07 student enrollment 993

FY 08 student enrollment 894

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

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	405,028	418,138	418,138	441,846
	Subtotal	<b>405,028</b>	<b>418,138</b>	<b>418,138</b>	<b>441,846</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	29,897	31,988	31,988	33,801
2200	VRS Retirement	56,348	68,826	68,826	68,354
2300	Health Insurance	36,577	47,081	47,081	53,597
2400	Group Life Insurance	4,335	4,181	4,181	4,242
2800	Other Benefits	2,009	2,049	2,049	2,165
	Subtotal	<b>129,166</b>	<b>154,125</b>	<b>154,125</b>	<b>162,159</b>
	<b>PURCHASED SERVICES</b>				
3370	Contract Maint/Music Instruments	6,015	10,000	10,000	10,000
	Subtotal	<b>6,015</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6040	Music Supplies	11,057	11,550	11,550	11,550
	Subtotal	<b>11,057</b>	<b>11,550</b>	<b>11,550</b>	<b>11,550</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	15,862	11,500	11,500	17,000
	Subtotal	<b>15,862</b>	<b>11,500</b>	<b>11,500</b>	<b>17,000</b>
	<b>TOTAL</b>	<b>567,128</b>	<b>605,313</b>	<b>605,313</b>	<b>642,555</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	39.43	39.43	39.43	40.43
----------	-------	-------	-------	-------

**ADDITIONAL INFORMATION:**

In FY 09 added one teacher FTE for new enrollment.

FY 06 student enrollment 4,934

FY 07 student enrollment 4,535

FY 08 student enrollment 4,855

**CODE: 50-611013-250**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,778,799	1,861,449	1,861,449	2,004,723
	Subtotal	<b>1,778,799</b>	<b>1,861,449</b>	<b>1,861,449</b>	<b>2,004,723</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	133,005	142,403	142,403	153,361
2200	VRS Retirement	256,542	306,395	306,395	310,131
2300	Health Insurance	143,359	157,498	157,498	179,296
2400	Group Life Insurance	19,289	18,617	18,617	19,245
2800	Other Benefits	8,941	9,121	9,121	9,823
	Subtotal	<b>561,136</b>	<b>634,034</b>	<b>634,034</b>	<b>671,856</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	30,679	31,000	31,000	31,000
6900	Other Educational Supplies	14,154	16,835	16,835	15,710
	Subtotal	<b>44,833</b>	<b>47,835</b>	<b>47,835</b>	<b>46,710</b>
	<b>TOTAL</b>	<b>2,384,768</b>	<b>2,543,318</b>	<b>2,543,318</b>	<b>2,723,289</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5
--	-----	-----	-----	-----

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 39

FY 07 student enrollment 45

FY 08 student enrollment 50

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

**CODE: 50-611013-260**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	21,527	30,673	30,673	30,673
	Subtotal	<b>21,527</b>	<b>30,673</b>	<b>30,673</b>	<b>30,673</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	1,647	2,346	2,346	2,346
2800	Other Benefits	48	48	48	48
	Subtotal	<b>1,695</b>	<b>2,394</b>	<b>2,394</b>	<b>2,394</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	841	1,620	1,620	5,620
	Subtotal	<b>841</b>	<b>1,620</b>	<b>1,620</b>	<b>5,620</b>
	<b>TOTAL</b>	<b>24,063</b>	<b>34,687</b>	<b>34,687</b>	<b>38,687</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	37	37	36	37
----------	----	----	----	----

**ADDITIONAL INFORMATION:**

In FY 09 added one teacher FTE to reduce student/teacher ratios.

FY 06 student enrollment 7,071

FY 07 student enrollment 6,218

FY 08 student enrollment 4,249

**CODE: 50-611013-270**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,645,720	1,685,086	1,650,086	1,781,376
	Subtotal	<b>1,645,720</b>	<b>1,685,086</b>	<b>1,650,086</b>	<b>1,781,376</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	122,037	136,559	133,882	136,275
2200	VRS Retirement	241,278	277,365	271,604	275,579
2300	Health Insurance	238,970	177,473	177,473	202,035
2400	Group Life Insurance	18,560	17,851	17,501	17,101
2800	Other Benefits	8,572	8,747	8,575	8,729
	Subtotal	<b>629,417</b>	<b>617,995</b>	<b>609,035</b>	<b>639,719</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	17,077	17,000	17,000	17,000
6900	Other Educational Supplies	9,514	11,006	11,006	13,256
	Subtotal	<b>26,591</b>	<b>28,006</b>	<b>28,006</b>	<b>30,256</b>
	<b>TOTAL</b>	<b>2,301,728</b>	<b>2,331,087</b>	<b>2,287,127</b>	<b>2,451,351</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	34.43	34.43	35	36
----------	-------	-------	----	----

**ADDITIONAL INFORMATION:**

In FY 09 added one teacher FTE to reduce student/teacher ratios.

FY 06 student enrollment 4,169

FY 07 student enrollment 4,189

FY 08 student enrollment 4,209

**CODE: 50-611013-280**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,619,674	1,642,095	1,657,095	1,788,782
1625	Stipends	3,000	3,000	3,000	1,750
	Subtotal	<b>1,622,674</b>	<b>1,645,095</b>	<b>1,660,095</b>	<b>1,790,532</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	120,751	125,850	126,997	136,975
2200	VRS Retirement	228,106	270,289	272,758	276,725
2300	Health Insurance	134,869	150,323	150,323	171,128
2400	Group Life Insurance	16,857	16,421	16,571	17,172
2800	Other Benefits	7,887	8,046	8,119	8,765
	Subtotal	<b>508,470</b>	<b>570,929</b>	<b>574,768</b>	<b>610,765</b>
<b>MATERIALS/SUPPLIES</b>					
6020	Laboratory Supplies	44,527	46,000	46,000	46,000
6030	Textbooks	179,023	21,000	21,000	21,000
6900	Other Educational Supplies	5,242	5,925	5,925	6,146
	Subtotal	<b>228,792</b>	<b>72,925</b>	<b>72,925</b>	<b>73,146</b>
	<b>TOTAL</b>	<b>2,359,936</b>	<b>2,288,949</b>	<b>2,307,788</b>	<b>2,474,443</b>



**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	40	40	40	41
----------	----	----	----	----

**ADDITIONAL INFORMATION:**

In FY 09 added one teacher FTE for new enrollment.

FY 06 student enrollment 4,910

FY 07 student enrollment 4,762

FY 08 student enrollment 5,039

**CODE: 50-611013-290**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,758,758	1,838,846	1,838,846	1,980,839
	Subtotal	<b>1,758,758</b>	<b>1,838,846</b>	<b>1,838,846</b>	<b>1,980,839</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	131,504	140,672	140,672	151,534
2200	VRS Retirement	256,596	302,674	302,674	306,436
2300	Health Insurance	142,849	151,868	151,868	172,887
2400	Group Life Insurance	19,035	18,388	18,388	19,016
2800	Other Benefits	8,831	9,010	9,010	9,706
	Subtotal	<b>558,815</b>	<b>622,612</b>	<b>622,612</b>	<b>659,579</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	16,500	16,500	16,500	16,500
6900	Other Educational Supplies	8,444	11,150	11,150	11,150
	Subtotal	<b>24,944</b>	<b>27,650</b>	<b>27,650</b>	<b>27,650</b>
	<b>TOTAL</b>	<b>2,342,517</b>	<b>2,489,108</b>	<b>2,489,108</b>	<b>2,668,068</b>

**REGULAR EDUCATION - HIGH - HEALTH**

This program provides instruction in health and physical education for students in grades 9-12 as required for graduation.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	13.4	13.4	13.4	13.4
----------	------	------	------	------

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 3,201

FY 07 student enrollment 2,670

FY 08 student enrollment 2,634

**CODE: 50-611013-300**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	641,859	647,299	647,299	684,001
	Subtotal	<b>641,859</b>	<b>647,299</b>	<b>647,299</b>	<b>684,001</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	47,149	49,518	49,518	52,326
2200	VRS Retirement	85,171	106,545	106,545	105,815
2300	Health Insurance	76,022	93,117	93,117	106,004
2400	Group Life Insurance	6,319	6,473	6,473	6,566
2800	Other Benefits	3,109	3,172	3,172	3,352
	Subtotal	<b>217,770</b>	<b>258,825</b>	<b>258,825</b>	<b>274,063</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	9,609	10,000	10,000	10,000
6060	Physical Ed Supplies	7,952	7,764	7,764	7,764
	Subtotal	<b>17,561</b>	<b>17,764</b>	<b>17,764</b>	<b>17,764</b>
	<b>TOTAL</b>	<b>877,190</b>	<b>923,888</b>	<b>923,888</b>	<b>975,828</b>

**REGULAR EDUCATION - HIGH - DRIVER EDUCATION**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-611013-310**

**ACCT# DESCRIPTION**

<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	3,905	3,905	3,905	3,905
	Subtotal	<b>3,905</b>	<b>3,905</b>	<b>3,905</b>	<b>3,905</b>
	<b>TOTAL</b>	<b>3,905</b>	<b>3,905</b>	<b>3,905</b>	<b>3,905</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	25.43	24.43	24.29	25.29
----------	-------	-------	-------	-------

**ADDITIONAL INFORMATION:**

In FY 09 added one teacher FTE for a Mandarin Chinese teacher for new enrollment.

FY 06 student enrollment 2,754

FY 07 student enrollment 2,837

FY 08 student enrollment 2,606

**CODE: 50-611013-320**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,226,358	1,231,688	1,226,188	1,333,443
	Subtotal	<b>1,226,358</b>	<b>1,231,688</b>	<b>1,226,188</b>	<b>1,333,443</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	88,262	94,224	93,803	102,008
2200	VRS Retirement	156,469	202,736	201,831	206,284
2300	Health Insurance	81,381	86,109	86,109	98,026
2400	Group Life Insurance	12,036	12,317	12,262	12,801
2800	Other Benefits	6,097	6,037	6,010	6,534
	Subtotal	<b>344,245</b>	<b>401,423</b>	<b>400,015</b>	<b>425,653</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	13,820	30,000	30,000	30,000
	Subtotal	<b>13,820</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	17,065	17,000	17,000	17,000
6900	Other Educational Supplies	4,012	33,104	33,104	33,104
	Subtotal	<b>21,077</b>	<b>50,104</b>	<b>50,104</b>	<b>50,104</b>
	<b>TOTAL</b>	<b>1,605,500</b>	<b>1,713,215</b>	<b>1,706,307</b>	<b>1,839,200</b>

**REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY**

York River Academy is a charter school designed to provide an academic, social, and career preparatory education in computer and web-based technology for students in grades 9 and 10 at risk of not graduating or graduating below potential.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	4.75	4.75	5.75	6.75
----------	------	------	------	------

**ADDITIONAL INFORMATION:**

In FY 09 added one teacher FTE for new enrollment.

FY 06 student enrollment 38

FY 07 student enrollment 42

FY 08 student enrollment 52

**CODE: 50-611013-330**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	187,927	210,258	245,258	296,894
1500	Substitute Salaries	80	0	0	0
1625	Stipends	750	610	610	610
	Subtotal	<b>188,757</b>	<b>210,868</b>	<b>245,868</b>	<b>297,504</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	13,324	16,131	18,809	22,759
2200	VRS Retirement	29,368	34,608	40,369	45,930
2300	Health Insurance	29,240	31,837	31,837	36,243
2400	Group Life Insurance	2,035	2,109	2,459	2,850
2800	Other Benefits	1,013	1,033	1,204	1,458
	Subtotal	<b>74,980</b>	<b>85,718</b>	<b>94,678</b>	<b>109,240</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	38,553	38,844	38,844	38,844
	Subtotal	<b>38,553</b>	<b>38,844</b>	<b>38,844</b>	<b>38,844</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	4,268	7,500	4,000	4,000
	Subtotal	<b>4,268</b>	<b>7,500</b>	<b>4,000</b>	<b>4,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	4,740	5,000	5,000	5,000
	Subtotal	<b>4,740</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>311,298</b>	<b>347,930</b>	<b>388,390</b>	<b>454,588</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Technical	0.25	0.25	0	1
-----------	------	------	---	---

**ADDITIONAL INFORMATION:**

In FY 09 added one Virtual High School Program Specialist for new enrollment.

**CODE: 50-611013-335**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	25,646	36,500	0	45,275
1500	Substitute Salaries	0	0	0	2,500
1625	Stipends	88,000	154,000	154,000	134,136
	Subtotal	<b>113,646</b>	<b>190,500</b>	<b>154,000</b>	<b>181,911</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	8,360	17,485	14,693	13,964
2200	VRS Retirement	0	0	0	7,004
2300	Health Insurance	891	2,930	2,930	3,336
2400	Group Life Insurance	0	0	0	435
2800	Other Benefits	0	0	0	222
	Subtotal	<b>9,251</b>	<b>20,415</b>	<b>17,623</b>	<b>24,961</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	0	0	39,442
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,442</b>
<b>OTHER CHARGES</b>					
5504	Travel	0	1,500	1,500	1,500
5506	Employee Development	0	5,000	5,000	3,000
	Subtotal	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>4,500</b>
<b>MATERIALS/SUPPLIES</b>					
6800	Technology-Software	0	0	0	800
6900	Other Educational Supplies	3,498	7,176	7,176	9,776
	Subtotal	<b>3,498</b>	<b>7,176</b>	<b>7,176</b>	<b>10,576</b>
<b>EQUIPMENT</b>					
8805	Technology-Hardware Additions	0	0	0	20,750
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,750</b>
	<b>TOTAL</b>	<b>126,395</b>	<b>224,591</b>	<b>185,299</b>	<b>282,140</b>

**REGULAR EDUCATION - HIGH - TECHNOLOGY**

This program provides technological support in the form of hardware and software for all instructional and administrative programs in grades 9-12.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	4.3	4.3	4	4
----------	-----	-----	---	---

**CODE: 50-611013-340****ACCT# DESCRIPTION**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>	
<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	165,616	216,686	196,686	207,838
	Subtotal	<b>165,616</b>	<b>216,686</b>	<b>196,686</b>	<b>207,838</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	12,378	16,576	15,046	15,900
2200	VRS Retirement	21,033	35,667	32,375	32,153
2300	Health Insurance	14,267	9,325	9,325	10,616
2400	Group Life Insurance	1,618	2,167	1,967	1,995
2800	Other Benefits	1,041	1,062	964	1,018
	Subtotal	<b>50,337</b>	<b>64,797</b>	<b>59,677</b>	<b>61,682</b>
<b>PURCHASED SERVICES</b>					
3340	Bldg Svc, Contract Maintenance/Other	12,391	32,713	32,713	12,713
3900	Miscellaneous Contractual Services	9,889	25,970	25,970	25,970
	Subtotal	<b>22,280</b>	<b>58,683</b>	<b>58,683</b>	<b>38,683</b>
<b>MATERIALS/SUPPLIES</b>					
6800	Technology-Software	158,577	50,000	50,000	50,000
6810	Technology Consumables	22	20,000	20,000	64,645
6900	Other Educational Supplies	22,986	26,000	26,000	3,000
	Subtotal	<b>181,585</b>	<b>96,000</b>	<b>96,000</b>	<b>117,645</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	81,796	47,000	47,000	47,000
8805	Technology-Hardware Additions	546,509	545,000	545,000	545,000
	Subtotal	<b>628,305</b>	<b>592,000</b>	<b>592,000</b>	<b>592,000</b>
<b>TRANSFERS</b>					
9301	Transfer to County	475,000	0	0	0
	Subtotal	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,523,123</b>	<b>1,028,166</b>	<b>1,003,046</b>	<b>1,017,848</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	3.5	3.5	3.5	3.5
----------	-----	-----	-----	-----

**CODE: 50-611013-345****ACCT# DESCRIPTION**

<b>ACCT#</b>	<b>DESCRIPTION</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	190,459	174,347	174,347	184,232
	Subtotal	<b>190,459</b>	<b>174,347</b>	<b>174,347</b>	<b>184,232</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	14,350	13,338	13,338	14,094
2200	VRS Retirement	27,862	28,698	28,698	28,501
2300	Health Insurance	15,745	13,330	13,330	15,175
2400	Group Life Insurance	2,143	1,743	1,743	1,769
2800	Other Benefits	837	854	854	903
	Subtotal	<b>60,937</b>	<b>57,963</b>	<b>57,963</b>	<b>60,442</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	14,669	18,750	15,000	15,000
	Subtotal	<b>14,669</b>	<b>18,750</b>	<b>15,000</b>	<b>15,000</b>
	<b>TOTAL</b>	<b>266,065</b>	<b>251,060</b>	<b>247,310</b>	<b>259,674</b>



**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	6	6	6	6
----------	---	---	---	---

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 184

FY 07 student enrollment 178

FY 08 student enrollment 145

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	265,300	276,563	276,563	292,244
1625	Stipends	967	1,100	1,100	1,100
	Subtotal	<b>266,267</b>	<b>277,663</b>	<b>277,663</b>	<b>293,344</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	19,601	21,288	21,288	22,488
2200	VRS Retirement	38,998	45,522	45,522	45,210
2300	Health Insurance	28,349	18,252	18,252	20,778
2400	Group Life Insurance	3,000	2,766	2,766	2,806
2800	Other Benefits	1,329	1,355	1,355	1,432
	Subtotal	<b>91,277</b>	<b>89,183</b>	<b>89,183</b>	<b>92,714</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	70,978	8,619	38,306	38,306
	Subtotal	<b>70,978</b>	<b>8,619</b>	<b>38,306</b>	<b>38,306</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	383	600	600	600
	Subtotal	<b>383</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	10,023	10,500	10,500	10,500
	Subtotal	<b>10,023</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>TOTAL</b>		<b>438,928</b>	<b>386,565</b>	<b>416,252</b>	<b>435,464</b>

**REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

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

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
<b>PERSONAL SERVICES</b>				
1128 Athletic Directors	272,354	263,221	263,221	263,221
1625 Stipends	39,472	0	0	0
Subtotal	<b>311,826</b>	<b>263,221</b>	<b>263,221</b>	<b>263,221</b>
<b>EMPLOYEE BENEFITS</b>				
2100 FICA	23,819	19,740	19,740	20,136
2200 VRS Retirement	39,128	43,326	43,326	40,720
2300 Health Insurance	16,846	16,848	16,848	19,180
2400 Group Life Insurance	3,010	2,580	2,580	2,527
2800 Other Benefits	1,264	1,264	1,264	1,290
Subtotal	<b>84,067</b>	<b>83,758</b>	<b>83,758</b>	<b>83,853</b>
<b>PURCHASED SERVICES</b>				
3900 Miscellaneous Contractual Services	100,096	75,211	75,211	97,640
Subtotal	<b>100,096</b>	<b>75,211</b>	<b>75,211</b>	<b>97,640</b>
<b>EQUIPMENT</b>				
8911 Furniture/Equipment-Additional	16,441	12,700	12,700	23,000
8921 Furniture/Equipment-Replacement	20,040	23,000	23,000	23,000
Subtotal	<b>36,481</b>	<b>35,700</b>	<b>35,700</b>	<b>46,000</b>
<b>TOTAL</b>	<b>532,470</b>	<b>457,890</b>	<b>457,890</b>	<b>490,714</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**ADDITIONAL INFORMATION:**

FY 06 student enrollment in Governor's School 75

FY 07 student enrollment in Governor's School 63

FY 08 student enrollment in Governor's School 47

**CODE: 50-611013-370**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

3860	Contractual-New Horizons	328,119	210,293	210,293	250,057
3900	Miscellaneous Contractual Services	42,515	44,267	47,267	47,588
	Subtotal	<b>370,634</b>	<b>254,560</b>	<b>257,560</b>	<b>297,645</b>
	<b>TOTAL</b>	<b>370,634</b>	<b>254,560</b>	<b>257,560</b>	<b>297,645</b>

**REGULAR EDUCATION - HIGH - OTHER**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	7.86	7.86	4.57	4.57
Para-Educators	5	5	5	5

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	242,165	345,698	240,698	254,346
1141	Para-Educator Salaries	68,490	92,412	92,412	95,637
1151	Co-op Students	9,954	107,341	107,341	111,087
1500	Substitute Salaries	226,027	256,641	256,641	256,641
1600	Supplements	675,260	664,969	703,096	720,096
1625	Stipends	24,634	130,923	135,923	127,523
1630	Career Ladder Incentive	0	165,000	165,000	165,000
	Subtotal	<b>1,246,530</b>	<b>1,762,984</b>	<b>1,701,111</b>	<b>1,730,330</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	94,849	121,314	116,968	131,169
2200	VRS Retirement	44,517	85,525	74,518	80,247
2300	Health Insurance	39,564	22,279	22,279	25,362
2400	Group Life Insurance	3,201	5,345	4,676	4,980
2800	Other Benefits	7,448	7,661	7,333	8,243
	Subtotal	<b>189,579</b>	<b>242,124</b>	<b>225,774</b>	<b>250,001</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	29,483	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	339,946	24,415	24,415	12,300
	Subtotal	<b>369,429</b>	<b>54,415</b>	<b>54,415</b>	<b>42,300</b>
<b>OTHER CHARGES</b>					
5201	Postage	0	0	0	4,000
5504	Travel	2,469	6,610	6,610	125
5506	Employee Development	0	0	0	3,450
	Subtotal	<b>2,469</b>	<b>6,610</b>	<b>6,610</b>	<b>7,575</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	269,009	317,549	317,549	317,549
6070	Testing Materials	30,056	43,100	43,100	43,100
6900	Other Educational Supplies	89,161	93,306	93,306	106,504
6990	Miscellaneous Materials & Supplies	15,104	13,000	13,000	13,500
	Subtotal	<b>403,330</b>	<b>466,955</b>	<b>466,955</b>	<b>480,653</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	2,040	0	0	0
8810	Technology-Infrastructure Replacement	1,467	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	2,096	4,000	4,000	5,000
8921	Furniture/Equipment-Replacement	57,246	17,799	17,799	15,299
	Subtotal	<b>62,849</b>	<b>23,799</b>	<b>23,799</b>	<b>22,299</b>
<b>TOTAL</b>		<b>2,274,186</b>	<b>2,556,887</b>	<b>2,478,664</b>	<b>2,533,158</b>

**SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Teachers	39	39	37	38
Para-Educators	42.5	42.5	40.5	45.5
Technical	4	4	4	4

**ADDITIONAL INFORMATION:**

In FY 09 added one teacher FTE for new enrollment. Added five para-educator FTE's that are funded by a reduction in contractual services related to outsourcing work.

FY 06 student enrollment 527

FY 07 student enrollment 450

FY 08 student enrollment 662

**CODE: 50-611021-390**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,570,956	1,770,131	1,703,284	1,837,590
1141	Para-Educator Salaries	727,407	679,225	659,225	748,457
1143	Technical Salaries	94,465	170,844	170,844	176,806
1625	Stipends	28,225	20,000	20,000	27,500
	Subtotal	<b>2,421,053</b>	<b>2,640,200</b>	<b>2,553,353</b>	<b>2,790,353</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	177,416	201,975	195,331	213,465
2200	VRS Retirement	352,074	431,285	416,990	427,414
2300	Health Insurance	353,070	257,765	257,765	293,440
2400	Group Life Insurance	25,301	26,202	25,334	26,522
2800	Other Benefits	157,516	12,839	12,412	13,539
	Subtotal	<b>1,065,377</b>	<b>930,066</b>	<b>907,832</b>	<b>974,380</b>
<b>OTHER CHARGES</b>					
5504	Travel	12,189	7,000	7,000	15,960
	Subtotal	<b>12,189</b>	<b>7,000</b>	<b>7,000</b>	<b>15,960</b>
<b>TOTAL</b>		<b>3,498,619</b>	<b>3,577,266</b>	<b>3,468,185</b>	<b>3,780,693</b>

**SPECIAL EDUCATION - ELEMENTARY - OTHER**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611021-400**

**ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	12,716	15,000	15,000	15,000
	Subtotal	<b>12,716</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	5,565	5,000	5,000	5,000
6800	Technology-Software	5,167	15,376	15,376	2,000
6810	Technology Consumables	0	0	0	1,000
6900	Other Educational Supplies	5,785	3,000	3,000	3,000
	Subtotal	<b>16,517</b>	<b>23,376</b>	<b>23,376</b>	<b>11,000</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	0	0	0	3,562
8805	Technology-Hardware Additions	0	0	0	3,563
8911	Furniture/Equipment-Additional	16,976	11,100	11,100	6,100
8921	Furniture/Equipment-Replacement	135	4,000	4,000	4,000
	Subtotal	<b>17,111</b>	<b>15,100</b>	<b>15,100</b>	<b>17,225</b>
	<b>TOTAL</b>	<b>46,344</b>	<b>53,476</b>	<b>53,476</b>	<b>43,225</b>

**SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	19	19	19	19
Para-Educators	24	24	24	24

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 263

FY 07 student enrollment 269

FY 08 student enrollment 270

**CODE: 50-611022-410**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	912,245	935,660	935,660	988,712
1141	Para-Educator Salaries	325,743	360,655	360,655	373,242
1625	Stipends	1,800	12,000	12,000	7,000
	Subtotal	<b>1,239,788</b>	<b>1,308,315</b>	<b>1,308,315</b>	<b>1,368,954</b>

**EMPLOYEE BENEFITS**

2100	FICA	91,371	100,086	100,086	104,725
2200	VRS Retirement	177,864	213,373	213,373	210,694
2300	Health Insurance	123,067	150,509	150,509	171,339
2400	Group Life Insurance	12,756	12,963	12,963	13,075
2800	Other Benefits	6,198	6,352	6,352	6,674
	Subtotal	<b>411,256</b>	<b>483,283</b>	<b>483,283</b>	<b>506,507</b>

**TOTAL**

		<b>1,651,044</b>	<b>1,791,598</b>	<b>1,791,598</b>	<b>1,875,461</b>
--	--	------------------	------------------	------------------	------------------

**SPECIAL EDUCATION - MIDDLE - OTHER**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-611022-420****ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	3,712	12,000	12,000	12,000
	Subtotal	<b>3,712</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	4,091	5,000	5,000	5,000
6800	Technology-Software	0	0	0	2,000
6810	Technology Consumables	0	0	0	1,000
6900	Other Educational Supplies	2,543	5,000	5,000	5,000
	Subtotal	<b>6,634</b>	<b>10,000</b>	<b>10,000</b>	<b>13,000</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	0	0	0	3,562
8805	Technology-Hardware Additions	0	0	0	3,563
8911	Furniture/Equipment-Additional	15,655	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	10,600	10,600	5,600
	Subtotal	<b>15,655</b>	<b>14,600</b>	<b>14,600</b>	<b>16,725</b>
	<b>TOTAL</b>	<b>26,001</b>	<b>36,600</b>	<b>36,600</b>	<b>41,725</b>



**SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Teachers	24.5	24.5	25.6	26.6
Para-Educators	28	28	30	30

**ADDITIONAL INFORMATION:**

In FY 09 added one teacher FTE for new enrollment.

FY 06 student enrollment 328

FY 07 student enrollment 356

FY 08 student enrollment 317

**CODE: 50-611023-430**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,101,210	1,134,057	1,170,904	1,275,024
1141	Para-Educator Salaries	404,438	405,588	431,088	446,133
1625	Stipends	1,642	9,000	9,000	6,500
	Subtotal	<b>1,507,290</b>	<b>1,548,645</b>	<b>1,610,992</b>	<b>1,727,657</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	111,397	118,471	123,240	132,166
2200	VRS Retirement	223,624	253,426	263,688	266,263
2300	Health Insurance	136,437	154,168	154,168	175,505
2400	Group Life Insurance	16,640	15,396	16,019	16,523
2800	Other Benefits	7,362	7,544	7,850	8,434
	Subtotal	<b>495,460</b>	<b>549,005</b>	<b>564,965</b>	<b>598,891</b>
<b>TOTAL</b>		<b>2,002,750</b>	<b>2,097,650</b>	<b>2,175,957</b>	<b>2,326,548</b>

**SPECIAL EDUCATION - HIGH - OTHER**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-611023-440****ACCT# DESCRIPTION****PURCHASED SERVICES**

3850	Contractual-New Horizons	996,460	852,153	852,153	919,887
3855	Private Res Placement	429,000	429,000	429,000	285,000
3900	Miscellaneous Contractual Services	189,776	124,000	124,000	124,000
	Subtotal	<b>1,615,236</b>	<b>1,405,153</b>	<b>1,405,153</b>	<b>1,328,887</b>

**MATERIALS/SUPPLIES**

6070	Testing Materials	6,701	2,200	2,200	2,200
6800	Technology-Software	0	0	0	2,000
6810	Technology Consumables	0	0	0	1,000
6900	Other Educational Supplies	2,971	2,500	2,500	2,500
	Subtotal	<b>9,672</b>	<b>4,700</b>	<b>4,700</b>	<b>7,700</b>

**EQUIPMENT**

8800	Technology-Hardware Replacement	0	0	0	3,562
8805	Technology-Hardware Additions	0	0	0	3,563
8911	Furniture/Equipment-Additional	6,999	13,100	13,100	8,100
8921	Furniture/Equipment-Replacement	0	5,000	5,000	5,000
	Subtotal	<b>6,999</b>	<b>18,100</b>	<b>18,100</b>	<b>20,225</b>

**TOTAL**

		<b>1,631,907</b>	<b>1,427,953</b>	<b>1,427,953</b>	<b>1,356,812</b>
--	--	------------------	------------------	------------------	------------------

**CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	5	5	5	5
----------	---	---	---	---

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 756

FY 07 student enrollment 876

FY 08 student enrollment 1,082

**CODE: 50-611034-450**

**ACCT# DESCRIPTION**

		<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	225,298	246,280	246,280	260,244
	Subtotal	<b>225,298</b>	<b>246,280</b>	<b>246,280</b>	<b>260,244</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	16,996	18,840	18,840	19,909
2200	VRS Retirement	33,738	40,538	40,538	40,260
2300	Health Insurance	18,147	17,671	17,671	20,117
2400	Group Life Insurance	2,595	2,463	2,463	2,498
2800	Other Benefits	1,183	1,207	1,207	1,275
	Subtotal	<b>72,659</b>	<b>80,719</b>	<b>80,719</b>	<b>84,059</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	0	200	200	200
	Subtotal	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	350	500	500	500
6910	Other Educational/Supplies	5,396	13,999	13,999	13,999
	Subtotal	<b>5,746</b>	<b>14,499</b>	<b>14,499</b>	<b>14,499</b>
	<b>EQUIPMENT</b>				
8800	Technology-Hardware Replacement	0	1,000	1,000	1,000
	Subtotal	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL</b>	<b>303,703</b>	<b>342,698</b>	<b>342,698</b>	<b>360,002</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	14	14	15	15
----------	----	----	----	----

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 2,298

FY 07 student enrollment 1,819

FY 08 student enrollment 2,101

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	732,694	759,645	789,645	834,418
	Subtotal	<b>732,694</b>	<b>759,645</b>	<b>789,645</b>	<b>834,418</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	54,720	58,113	60,408	63,833
2200	VRS Retirement	106,851	125,038	129,976	129,084
2300	Health Insurance	52,585	55,530	55,530	63,215
2400	Group Life Insurance	7,436	7,596	7,896	8,010
2800	Other Benefits	3,649	3,722	3,869	4,089
	Subtotal	<b>225,241</b>	<b>249,999</b>	<b>257,679</b>	<b>268,231</b>
<b>OTHER CHARGES</b>					
5504	Travel	2,211	2,235	2,235	2,235
5506	Employee Development	982	1,500	1,500	1,500
	Subtotal	<b>3,193</b>	<b>3,735</b>	<b>3,735</b>	<b>3,735</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	2,336	6,200	6,200	6,200
6910	Other Educational/Supplies	11,806	19,941	19,941	19,941
	Subtotal	<b>14,142</b>	<b>26,141</b>	<b>26,141</b>	<b>26,141</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	0	30,201	30,201	30,200
8911	Furniture/Equipment-Additional	15,155	0	0	0
	Subtotal	<b>15,155</b>	<b>30,201</b>	<b>30,201</b>	<b>30,200</b>
	<b>TOTAL</b>	<b>990,425</b>	<b>1,069,721</b>	<b>1,107,401</b>	<b>1,162,725</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	4	4	4	4
----------	---	---	---	---

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 300

FY 07 student enrollment 322

FY 08 student enrollment 266

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	203,576	201,347	201,347	212,763
	Subtotal	<b>203,576</b>	<b>201,347</b>	<b>201,347</b>	<b>212,763</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	14,960	15,403	15,403	16,276
2200	VRS Retirement	29,465	33,142	33,142	32,914
2300	Health Insurance	27,149	28,540	28,540	32,490
2400	Group Life Insurance	2,267	2,013	2,013	2,043
2800	Other Benefits	968	987	987	1,043
	Subtotal	<b>74,809</b>	<b>80,085</b>	<b>80,085</b>	<b>84,766</b>
<b>OTHER CHARGES</b>					
5504	Travel	5,041	2,956	2,956	2,956
5506	Employee Development	796	720	720	720
	Subtotal	<b>5,837</b>	<b>3,676</b>	<b>3,676</b>	<b>3,676</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	11,126	2,616	2,616	2,616
6910	Other Educational/Supplies	2,040	2,294	2,294	2,294
	Subtotal	<b>13,166</b>	<b>4,910</b>	<b>4,910</b>	<b>4,910</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	0	2,979	2,979	2,979
8911	Furniture/Equipment-Additional	1,333	0	0	0
	Subtotal	<b>1,333</b>	<b>2,979</b>	<b>2,979</b>	<b>2,979</b>
	<b>TOTAL</b>	<b>298,721</b>	<b>292,997</b>	<b>292,997</b>	<b>309,094</b>

**CAREER/TECHNICAL - SECONDARY - TECHNOLOGY EDUCATION**

This program provides for career/technical instruction in technology education in grades 6-12. Courses in high school satisfy the practical arts requirement for graduation.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	7	7	6	6
----------	---	---	---	---

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 962

FY 07 student enrollment 796

FY 08 student enrollment 1,065

**CODE: 50-611034-490****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	355,556	390,109	360,109	380,527
	Subtotal	<b>355,556</b>	<b>390,109</b>	<b>360,109</b>	<b>380,527</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	23,582	29,843	27,548	29,110
2200	VRS Retirement	46,160	64,212	59,274	58,868
2300	Health Insurance	29,844	44,614	44,614	50,789
2400	Group Life Insurance	3,551	3,901	3,601	3,653
2800	Other Benefits	1,874	1,912	1,765	1,865
	Subtotal	<b>105,011</b>	<b>144,482</b>	<b>136,802</b>	<b>144,285</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	3,086	1,748	1,748	1,748
	Subtotal	<b>3,086</b>	<b>1,748</b>	<b>1,748</b>	<b>1,748</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	14,564	1,000	1,000	1,000
6910	Other Educational/Supplies	7,208	19,883	19,883	19,883
	Subtotal	<b>21,772</b>	<b>20,883</b>	<b>20,883</b>	<b>20,883</b>
	<b>EQUIPMENT</b>				
8800	Technology-Hardware Replacement	0	2,000	2,000	17,100
8911	Furniture/Equipment-Additional	14,597	0	0	0
	Subtotal	<b>14,597</b>	<b>2,000</b>	<b>2,000</b>	<b>17,100</b>
	<b>TOTAL</b>	<b>500,022</b>	<b>559,222</b>	<b>521,542</b>	<b>564,543</b>

**CAREER/TECHNICAL - SECONDARY - TV COMMUNICATION**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	1	1	1	1
Para-Educators	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 29

FY 07 student enrollment 52

FY 08 student enrollment 17

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	72,887	73,391	73,391	77,552
1141	Para-Educator Salaries	21,785	26,349	26,349	27,269
	Subtotal	<b>94,672</b>	<b>99,740</b>	<b>99,740</b>	<b>104,821</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	6,716	7,630	7,630	8,019
2200	VRS Retirement	13,924	15,958	15,958	16,216
2300	Health Insurance	9,456	10,244	10,244	11,662
2400	Group Life Insurance	1,071	997	997	1,006
2800	Other Benefits	477	489	489	514
	Subtotal	<b>31,644</b>	<b>35,318</b>	<b>35,318</b>	<b>37,417</b>
<b>OTHER CHARGES</b>					
5504	Travel	1,838	1,611	1,611	1,611
5506	Employee Development	0	100	100	100
	Subtotal	<b>1,838</b>	<b>1,711</b>	<b>1,711</b>	<b>1,711</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	5,880	8,400	8,400	8,400
6110	WYCS Supplies	1,837	2,000	2,000	2,000
6910	Other Educational/Supplies	1,211	1,500	1,500	1,500
	Subtotal	<b>8,928</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	0	4,000	4,000	4,000
8911	Furniture/Equipment-Additional	2,528	0	0	0
	Subtotal	<b>2,528</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL</b>		<b>139,610</b>	<b>152,669</b>	<b>152,669</b>	<b>159,849</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**ADDITIONAL INFORMATION:**

FY 06 student enrollment in New Horizons 173(Payment minimum 175)

FY 07 student enrollment in New Horizons 207(Payment minimum 175)

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

**CODE: 50-611034-510**

**ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3860	Contractual-New Horizons	599,132	663,831	663,831	702,828
	Subtotal	<b>599,132</b>	<b>663,831</b>	<b>663,831</b>	<b>702,828</b>
	<b>TOTAL</b>	<b>599,132</b>	<b>663,831</b>	<b>663,831</b>	<b>702,828</b>



**CAREER/TECHNICAL - SECONDARY - NJROTC**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers (NJROTC)	4	4	4	4
-------------------	---	---	---	---

**ADDITIONAL INFORMATION:**

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

FY 06 student enrollment 241

FY 07 student enrollment 175

FY 08 student enrollment 225

**CODE: 50-611034-520**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	174,089	224,625	224,625	237,361
	Subtotal	<b>174,089</b>	<b>224,625</b>	<b>224,625</b>	<b>237,361</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	13,126	17,184	17,184	18,158
2200	VRS Retirement	22,839	36,973	36,973	36,720
2300	Health Insurance	506	1,204	1,204	1,371
2400	Group Life Insurance	1,757	2,246	2,246	2,279
2800	Other Benefits	1,079	1,101	1,101	1,163
	Subtotal	<b>39,307</b>	<b>58,708</b>	<b>58,708</b>	<b>59,691</b>
	<b>MATERIALS/SUPPLIES</b>				
6910	Other Educational/Supplies	332	520	520	420
	Subtotal	<b>332</b>	<b>520</b>	<b>520</b>	<b>420</b>
	<b>TOTAL</b>	<b>213,728</b>	<b>283,853</b>	<b>283,853</b>	<b>297,472</b>

**CAREER/TECHNICAL - SECONDARY - OTHER**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-611034-530**

**ACCT# DESCRIPTION**

<b>MATERIALS/SUPPLIES</b>					
6910	Other Educational/Supplies	3,290	3,000	3,000	3,000
	Subtotal	<b>3,290</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>3,290</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	4	4	4	4
----------	---	---	---	---

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 428

FY 07 student enrollment 362

FY 08 student enrollment 428

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	190,791	191,996	191,996	202,882
	Subtotal	<b>190,791</b>	<b>191,996</b>	<b>191,996</b>	<b>202,882</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	14,458	14,688	14,688	15,520
2200	VRS Retirement	28,027	31,603	31,603	31,386
2300	Health Insurance	15,860	17,361	17,361	19,764
2400	Group Life Insurance	2,156	1,920	1,920	1,948
2800	Other Benefits	922	941	941	994
	Subtotal	<b>61,423</b>	<b>66,513</b>	<b>66,513</b>	<b>69,612</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	4,880	5,500	5,500	6,200
	Subtotal	<b>4,880</b>	<b>5,500</b>	<b>5,500</b>	<b>6,200</b>
<b>OTHER CHARGES</b>					
5504	Travel	315	750	750	750
5506	Employee Development	830	2,600	2,600	3,120
	Subtotal	<b>1,145</b>	<b>3,350</b>	<b>3,350</b>	<b>3,870</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	3,412	3,000	3,000	4,500
6900	Other Educational Supplies	9,738	14,000	14,000	14,000
	Subtotal	<b>13,150</b>	<b>17,000</b>	<b>17,000</b>	<b>18,500</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	436	1,200	1,200	1,600
	Subtotal	<b>436</b>	<b>1,200</b>	<b>1,200</b>	<b>1,600</b>
	<b>TOTAL</b>	<b>271,825</b>	<b>285,559</b>	<b>285,559</b>	<b>302,664</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 129 (grades 6-7)  
 FY 06 student enrollment 266 (grades 8-12)  
 FY 07 student enrollment 125 (grades 6-7)  
 FY 07 student enrollment 228 (grades 8-12)  
 FY 08 student enrollment 62 (grades 6-7)  
 FY 08 student enrollment 459 (grades 8-12)

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	42,677	51,787	51,787	54,723
	Subtotal	<b>42,677</b>	<b>51,787</b>	<b>51,787</b>	<b>54,723</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,153	3,962	3,962	4,186
2200	VRS Retirement	5,642	8,286	8,286	8,466
2300	Health Insurance	4,343	4,176	4,176	4,754
2400	Group Life Insurance	434	518	518	525
2800	Other Benefits	249	254	254	268
	Subtotal	<b>13,821</b>	<b>17,196</b>	<b>17,196</b>	<b>18,199</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	1,995	3,200	3,200	2,500
	Subtotal	<b>1,995</b>	<b>3,200</b>	<b>3,200</b>	<b>2,500</b>
<b>OTHER CHARGES</b>					
5504	Travel	633	750	750	750
5506	Employee Development	235	1,300	1,300	780
	Subtotal	<b>868</b>	<b>2,050</b>	<b>2,050</b>	<b>1,530</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	2,085	2,000	0	500
6900	Other Educational Supplies	9,098	13,000	13,000	3,000
6970	Vendor Sponsorship	0	0	2,000	0
	Subtotal	<b>11,183</b>	<b>15,000</b>	<b>15,000</b>	<b>3,500</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,754	700	700	300
	Subtotal	<b>1,754</b>	<b>700</b>	<b>700</b>	<b>300</b>
	<b>TOTAL</b>	<b>72,298</b>	<b>89,933</b>	<b>89,933</b>	<b>80,752</b>

**OTHER PROGRAMS - TITLE I - PART A**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Administrative	0.25	0.25	0.25	0.25
Teachers	3	3	3	3
Para-Educators	3.5	4	5	5
Clerical	0.9	0.9	0.9	0.9

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

1110	Administrative Salaries	16,456	16,685	17,185	17,185
1121	Teacher Salaries	156,884	157,605	162,332	162,332
1141	Para-Educator Salaries	0	50,457	73,327	73,327
1150	Office Clerical	78,904	31,140	32,827	32,827
	Subtotal	<b>252,244</b>	<b>255,887</b>	<b>285,671</b>	<b>285,671</b>

**EMPLOYEE BENEFITS**

2100	FICA	18,616	17,788	26,434	26,434
2200	VRS Retirement	35,963	45,998	45,998	45,998
2300	Health Insurance	20,629	39,511	39,511	39,511
2400	Group Life Insurance	2,766	3,507	3,507	3,507
2800	Other Benefits	815	815	815	815
	Subtotal	<b>78,789</b>	<b>107,619</b>	<b>116,265</b>	<b>116,265</b>

**OTHER CHARGES**

5504	Travel	132	0	0	0
5506	Employee Development	0	54,204	6,000	6,000
5565	In-Service	24,500	0	0	0
	Subtotal	<b>24,632</b>	<b>54,204</b>	<b>6,000</b>	<b>6,000</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	300	500	500	500
6900	Other Educational Supplies	25,613	34,827	40,521	40,521
	Subtotal	<b>25,913</b>	<b>35,327</b>	<b>41,021</b>	<b>41,021</b>

**TOTAL**

	<b>381,578</b>	<b>453,037</b>	<b>448,957</b>	<b>448,957</b>
--	----------------	----------------	----------------	----------------

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	5	5	5	5
----------	---	---	---	---

**CODE: 50-611050-582****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	232,448	180,099	180,099	180,099
1500	Substitute Salaries	8,820	7,020	7,020	7,020
1625	Stipends	35,475	38,846	36,716	36,716
	Subtotal	<b>276,743</b>	<b>225,965</b>	<b>223,835</b>	<b>223,835</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	20,494	18,335	18,335	18,335
2200	VRS Retirement	34,203	33,773	33,773	33,773
2300	Health Insurance	25,523	12,672	12,672	12,672
2400	Group Life Insurance	2,208	2,401	2,401	2,401
2800	Other Benefits	600	600	600	600
	Subtotal	<b>83,028</b>	<b>67,781</b>	<b>67,781</b>	<b>67,781</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	558	0	0	0
	Subtotal	<b>558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	768	0	0	0
	Subtotal	<b>768</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>361,097</b>	<b>293,746</b>	<b>291,616</b>	<b>291,616</b>

**OTHER PROGRAMS - TITLE II - PART D**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-611050-584****ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	2,581	4,752	4,737	4,737
	Subtotal	<b>2,581</b>	<b>4,752</b>	<b>4,737</b>	<b>4,737</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	9,928	0	0	0
	Subtotal	<b>9,928</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	3,305	3,167	2,961	2,960
	Subtotal	<b>3,305</b>	<b>3,167</b>	<b>2,961</b>	<b>2,960</b>
	<b>TOTAL</b>	<b>15,814</b>	<b>7,919</b>	<b>7,698</b>	<b>7,697</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-611050-585****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	0	7,825	8,275	8,275
1143	Technical Salaries	8,810	0	0	0
	Subtotal	<b>8,810</b>	<b>7,825</b>	<b>8,275</b>	<b>8,275</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	923	847	847	847
	Subtotal	<b>923</b>	<b>847</b>	<b>847</b>	<b>847</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	0	4,750	4,750	4,750
	Subtotal	<b>0</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>
	<b>OTHER CHARGES</b>				
5504	Travel	487	0	0	0
5506	Employee Development	1,426	0	0	0
	Subtotal	<b>1,913</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	5,890	3,067	3,067	3,067
	Subtotal	<b>5,890</b>	<b>3,067</b>	<b>3,067</b>	<b>3,067</b>
	<b>TOTAL</b>	<b>17,536</b>	<b>16,489</b>	<b>16,939</b>	<b>16,939</b>



**OTHER PROGRAMS - TITLE IV - PART A**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-611050-586****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1625	Stipends	9,500	9,500	9,500	9,500
	Subtotal	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	729	727	727	727
	Subtotal	<b>729</b>	<b>727</b>	<b>727</b>	<b>727</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	8,000	13,269	13,269	13,269
	Subtotal	<b>8,000</b>	<b>13,269</b>	<b>13,269</b>	<b>13,269</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	1,560	2,294	2,167	2,167
	Subtotal	<b>1,560</b>	<b>2,294</b>	<b>2,167</b>	<b>2,167</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	208	0	0	0
6990	Miscellaneous Materials & Supplies	0	759	759	759
	Subtotal	<b>208</b>	<b>759</b>	<b>759</b>	<b>759</b>
	<b>TOTAL</b>	<b>19,997</b>	<b>26,549</b>	<b>26,422</b>	<b>26,422</b>

**OTHER PROGRAMS - TITLE V - PART A**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-611050-588****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1500	Substitute Salaries	17,470	12,117	11,826	11,826
	Subtotal	<b>17,470</b>	<b>12,117</b>	<b>11,826</b>	<b>11,826</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	1,336	1,055	1,055	1,055
	Subtotal	<b>1,336</b>	<b>1,055</b>	<b>1,055</b>	<b>1,055</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	5,551	0	0	0
	Subtotal	<b>5,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>24,357</b>	<b>13,172</b>	<b>12,881</b>	<b>12,881</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Teachers	14	13	13	13
Speech Pathologist (1-12 & 1-10 month)	2	2	2	2
Psychologist	1	1	1	1
Social Worker	2	2	2	2
Para-Educators	38.5	32.5	32.5	32.5

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	433,513	516,018	516,018	543,310
1130	Professional Salaries	106,410	109,603	109,603	116,142
1132	Psychologist Salaries	0	64,113	64,113	67,959
1134	Social Worker	54,540	99,407	99,407	107,266
1141	Para-Educator Salaries	386,450	465,602	465,602	488,326
	Subtotal	<b>980,913</b>	<b>1,254,743</b>	<b>1,254,743</b>	<b>1,323,003</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	72,831	95,988	95,988	101,209
2200	VRS Retirement	150,163	206,531	206,531	211,680
2300	Health Insurance	115,091	150,569	150,569	175,000
2400	Group Life Insurance	11,209	12,547	12,547	13,230
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	<b>350,794</b>	<b>467,135</b>	<b>467,135</b>	<b>502,619</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	42,814	139,096	139,096	29,410
	Subtotal	<b>42,814</b>	<b>139,096</b>	<b>139,096</b>	<b>29,410</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	0	0	0	35,173
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,173</b>
	<b>TOTAL</b>	<b>1,374,521</b>	<b>1,860,974</b>	<b>1,860,974</b>	<b>1,890,205</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**ADDITIONAL INFORMATION:**

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

**CODE: 50-611050-620**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	127,758	118,064	118,064	118,064
1126	Principal Salaries	3,800	4,000	4,000	4,000
1127	Assistant Principal Salaries	0	6,000	6,000	6,000
1131	Nurses	1,995	1,658	1,658	1,658
1141	Para-Educator Salaries	1,830	2,400	2,400	2,400
1150	Office Clerical	3,434	2,100	2,100	2,100
1171	Bus Driver Spec Trans	41,310	23,100	23,100	26,500
1625	Stipends	32,618	0	0	0
	Subtotal	<b>212,745</b>	<b>157,322</b>	<b>157,322</b>	<b>160,722</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	16,091	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	<b>16,391</b>	<b>12,335</b>	<b>12,335</b>	<b>12,335</b>
<b>OTHER CHARGES</b>					
5504	Travel	0	100	100	100
5580	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	<b>0</b>	<b>20,260</b>	<b>20,260</b>	<b>20,260</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	4,170	3,000	3,000	3,000
	Subtotal	<b>4,170</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>233,306</b>	<b>192,917</b>	<b>192,917</b>	<b>196,317</b>

**OTHER PROGRAMS - ADULT EDUCATION**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Technical (.5 Coordinator & 1 hourly based FTE)	1.5	1.5	1.5	1.5
---	-----	-----	-----	-----

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 67

FY 07 student enrollment 85

FY 08 student enrollment 66

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

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	51,596	68,997	68,997	68,997
1625	Stipends	2,800	0	0	0
	Subtotal	<b>54,396</b>	<b>68,997</b>	<b>68,997</b>	<b>68,997</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	4,161	10,372	10,372	4,900
2800	Other Benefits	593	585	585	234
	Subtotal	<b>4,754</b>	<b>10,957</b>	<b>10,957</b>	<b>5,134</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	4,077	4,608	4,608	4,608
	Subtotal	<b>4,077</b>	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>
<b>OTHER CHARGES</b>					
5504	Travel	731	2,000	2,000	2,000
5506	Employee Development	0	1,500	1,500	1,500
	Subtotal	<b>731</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	7,911	3,166	3,166	3,166
	Subtotal	<b>7,911</b>	<b>3,166</b>	<b>3,166</b>	<b>3,166</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	2,331	3,000	3,000	3,000
	Subtotal	<b>2,331</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>74,200</b>	<b>94,228</b>	<b>94,228</b>	<b>88,405</b>

**OTHER PROGRAMS - MISCELLANEOUS**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Teachers	0.25	0.25	0.25	0.25
Para-Educators	2	2	2	2

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	16,694	12,982	12,982	12,982
1141	Para-Educator Salaries	30,418	28,943	28,943	29,812
1625	Stipends	16,560	1,500	1,300	1,300
	Subtotal	<b>63,672</b>	<b>43,425</b>	<b>43,225</b>	<b>44,094</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	4,447	3,207	3,207	3,273
2200	VRS Retirement	4,649	4,382	4,382	4,907
2300	Health Insurance	1,617	4,000	4,000	4,722
2400	Group Life Insurance	343	579	579	298
2800	Other Benefits	500	500	500	500
	Subtotal	<b>11,556</b>	<b>12,668</b>	<b>12,668</b>	<b>13,700</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	2,188	800	0	0
3860	Contractual-New Horizons	0	0	16,252	16,252
3900	Miscellaneous Contractual Services	155,055	1,063,685	1,063,238	1,063,738
	Subtotal	<b>157,243</b>	<b>1,064,485</b>	<b>1,079,490</b>	<b>1,079,990</b>
<b>OTHER CHARGES</b>					
5504	Travel	932	2,619	1,200	1,200
5506	Employee Development	4,449	4,500	8,210	8,209
5565	In-Service	0	500	6,948	6,949
5580	Pupil Transportation	4,487	2,000	11,500	11,500
	Subtotal	<b>9,868</b>	<b>9,619</b>	<b>27,858</b>	<b>27,858</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	4,000	0	0	0
6990	Miscellaneous Materials & Supplies	15,680	7,800	7,800	5,899
	Subtotal	<b>19,680</b>	<b>7,800</b>	<b>7,800</b>	<b>5,899</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	80,988	82,295	55,650	55,650
8805	Technology-Hardware Additions	15,808	0	0	0
8911	Furniture/Equipment-Additional	0	740	740	240
	Subtotal	<b>96,796</b>	<b>83,035</b>	<b>56,390</b>	<b>55,890</b>
<b>TOTAL</b>		<b>358,815</b>	<b>1,221,032</b>	<b>1,227,431</b>	<b>1,227,431</b>

**OTHER PROGRAMS - CONTINGENCY**

The category of contingency for FY09 reflects an amount the School Board has allocated to one-time expenditures in FY09 that is dependent upon the availability of revenue. Also budgeted for FY09 is the debt service cost related to the addition at Yorktown Middle School for New Horizons Regional Education Center.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-611050-650****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1615	One-Time Payment	0	0	0	475,000
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
<b>TRANSFERS</b>					
9305	Transfer to County-Debt Service	0	124,800	124,800	111,900
	Subtotal	<b>0</b>	<b>124,800</b>	<b>124,800</b>	<b>111,900</b>
	<b>TOTAL</b>	<b>0</b>	<b>124,800</b>	<b>124,800</b>	<b>586,900</b>

**COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Counselors	10	10	10	10
------------	----	----	----	----

**CODE: 50-612121-000****ACCT# DESCRIPTION**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
<b>PERSONAL SERVICES</b>				
1123 Counselor Salaries	459,437	485,505	485,505	513,033
Subtotal	<b>459,437</b>	<b>485,505</b>	<b>485,505</b>	<b>513,033</b>
<b>EMPLOYEE BENEFITS</b>				
2100 FICA	34,423	37,142	37,142	39,247
2200 VRS Retirement	61,783	79,914	79,914	79,366
2300 Health Insurance	18,502	23,689	23,689	26,968
2400 Group Life Insurance	4,486	4,855	4,855	4,925
2800 Other Benefits	2,452	2,379	2,379	2,514
Subtotal	<b>121,646</b>	<b>147,979</b>	<b>147,979</b>	<b>153,020</b>
<b>OTHER CHARGES</b>				
5504 Travel	0	1,000	1,000	1,000
5902 Curriculum Development	0	4,300	4,300	4,300
Subtotal	<b>0</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
<b>MATERIALS/SUPPLIES</b>				
6900 Other Educational Supplies	133	0	0	0
6990 Miscellaneous Materials & Supplies	10,649	13,727	13,727	13,727
Subtotal	<b>10,782</b>	<b>13,727</b>	<b>13,727</b>	<b>13,727</b>
<b>TOTAL</b>	<b>591,865</b>	<b>652,511</b>	<b>652,511</b>	<b>685,080</b>



**COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Counselors	24	24	24	24
Clerical	8	8	8	8

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

<b>PERSONAL SERVICES</b>					
1123	Counselor Salaries	1,351,264	1,453,637	1,453,637	1,536,058
1150	Office Clerical	194,803	220,952	220,952	228,663
	Subtotal	<b>1,546,067</b>	<b>1,674,589</b>	<b>1,674,589</b>	<b>1,764,721</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	115,540	128,106	128,106	135,001
2200	VRS Retirement	218,351	275,637	275,637	273,002
2300	Health Insurance	140,879	115,112	115,112	131,044
2400	Group Life Insurance	16,517	16,746	16,746	16,941
2800	Other Benefits	8,026	8,205	8,205	8,647
	Subtotal	<b>499,313</b>	<b>543,806</b>	<b>543,806</b>	<b>564,635</b>
<b>OTHER CHARGES</b>					
5504	Travel	2,789	2,000	2,000	2,000
	Subtotal	<b>2,789</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,431	1,000	1,000	1,000
6070	Testing Materials	670	550	550	550
6990	Miscellaneous Materials & Supplies	6,109	6,560	6,560	6,560
	Subtotal	<b>8,210</b>	<b>8,110</b>	<b>8,110</b>	<b>8,110</b>
	<b>TOTAL</b>	<b>2,056,379</b>	<b>2,228,505</b>	<b>2,228,505</b>	<b>2,339,466</b>

**SOCIAL WORK SERVICES**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Social Worker	1	0	0	0

**CODE: 50-612222-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1134	Social Worker	52,667	0	0	0
	Subtotal	<b>52,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,801	0	0	0
2200	VRS Retirement	7,737	0	0	0
2300	Health Insurance	7,673	0	0	0
2400	Group Life Insurance	595	0	0	0
2800	Other Benefits	252	0	0	0
	Subtotal	<b>20,058</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>72,725</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HOMEBOUND**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	47,151	56,225	56,225	56,225
	Subtotal	<b>47,151</b>	<b>56,225</b>	<b>56,225</b>	<b>56,225</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	3,607	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	<b>3,764</b>	<b>3,969</b>	<b>3,969</b>	<b>3,969</b>
	<b>TOTAL</b>	<b>50,915</b>	<b>60,194</b>	<b>60,194</b>	<b>60,194</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Administrative	1	1	1	1
Technical	5.5	5.5	5.47	6.47

**ADDITIONAL INFORMATION:**

In FY 09 added one technical FTE for a 12 month position for Instructional technology software.

**CODE: 50-613110-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	121,019	119,782	119,782	123,962
1143	Technical Salaries	409,382	386,995	385,995	438,199
	Subtotal	<b>530,401</b>	<b>506,777</b>	<b>505,777</b>	<b>562,161</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	39,230	38,768	38,691	43,005
2200	VRS Retirement	66,985	81,084	80,919	86,966
2300	Health Insurance	32,077	35,652	35,652	40,586
2400	Group Life Insurance	5,153	5,068	5,058	5,397
2800	Other Benefits	2,395	2,483	2,478	2,755
	Subtotal	<b>145,840</b>	<b>163,055</b>	<b>162,798</b>	<b>178,709</b>
<b>OTHER CHARGES</b>					
5504	Travel	3,011	4,372	4,372	4,372
	Subtotal	<b>3,011</b>	<b>4,372</b>	<b>4,372</b>	<b>4,372</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,156	1,500	1,500	1,500
	Subtotal	<b>1,156</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL</b>		<b>680,408</b>	<b>675,704</b>	<b>674,447</b>	<b>746,742</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Administrative	6	5	5	6
Technical	6.34	6.34	6.34	6.34
Clerical	4.55	4.55	4.85	4.85

**ADDITIONAL INFORMATION:**

In FY 09 added one administrative FTE.

**CODE: 50-613120-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	617,820	542,769	542,769	641,987
1143	Technical Salaries	445,663	476,926	476,926	493,571
1150	Office Clerical	170,991	187,676	195,676	202,505
1625	Stipends	4,435	15,000	15,000	15,000
	Subtotal	<b>1,238,909</b>	<b>1,222,371</b>	<b>1,230,371</b>	<b>1,353,063</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	91,284	93,512	94,124	103,510
2200	VRS Retirement	163,542	198,733	200,050	206,999
2300	Health Insurance	47,415	66,010	66,010	75,146
2400	Group Life Insurance	12,580	12,074	12,154	12,846
2800	Other Benefits	5,772	5,917	5,956	6,557
	Subtotal	<b>320,593</b>	<b>376,246</b>	<b>378,294</b>	<b>405,058</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	7,500	7,500	7,500	7,500
3900	Miscellaneous Contractual Services	6,541	4,700	4,700	4,700
	Subtotal	<b>14,041</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>
<b>OTHER CHARGES</b>					
5504	Travel	16,147	16,443	16,443	21,507
5506	Employee Development	10,155	21,260	21,260	21,260
5801	Dues/Memberships	311	1,300	1,300	1,300
5901	SACS Accreditation	19,150	8,000	8,000	10,500
5902	Curriculum Development	20,857	18,913	18,913	18,913
	Subtotal	<b>66,620</b>	<b>65,916</b>	<b>65,916</b>	<b>73,480</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	24,452	21,000	21,000	27,610
6900	Other Educational Supplies	2,384	6,300	6,300	90,300
6990	Miscellaneous Materials & Supplies	4,549	3,075	3,075	13,075
	Subtotal	<b>31,385</b>	<b>30,375</b>	<b>30,375</b>	<b>130,985</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	13,429	4,600	4,600	4,600
8921	Furniture/Equipment-Replacement	22,615	6,787	6,787	6,787
	Subtotal	<b>36,044</b>	<b>11,387</b>	<b>11,387</b>	<b>11,387</b>
<b>TOTAL</b>		<b>1,707,592</b>	<b>1,718,495</b>	<b>1,728,543</b>	<b>1,986,173</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Administrative	2	2	2	2
Technical	5	5	5	5
Clerical	1	1	1	1

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

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	188,537	208,515	208,515	215,792
1143	Technical Salaries	314,587	343,840	343,840	355,840
1150	Office Clerical	29,849	39,587	39,587	40,969
	Subtotal	<b>532,973</b>	<b>591,942</b>	<b>591,942</b>	<b>612,601</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	38,080	45,284	45,284	46,864
2200	VRS Retirement	74,532	97,434	97,434	94,769
2300	Health Insurance	42,012	44,729	44,729	50,919
2400	Group Life Insurance	5,814	11,024	11,024	5,881
2800	Other Benefits	2,798	2,901	2,901	3,002
	Subtotal	<b>163,236</b>	<b>201,372</b>	<b>201,372</b>	<b>201,435</b>
	<b>TOTAL</b>	<b>696,209</b>	<b>793,314</b>	<b>793,314</b>	<b>814,036</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Technical	1	1	1	1

**CODE: 50-613130-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	67,162	59,234	59,234	61,301
1500	Substitute Salaries	0	16,247	16,247	16,247
1625	Stipends	19,285	10,502	10,502	10,502
	Subtotal	<b>86,447</b>	<b>85,983</b>	<b>85,983</b>	<b>88,050</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	5,976	6,592	6,592	6,751
2200	VRS Retirement	9,866	9,477	9,477	9,483
2300	Health Insurance	8,002	5,544	5,544	6,311
2400	Group Life Insurance	759	592	592	588
2800	Other Benefits	280	290	290	300
	Subtotal	<b>24,883</b>	<b>22,495</b>	<b>22,495</b>	<b>23,433</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	27,592	12,900	12,900	12,900
	Subtotal	<b>27,592</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>
<b>OTHER CHARGES</b>					
5504	Travel	42,151	20,024	20,024	20,024
5506	Employee Development	161,367	157,556	157,556	307,556
5509	Tuition Assistance	73,372	56,500	56,500	56,500
	Subtotal	<b>276,890</b>	<b>234,080</b>	<b>234,080</b>	<b>384,080</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	189	725	725	725
6900	Other Educational Supplies	2,832	6,000	6,000	6,000
6990	Miscellaneous Materials & Supplies	3,900	13,850	13,850	13,850
	Subtotal	<b>6,921</b>	<b>20,575</b>	<b>20,575</b>	<b>20,575</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	2,769	2,000	2,000	2,000
	Subtotal	<b>2,769</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL</b>		<b>425,502</b>	<b>378,033</b>	<b>378,033</b>	<b>531,038</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Media Specialists	10	10	10	10
Para-Educators	4.5	4.5	3.5	3.5

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

<b>PERSONAL SERVICES</b>					
1122	Media Specialist Salaries	512,768	545,767	545,767	578,063
1141	Para-Educator Salaries	80,129	97,273	82,273	85,144
	Subtotal	<b>592,897</b>	<b>643,040</b>	<b>628,040</b>	<b>663,207</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	43,680	49,193	48,046	50,735
2200	VRS Retirement	84,889	105,844	103,375	102,598
2300	Health Insurance	44,581	58,293	58,293	66,361
2400	Group Life Insurance	5,677	6,430	6,280	6,367
2800	Other Benefits	3,081	3,151	3,078	3,250
	Subtotal	<b>181,908</b>	<b>222,911</b>	<b>219,072</b>	<b>229,311</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	8,794	10,330	10,330	10,548
	Subtotal	<b>8,794</b>	<b>10,330</b>	<b>10,330</b>	<b>10,548</b>
<b>MATERIALS/SUPPLIES</b>					
6012	Books	76,855	80,530	80,530	106,117
6090	AV Materials/Supplies	24,332	23,038	23,038	23,038
6800	Technology-Software	31,136	32,238	32,238	32,238
6990	Miscellaneous Materials & Supplies	14,110	30,027	30,027	30,027
	Subtotal	<b>146,433</b>	<b>165,833</b>	<b>165,833</b>	<b>191,420</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	0	300	300	300
	Subtotal	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
	<b>TOTAL</b>	<b>930,032</b>	<b>1,042,414</b>	<b>1,023,575</b>	<b>1,094,786</b>



**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

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

<b>PERSONAL SERVICES</b>					
1122	Media Specialist Salaries	411,309	465,955	465,955	492,375
1141	Para-Educator Salaries	99,490	98,422	98,422	101,857
	Subtotal	<b>510,799</b>	<b>564,377</b>	<b>564,377</b>	<b>594,232</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	38,140	42,472	42,472	45,459
2200	VRS Retirement	74,980	92,896	92,896	91,928
2300	Health Insurance	41,272	28,302	28,302	32,219
2400	Group Life Insurance	5,520	5,552	5,552	5,705
2800	Other Benefits	2,704	2,720	2,720	2,912
	Subtotal	<b>162,616</b>	<b>171,942</b>	<b>171,942</b>	<b>178,223</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	25,283	40,975	40,975	40,819
	Subtotal	<b>25,283</b>	<b>40,975</b>	<b>40,975</b>	<b>40,819</b>
<b>MATERIALS/SUPPLIES</b>					
6012	Books	44,683	45,100	45,100	58,087
6090	AV Materials/Supplies	10,869	12,000	12,000	12,000
6800	Technology-Software	34,636	45,200	45,200	45,200
6990	Miscellaneous Materials & Supplies	8,608	9,373	9,373	9,373
	Subtotal	<b>98,796</b>	<b>111,673</b>	<b>111,673</b>	<b>124,660</b>
	<b>TOTAL</b>	<b>797,494</b>	<b>888,967</b>	<b>888,967</b>	<b>937,934</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	23.3	23.3	23	23

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

1121	Teacher Salaries	1,951	0	0	0
1126	Principal Salaries	859,812	948,761	948,761	983,171
1127	Assistant Principal Salaries	696,679	831,131	831,131	860,137
1150	Office Clerical	665,200	708,990	700,990	725,455
	Subtotal	<b>2,223,642</b>	<b>2,488,882</b>	<b>2,480,882</b>	<b>2,568,763</b>

**EMPLOYEE BENEFITS**

2100	FICA	164,980	190,399	189,787	196,510
2200	VRS Retirement	316,152	409,670	408,353	397,388
2300	Health Insurance	209,459	181,676	181,676	207,017
2400	Group Life Insurance	23,649	24,889	24,809	24,660
2800	Other Benefits	11,679	12,196	12,157	12,587
	Subtotal	<b>725,919</b>	<b>818,830</b>	<b>816,782</b>	<b>838,162</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	17,545	5,000	1,000	1,000
	Subtotal	<b>17,545</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>

**OTHER CHARGES**

5504	Travel	6,037	9,831	9,831	9,841
	Subtotal	<b>6,037</b>	<b>9,831</b>	<b>9,831</b>	<b>9,841</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	56,039	54,245	54,245	55,066
6900	Other Educational Supplies	10,874	5,650	5,650	4,659
	Subtotal	<b>66,913</b>	<b>59,895</b>	<b>59,895</b>	<b>59,725</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	0	700	700	400
8921	Furniture/Equipment-Replacement	34,482	3,500	3,500	5,168
	Subtotal	<b>34,482</b>	<b>4,200</b>	<b>4,200</b>	<b>5,568</b>

**TRANSFERS**

9304	Transfer to County	82,500	85,720	85,720	85,720
	Subtotal	<b>82,500</b>	<b>85,720</b>	<b>85,720</b>	<b>85,720</b>

**TOTAL**

		<b>3,157,038</b>	<b>3,472,358</b>	<b>3,458,310</b>	<b>3,568,779</b>
--	--	------------------	------------------	------------------	------------------

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Principals	9	9	9	9
Assistant Principals	13	13	15	15
Teacher, Asst to the Principal	2	2	0	0
Clerical	27	27	27	27

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

1121	Teacher Salaries	42,686	121,188	0	0
1126	Principal Salaries	830,283	884,393	884,393	915,258
1127	Assistant Principal Salaries	811,498	891,930	989,930	1,024,479
1141	Para-Educator Salaries	53,725	0	0	0
1150	Office Clerical	698,839	751,478	751,478	777,705
1998	Personal Leave/Retirement	35,769	19,340	19,340	19,340
	Subtotal	<b>2,472,800</b>	<b>2,668,329</b>	<b>2,645,141</b>	<b>2,736,782</b>

**EMPLOYEE BENEFITS**

2100	FICA	183,247	202,089	200,315	209,364
2200	VRS Retirement	346,689	436,208	432,391	420,388
2300	Health Insurance	299,819	224,723	224,723	255,825
2400	Group Life Insurance	26,925	26,224	25,992	26,087
2800	Other Benefits	23,247	12,944	12,831	13,410
	Subtotal	<b>879,927</b>	<b>902,188</b>	<b>896,252</b>	<b>925,074</b>

**OTHER CHARGES**

5504	Travel	21,083	20,271	20,271	20,271
5801	Dues/Memberships	440	0	0	0
	Subtotal	<b>21,523</b>	<b>20,271</b>	<b>20,271</b>	<b>20,271</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	19,763	24,550	24,550	25,850
6800	Technology-Software	3,924	0	0	0
	Subtotal	<b>23,687</b>	<b>24,550</b>	<b>24,550</b>	<b>25,850</b>

**EQUIPMENT**

8805	Technology-Hardware Additions	2,010	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	11,349	0	0	0
	Subtotal	<b>13,359</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**TRANSFERS**

9303	Transfer to County-Deputies	230,149	294,197	294,197	299,968
	Subtotal	<b>230,149</b>	<b>294,197</b>	<b>294,197</b>	<b>299,968</b>

<b>TOTAL</b>		<b>3,641,445</b>	<b>3,910,535</b>	<b>3,881,411</b>	<b>4,008,945</b>
--------------	--	------------------	------------------	------------------	------------------

**Administration, Attendance &  
Health Section**

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

**ADDITIONAL INFORMATION:**

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

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

	<b>PERSONAL SERVICES</b>				
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	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	3,662	4,039	4,039	4,039
2300	Health Insurance	12,235	5,381	12,200	13,888
2800	Other Benefits	253	259	259	259
	Subtotal	<b>16,150</b>	<b>9,679</b>	<b>16,498</b>	<b>18,186</b>
	<b>PURCHASED SERVICES</b>				
3120	Auditing: CPA	15,850	10,500	16,000	16,000
3600	Advertising	0	500	500	500
	Subtotal	<b>15,850</b>	<b>11,000</b>	<b>16,500</b>	<b>16,500</b>
	<b>OTHER CHARGES</b>				
5504	Travel	18,694	25,000	25,000	25,000
5801	Dues/Memberships	26,680	13,000	13,000	13,000
	Subtotal	<b>45,374</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	4,307	7,600	7,600	7,600
	Subtotal	<b>4,307</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	6,765	8,000	8,000	8,000
	Subtotal	<b>6,765</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>TOTAL</b>	<b>141,246</b>	<b>127,079</b>	<b>139,398</b>	<b>141,086</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Division Superintendent	1	1	1	1
Chief Operations Officer	1	1	1	1
Technical	1	1	1	1

**CODE: 50-621200-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	379,325	338,216	338,216	350,020
1143	Technical Salaries	43,273	51,269	51,269	53,058
1998	Personal Leave/Retirement	0	9,634	9,634	9,634
	Subtotal	<b>422,598</b>	<b>399,119</b>	<b>399,119</b>	<b>412,712</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	19,855	30,533	30,533	31,572
2200	VRS Retirement	55,125	64,109	64,109	62,356
2300	Health Insurance	18,368	22,722	22,722	25,867
2400	Group Life Insurance	4,240	4,483	4,483	3,870
2800	Other Benefits	8,520	8,351	8,351	4,522
	Subtotal	<b>106,108</b>	<b>130,198</b>	<b>130,198</b>	<b>128,187</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	68,111	20,000	30,000	30,000
	Subtotal	<b>68,111</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	17,465	14,500	14,500	14,500
5801	Dues/Memberships	1,590	6,400	6,400	6,400
	Subtotal	<b>19,055</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,097	1,600	1,600	1,600
	Subtotal	<b>1,097</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	6,066	1,000	1,000	1,000
	Subtotal	<b>6,066</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL</b>		<b>623,035</b>	<b>572,817</b>	<b>582,817</b>	<b>594,399</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Technical	3	3	3	3
Clerical	1	1	1	1

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

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	143,520	161,318	161,318	166,948
1150	Office Clerical	33,814	35,182	35,182	36,410
1625	Stipends	1,482	0	0	0
	Subtotal	<b>178,816</b>	<b>196,500</b>	<b>196,500</b>	<b>203,358</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	13,300	15,032	15,032	15,557
2200	VRS Retirement	25,856	32,344	32,344	31,459
2300	Health Insurance	14,100	3,934	3,934	4,478
2400	Group Life Insurance	1,989	1,965	1,965	1,952
2800	Other Benefits	929	963	963	996
	Subtotal	<b>56,174</b>	<b>54,238</b>	<b>54,238</b>	<b>54,442</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	10,586	15,000	15,000	15,000
3600	Advertising	586	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	69,056	18,450	18,450	70,450
3905	Good Will	2,551	5,000	5,000	5,000
	Subtotal	<b>82,779</b>	<b>45,450</b>	<b>45,450</b>	<b>97,450</b>
<b>OTHER CHARGES</b>					
5504	Travel	1,922	1,200	1,200	1,200
5506	Employee Development	645	1,250	1,250	1,250
	Subtotal	<b>2,567</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	2,064	2,500	2,500	2,500
6990	Miscellaneous Materials & Supplies	30,168	14,730	14,730	3,750
	Subtotal	<b>32,232</b>	<b>17,230</b>	<b>17,230</b>	<b>6,250</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,562	3,500	3,500	3,500
	Subtotal	<b>1,562</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>TRANSFERS</b>					
9302	Transfer to County	55,937	86,300	86,300	87,970
	Subtotal	<b>55,937</b>	<b>86,300</b>	<b>86,300</b>	<b>87,970</b>
<b>TOTAL</b>		<b>410,067</b>	<b>405,668</b>	<b>405,668</b>	<b>455,420</b>

**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. The Chief of Human Resources works closely with the Division Superintendent and other school officials in the recruitment and placement of staff in the school division.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Administrative	1	1	1	2
Technical	9.2	9.2	10.2	10.2
Clerical	2.5	2.5	1.5	2

**ADDITIONAL INFORMATION:**

In FY 09 added .5 clerical FTE and one administrative FTE.

**CODE: 50-621400-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	171,766	120,301	120,301	204,775
1143	Technical Salaries	487,574	461,180	500,180	517,636
1150	Office Clerical	67,555	99,421	60,421	72,565
	Subtotal	<b>726,895</b>	<b>680,902</b>	<b>680,902</b>	<b>794,976</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	52,072	52,089	52,089	60,816
2200	VRS Retirement	102,814	112,076	112,076	122,983
2300	Health Insurance	49,625	52,174	52,174	59,395
2400	Group Life Insurance	8,242	6,809	6,809	7,632
2600	Unemployment Compensation	4,092	25,000	25,000	25,000
2800	Other Benefits	3,219	3,336	3,336	3,896
	Subtotal	<b>220,064</b>	<b>251,484</b>	<b>251,484</b>	<b>279,722</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	159	5,000	5,000	5,000
3600	Advertising	7,728	12,000	12,000	15,000
3900	Miscellaneous Contractual Services	101,275	107,816	107,816	118,598
	Subtotal	<b>109,162</b>	<b>124,816</b>	<b>124,816</b>	<b>138,598</b>
<b>OTHER CHARGES</b>					
5504	Travel	17,554	19,500	19,500	21,450
5506	Employee Development	10,955	25,395	25,395	28,508
5509	Tuition Assistance	16,671	10,000	10,000	15,000
	Subtotal	<b>45,180</b>	<b>54,895</b>	<b>54,895</b>	<b>64,958</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	2,385	3,950	3,950	4,345
6990	Miscellaneous Materials & Supplies	7,132	7,600	7,600	8,360
	Subtotal	<b>9,517</b>	<b>11,550</b>	<b>11,550</b>	<b>12,705</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	10,228	9,300	9,300	9,300
	Subtotal	<b>10,228</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>
<b>TOTAL</b>		<b>1,121,046</b>	<b>1,132,947</b>	<b>1,132,947</b>	<b>1,300,259</b>



**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Administrative	1	1	1	1
Technical	12.75	12.75	12.75	12.75
Clerical	1	1	1	1

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

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	148,232	119,274	119,274	123,437
1143	Technical Salaries	494,748	548,216	548,816	567,970
1150	Office Clerical	36,961	37,171	37,171	38,468
1625	Stipends	0	600	0	0
	Subtotal	<b>679,941</b>	<b>705,261</b>	<b>705,261</b>	<b>729,875</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	47,611	53,952	53,952	55,835
2200	VRS Retirement	93,788	115,987	115,987	112,912
2300	Health Insurance	68,425	67,371	67,371	76,695
2400	Group Life Insurance	7,191	7,047	7,047	7,007
2800	Other Benefits	3,333	3,456	3,456	3,576
	Subtotal	<b>220,348</b>	<b>247,813</b>	<b>247,813</b>	<b>256,025</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	22,216	21,400	21,400	25,000
	Subtotal	<b>22,216</b>	<b>21,400</b>	<b>21,400</b>	<b>25,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	6,557	6,000	6,000	7,000
5506	Employee Development	3,564	7,650	7,650	6,650
5801	Dues/Memberships	13,052	13,500	13,500	13,500
	Subtotal	<b>23,173</b>	<b>27,150</b>	<b>27,150</b>	<b>27,150</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	4,611	3,600	3,600	3,600
6990	Miscellaneous Materials & Supplies	1,555	3,700	3,700	3,700
	Subtotal	<b>6,166</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	0	5,900	5,900	5,900
8911	Furniture/Equipment-Additional	65	2,800	2,800	2,800
8921	Furniture/Equipment-Replacement	3,442	2,000	2,000	2,000
	Subtotal	<b>3,507</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>
<b>TOTAL</b>		<b>955,351</b>	<b>1,019,624</b>	<b>1,019,624</b>	<b>1,056,050</b>

**INFORMATION TECHNOLOGY**

The Information Services budget pays for activities concerned with preparing data for storage, storing data, and retrieving data by way of electronic processing equipment for reproduction as information for management and reporting. This department budget also pays the cost of technical support of equipment used in information management and data processing throughout the school division and for instructional technology systems in the schools.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Administrative	1	1	1	1
Technical	42	38	38	41
Clerical	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 09 added three computer technician FTE's.

**CODE: 50-621900-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	101,638	105,373	105,373	109,051
1143	Technical Salaries	1,835,705	1,878,448	1,878,448	2,060,205
1150	Office Clerical	43,207	39,051	39,051	40,414
1153	Tech Assistant Intern	25,744	0	0	0
	Subtotal	<b>2,006,294</b>	<b>2,022,872</b>	<b>2,022,872</b>	<b>2,209,670</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	148,637	154,749	154,749	169,040
2200	VRS Retirement	285,883	333,141	333,141	341,836
2300	Health Insurance	156,143	133,165	133,165	151,595
2400	Group Life Insurance	21,991	20,227	20,227	21,213
2800	Other Benefits	10,187	9,880	9,880	10,828
	Subtotal	<b>622,841</b>	<b>651,162</b>	<b>651,162</b>	<b>694,512</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	1,209	5,000	5,000	5,000
	Subtotal	<b>1,209</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>OTHER CHARGES</b>					
5121	Uniform Rental	750	0	0	0
5504	Travel	2,443	3,000	3,000	3,000
5506	Employee Development	37,535	23,500	23,500	23,500
	Subtotal	<b>40,728</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,983	1,200	1,200	1,200
	Subtotal	<b>1,983</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	2,726	5,900	5,900	5,900
	Subtotal	<b>2,726</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>
	<b>TOTAL</b>	<b>2,675,781</b>	<b>2,712,634</b>	<b>2,712,634</b>	<b>2,942,782</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	4	4	4.5	4.5
Physical Therapist	2	2	2	2
Nurses	17	17	17	17

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

1130	Professional Salaries	393,583	442,425	428,106	452,380
1131	Nurses	537,515	561,195	561,195	580,781
1143	Technical Salaries	55,239	88,041	88,041	91,114
1600	Supplements	2,205	2,100	2,100	2,205
1625	Stipends	0	0	105	0
	Subtotal	<b>988,542</b>	<b>1,093,761</b>	<b>1,079,547</b>	<b>1,126,480</b>

**EMPLOYEE BENEFITS**

2100	FICA	73,688	83,673	84,293	86,176
2200	VRS Retirement	143,460	179,687	181,004	173,925
2300	Health Insurance	105,058	76,947	76,947	87,596
2400	Group Life Insurance	10,168	10,917	10,997	10,793
2800	Other Benefits	5,279	5,349	5,388	5,509
	Subtotal	<b>337,653</b>	<b>356,573</b>	<b>358,629</b>	<b>363,999</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	643	1,839	1,376	1,376
	Subtotal	<b>643</b>	<b>1,839</b>	<b>1,376</b>	<b>1,376</b>

**OTHER CHARGES**

5504	Travel	480	400	500	500
5506	Employee Development	0	500	750	750
	Subtotal	<b>480</b>	<b>900</b>	<b>1,250</b>	<b>1,250</b>

**MATERIALS/SUPPLIES**

6004	Medical Supplies	9,603	9,000	10,000	10,000
	Subtotal	<b>9,603</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>

**EQUIPMENT**

8921	Furniture/Equipment-Replacement	1,260	2,500	1,500	1,500
	Subtotal	<b>1,260</b>	<b>2,500</b>	<b>1,500</b>	<b>1,500</b>

**TOTAL**

		<b>1,338,181</b>	<b>1,464,573</b>	<b>1,452,302</b>	<b>1,504,605</b>
--	--	------------------	------------------	------------------	------------------

**PSYCHOLOGICAL SERVICES**

School psychologists provide counseling and evaluation services to students.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Psychologists	6	6	6	6

**CODE: 50-622300-000**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1132	Psychologist Salaries	377,432	407,894	407,894	431,022
	Subtotal	<b>377,432</b>	<b>407,894</b>	<b>407,894</b>	<b>431,022</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	27,595	31,204	31,204	32,973
2200	VRS Retirement	55,441	67,139	67,139	66,679
2300	Health Insurance	32,455	28,687	28,687	32,657
2400	Group Life Insurance	4,265	4,079	4,079	4,138
2800	Other Benefits	1,959	1,999	1,999	2,112
	Subtotal	<b>121,715</b>	<b>133,108</b>	<b>133,108</b>	<b>138,559</b>
	<b>OTHER CHARGES</b>				
5504	Travel	1,256	4,000	4,000	2,000
	Subtotal	<b>1,256</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6070	Testing Materials	7,385	5,000	5,000	7,000
	Subtotal	<b>7,385</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>
	<b>TOTAL</b>	<b>507,788</b>	<b>550,002</b>	<b>550,002</b>	<b>578,581</b>

**SPEECH/AUDIOLOGY SERVICES**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Instructors	8	8	8	8
Para-Educators	3	3	3	3

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

<b>ACCT#</b>	<b>DESCRIPTION</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
<b>PERSONAL SERVICES</b>					
1130	Professional Salaries	401,383	406,534	406,534	429,584
1141	Para-Educator Salaries	45,227	52,737	52,737	54,578
	Subtotal	<b>446,610</b>	<b>459,271</b>	<b>459,271</b>	<b>484,162</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	33,648	35,134	35,134	37,038
2200	VRS Retirement	65,634	75,596	75,596	74,900
2300	Health Insurance	25,184	26,250	26,250	29,883
2400	Group Life Insurance	4,716	4,593	4,593	4,648
2800	Other Benefits	2,202	2,250	2,250	2,372
	Subtotal	<b>131,384</b>	<b>143,823</b>	<b>143,823</b>	<b>148,841</b>
<b>OTHER CHARGES</b>					
5504	Travel	1,805	4,500	4,500	2,500
	Subtotal	<b>1,805</b>	<b>4,500</b>	<b>4,500</b>	<b>2,500</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	9,343	6,000	6,000	8,000
	Subtotal	<b>9,343</b>	<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
	<b>TOTAL</b>	<b>589,142</b>	<b>613,594</b>	<b>613,594</b>	<b>643,503</b>

**THIS PAGE LEFT INTENTIONALLY BLANK**

# **Pupil Transportation Section**

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	136	133	133	133
Bus Driver Assistants (5, 5.5 & 6 hours)	25	25	25	25
Crossing Guards (6 hrs)	3.5	3.5	3.5	3.5
Clerical	2	2	2	2

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

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	255,559	269,443	269,443	278,847
1150	Office Clerical	58,182	53,031	53,031	54,882
1170	Bus Drivers	1,858,832	2,091,399	2,116,741	2,190,615
1171	Bus Driver Spec Trans	27,883	114,642	89,300	94,017
1172	Bus Drivers, Schools Contracted	5,924	29,797	29,797	30,837
1175	Bus Driver Assistants	195,602	225,218	225,218	233,078
1177	Crossing Guards	23,924	25,737	25,737	26,635
1500	Substitute Salaries	242,134	221,780	221,780	239,180
1595	Overtime	419,660	291,886	291,886	316,886
	Subtotal	<b>3,087,700</b>	<b>3,322,933</b>	<b>3,322,933</b>	<b>3,464,977</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	220,891	254,204	254,204	261,705
2200	VRS Retirement	258,326	315,437	315,437	293,599
2300	Health Insurance	572,058	585,154	585,154	666,139
2400	Group Life Insurance	30,269	27,836	27,836	26,767
2800	Other Benefits	191,000	51,790	51,790	53,763
	Subtotal	<b>1,272,544</b>	<b>1,234,421</b>	<b>1,234,421</b>	<b>1,301,973</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	18,571	18,000	18,000	19,000
	Subtotal	<b>18,571</b>	<b>18,000</b>	<b>18,000</b>	<b>19,000</b>
<b>OTHER CHARGES</b>					
5309	Vehicle Insurance (Pupil Trans only)	96,339	115,750	115,750	115,750
5506	Employee Development	5,056	6,100	6,100	8,000
	Subtotal	<b>101,395</b>	<b>121,850</b>	<b>121,850</b>	<b>123,750</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,857	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	537,680	684,491	684,491	1,026,600
6990	Miscellaneous Materials & Supplies	3,914	0	0	0
	Subtotal	<b>543,451</b>	<b>685,991</b>	<b>685,991</b>	<b>1,028,100</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	3,379	3,000	3,000	3,000
	Subtotal	<b>3,379</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL</b>		<b>5,027,040</b>	<b>5,386,195</b>	<b>5,386,195</b>	<b>5,940,800</b>



**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-634000-000****ACCT# DESCRIPTION**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
<b>PERSONAL SERVICES</b>				
1160 Trades Salaries	299,846	390,628	390,628	404,261
1595 Overtime	8,567	0	0	0
1625 Stipends	2,400	0	0	0
Subtotal	<b>310,813</b>	<b>390,628</b>	<b>390,628</b>	<b>404,261</b>
<b>EMPLOYEE BENEFITS</b>				
2100 FICA	22,840	29,883	29,883	30,926
2200 VRS Retirement	32,818	41,133	41,133	42,569
2300 Health Insurance	41,470	55,573	55,573	63,264
2400 Group Life Insurance	3,249	3,906	3,906	3,881
2800 Other Benefits	2,846	2,914	2,914	2,981
Subtotal	<b>103,223</b>	<b>133,409</b>	<b>133,409</b>	<b>143,621</b>
<b>PURCHASED SERVICES</b>				
3900 Miscellaneous Contractual Services	13,554	19,500	19,500	19,500
Subtotal	<b>13,554</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
<b>MATERIALS/SUPPLIES</b>				
6009 Vehicle Maintenance, Tires, Tubes	183,545	180,000	180,000	180,000
6990 Miscellaneous Materials & Supplies	1,929	1,500	1,500	1,500
Subtotal	<b>185,474</b>	<b>181,500</b>	<b>181,500</b>	<b>181,500</b>
<b>EQUIPMENT</b>				
8102 Veh Maint, Machine/Tools	3,981	4,000	4,000	4,000
8502 Bus Replacement	991,885	445,850	445,850	532,860
8708 Lease/Purchase-Buses	94,110	150,550	150,550	110,550
Subtotal	<b>1,089,976</b>	<b>600,400</b>	<b>600,400</b>	<b>647,410</b>
<b>TOTAL</b>	<b>1,703,040</b>	<b>1,325,437</b>	<b>1,325,437</b>	<b>1,396,292</b>

# **Operation & Maintenance Section**

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Administrative	1	1	1	1
Technical	1	0	0	0
Clerical	1	1	1	1

**CODE: 50-641000-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	115,124	101,401	101,401	104,940
1143	Technical Salaries	74,818	23,287	23,287	24,100
1150	Office Clerical	27,724	27,474	27,474	28,433
	Subtotal	<b>217,666</b>	<b>152,162</b>	<b>152,162</b>	<b>157,473</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	16,671	11,566	11,566	12,047
2200	VRS Retirement	29,980	24,188	24,188	24,361
2300	Health Insurance	12,039	11,289	11,289	12,851
2400	Group Life Insurance	3,245	1,514	1,514	1,512
2800	Other Benefits	1,048	737	737	772
	Subtotal	<b>62,983</b>	<b>49,294</b>	<b>49,294</b>	<b>51,543</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	1,795	3,000	3,000	3,000
	Subtotal	<b>1,795</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,085	1,500	1,500	1,500
	Subtotal	<b>1,085</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>TOTAL</b>	<b>283,529</b>	<b>205,956</b>	<b>205,956</b>	<b>213,516</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Trades	19	19	19	21
Custodial (49 12 month & 65 10 month)	100.5	100.5	100.5	114
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 09 added 13.5 10 month custodial FTE's and two trade FTE's (1 electrician and 1 HVAC) to cover additional square footage due to building additions.

**CODE: 50-642000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	246,553	237,834	237,834	246,134
1160	Trades Salaries	846,758	1,004,070	1,004,070	1,102,732
1161	Summer Trades	10,476	35,685	35,685	36,930
1191	Custodial Salaries	1,959,335	2,195,426	2,255,426	2,602,560
1195	Custodial Salaries - Contracted	0	19,571	19,571	20,254
1595	Overtime	112,424	95,000	95,000	95,000
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	<b>3,175,546</b>	<b>3,599,946</b>	<b>3,659,946</b>	<b>4,115,970</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	232,863	272,718	272,718	312,576
2200	VRS Retirement	313,195	360,326	360,326	428,050
2300	Health Insurance	465,793	478,473	478,473	544,694
2400	Group Life Insurance	36,282	34,219	34,219	37,664
2800	Other Benefits	264,000	164,608	164,608	168,021
	Subtotal	<b>1,312,133</b>	<b>1,310,344</b>	<b>1,310,344</b>	<b>1,491,005</b>
<b>PURCHASED SERVICES</b>					
3310	Repair and Maintenance	222,316	186,497	186,497	186,497
3340	Bldg Svc, Contract Maintenance/Other	518,797	569,710	569,710	569,710
3350	Contractual AV	3,150	6,000	6,000	6,000
3900	Miscellaneous Contractual Services	257,878	44,000	55,430	62,320
	Subtotal	<b>1,002,141</b>	<b>806,207</b>	<b>817,637</b>	<b>824,527</b>
<b>OTHER CHARGES</b>					
5101	Electric Current	1,471,413	1,597,600	1,597,600	1,511,000
5103	Water	101,725	120,000	120,000	125,000
5104	Sewage	92,086	108,000	108,000	110,000
5106	Solid Waste	91,561	120,000	120,000	120,000
5107	Fuel	230,000	170,000	170,000	125,000
5120	Laundry Service	13,213	10,000	10,000	12,000
5121	Uniform Rental	11,783	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	91,208	113,750	113,750	113,750
5201	Postage	64,967	58,031	58,231	60,101
5203	Telephone	637,071	630,180	630,180	630,180

5308	Insurance/Bonds	211,988	223,171	223,171	223,171
5401	Lease Copy Machine	198,177	221,000	221,000	223,200
5403	ACT/Crestar Lease	100,149	24,500	24,500	0
5504	Travel	0	0	1,500	1,500
5506	Employee Development	4,411	7,000	8,200	8,440
	Subtotal	<b>3,319,752</b>	<b>3,431,232</b>	<b>3,434,132</b>	<b>3,291,342</b>
	<b>MATERIALS/SUPPLIES</b>				
6005	Janitorial Supplies	388,070	250,000	250,000	250,000
6013	Bldg Svc, A/V Supplies	1,678	10,900	10,900	10,900
6014	Stadium Supplies	13,308	14,500	14,500	14,500
6015	Bldg Svc, Heat & A/C Supplies	81,360	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	81,865	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	47,578	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	40,289	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	59,529	70,000	70,000	70,000
6021	Safety Materials and Supplies	6,299	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	33,363	69,500	69,500	80,000
6023	Pest Control	1,289	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	52,220	45,400	47,400	58,000
	Subtotal	<b>806,848</b>	<b>652,512</b>	<b>654,512</b>	<b>675,612</b>
	<b>EQUIPMENT</b>				
8552	Vehicle Replacement	35,240	0	0	0
8800	Technology-Hardware Replacement	56,406	88,969	88,969	332,569
8805	Technology-Hardware Additions	7,553	25,000	25,000	25,000
8911	Furniture/Equipment-Additional	928	3,000	8,000	8,000
8921	Furniture/Equipment-Replacement	891	5,000	9,000	10,000
	Subtotal	<b>101,018</b>	<b>121,969</b>	<b>130,969</b>	<b>375,569</b>
	<b>TOTAL</b>	<b>9,717,438</b>	<b>9,922,210</b>	<b>10,007,540</b>	<b>10,774,025</b>

**GROUNDS SERVICES**

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

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-643000-000**

**ACCT# DESCRIPTION**

<b>TRANSFERS</b>					
9301	Transfer to County	1,149,583	1,156,488	1,156,488	1,136,782
	Subtotal	<b>1,149,583</b>	<b>1,156,488</b>	<b>1,156,488</b>	<b>1,136,782</b>
	<b>TOTAL</b>	<b>1,149,583</b>	<b>1,156,488</b>	<b>1,156,488</b>	<b>1,136,782</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

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

**CODE: 50-645000-000****ACCT# DESCRIPTION**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>	
<b>PERSONAL SERVICES</b>					
1160	Trades Salaries	50,955	49,787	49,787	51,525
1625	Stipends	600	0	0	0
	Subtotal	<b>51,555</b>	<b>49,787</b>	<b>49,787</b>	<b>51,525</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,873	3,809	3,809	3,942
2200	VRS Retirement	5,064	5,243	5,243	5,426
2300	Health Insurance	4,261	4,979	4,979	5,668
2400	Group Life Insurance	543	498	498	495
2800	Other Benefits	235	244	244	252
	Subtotal	<b>13,976</b>	<b>14,773</b>	<b>14,773</b>	<b>15,783</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	10,439	10,000	10,000	11,000
	Subtotal	<b>10,439</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>
<b>MATERIALS/SUPPLIES</b>					
6008	Gas, Diesel, Oil & Grease	87,468	94,817	94,817	124,254
6009	Vehicle Maintenance, Tires, Tubes	81,368	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	2,908	2,000	2,000	3,000
	Subtotal	<b>171,744</b>	<b>147,817</b>	<b>147,817</b>	<b>178,254</b>
<b>EQUIPMENT</b>					
8101	Veh Svc, Machine Tools, Res	6,453	4,000	4,000	4,000
8552	Vehicle Replacement	47,033	12,014	12,014	83,400
8800	Technology-Hardware Replacement	2,072	0	0	0
	Subtotal	<b>55,558</b>	<b>16,014</b>	<b>16,014</b>	<b>87,400</b>
	<b>TOTAL</b>	<b>303,272</b>	<b>238,391</b>	<b>238,391</b>	<b>343,962</b>

**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**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
--	---------------------------	---------------------------	-----------------------------	---------------------------

Trades	4	4	4	4
Technical	2	2	2	2
Clerical	2	2	2	2

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

1143	Technical Salaries	85,265	90,877	90,877	94,049
1150	Office Clerical	49,309	49,533	49,533	51,262
1160	Trades Salaries	116,657	139,211	139,211	144,069
1595	Overtime	740	0	0	0
	Subtotal	<b>251,971</b>	<b>279,621</b>	<b>279,621</b>	<b>289,380</b>

**EMPLOYEE BENEFITS**

2100	FICA	18,710	21,391	21,391	22,138
2200	VRS Retirement	31,978	44,739	44,739	44,767
2300	Health Insurance	34,289	40,052	40,052	45,595
2400	Group Life Insurance	3,255	2,796	2,796	2,778
2800	Other Benefits	1,622	1,670	1,670	1,718
	Subtotal	<b>89,854</b>	<b>110,648</b>	<b>110,648</b>	<b>116,996</b>

**MATERIALS/SUPPLIES**

6990	Miscellaneous Materials & Supplies	973	1,000	1,000	1,000
	Subtotal	<b>973</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	0	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	930	500	500	500
	Subtotal	<b>930</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**TOTAL**

		<b>343,728</b>	<b>395,769</b>	<b>395,769</b>	<b>411,876</b>
--	--	----------------	----------------	----------------	----------------

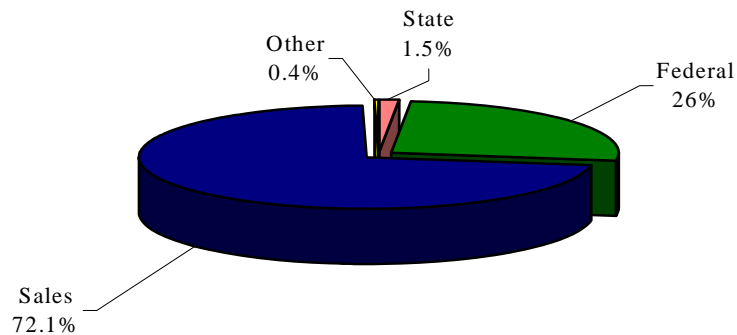


# **Other Funds Section**

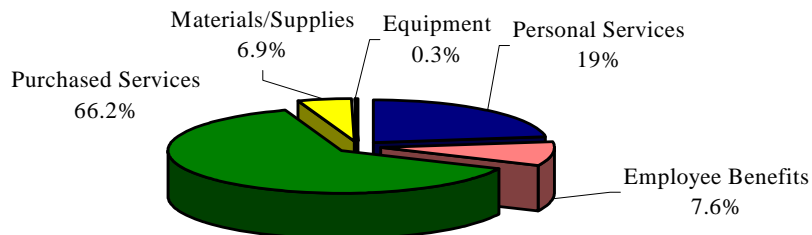
# Food Service Fund

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-two percent of the revenue is derived from the sale of meals. The second largest revenue source, 26%, is federal funding for free or reduced lunches. As compared to FY08E, the Food Service budget is decreasing by \$86,567 or 1.8% (\$4,700,872 in FY08E to \$4,614,005 in FY09). The decrease in the budget stems from the completion of the upgrade in the point of sale hardware and software used in the school cafeterias. The Food Service program was privatized in January 2004. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY07 breakfast and lunch prices were increased by ten cents each as a result of the increased costs of food, materials, supplies and labor. This year is the third year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program.

## Revenues by Source - FY2009



## Expenditures by Major Object - FY2009



**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2009**

**FUND BALANCE SUMMARY**

BEGINNING FUND BALANCE 7/1/07		\$507,873
PROJECTED FY 2008 REVENUES	4,700,572	
PROJECTED FY 2008 EXPENDITURES	<u>4,700,572</u>	0
PROJECTED FY 2009 REVENUES	4,614,005	
PROJECTED FY 2009 EXPENDITURES	<u>4,614,005</u>	0
BUDGETED FUND BALANCE 6/30/09		<u>\$507,873</u>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2009**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 53**

**SCHOOL FOOD SERVICE**

ACCT #	DESCRIPTION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 EXPECTED	FY 2009 BUDGET
	<b>REVENUE-LOCAL SOURCES</b>				
30315-1010	INTEREST ON DEPOSITS	28,501	20,000	20,000	20,000
	<b>CHARGES FOR SERVICES</b>				
30316-7500	CAFETERIA SALES	2,770,128	3,511,518	3,511,518	3,326,316
30316-7510	VENDOR PROMOTIONS	0	0	0	0
30318-7515	ARAMARK GUARANTEE	74,094	0	0	0
	<b>REVENUE COMMONWEALTH</b>				
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	57,104	57,104	57,104	54,572
30324-2510	SCHOOL FOOD PROGRAM- BREAKFAST	7,179	8,950	8,950	13,876
	<b>REVENUE-FEDERAL</b>				
30333-2130	SCHOOL FOOD PRGM/USDA	761,704	750,000	750,000	765,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	122,451	103,000	103,000	125,000
30333-2132	USDA DONATED FOODS	240,087	250,000	250,000	309,241
	<b>TOTAL FOOD SERVICE FUND</b>	<b>4,061,248</b>	<b>4,700,572</b>	<b>4,700,572</b>	<b>4,614,005</b>

**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 9,236 lunches and 1,199 breakfasts are sold each day. The school lunch facilities provide feeding centers for emergency shelter sites and Meals on Wheels. In FY 04 the School Division privatized the food service operation in the division. The contractor, ARAMARK, is providing for the School Division preparation and delivery of food services to students.

**PERSONNEL**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 EXPECTED</b>	<b>FY 2009 BUDGET</b>
Technical	1	1	1	1
Food Service Personnel	53.32	53.32	48.32	48.32

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

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	47,057	48,267	48,267	49,715
1193	Food Services Salaries	693,345	815,000	815,000	815,000
1595	Overtime	8,031	10,000	10,000	10,300
	Subtotal	<b>748,433</b>	<b>873,267</b>	<b>873,267</b>	<b>875,015</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	51,923	67,412	67,412	69,434
2200	VRS Retirement	79,014	92,248	92,248	95,015
2300	Health Insurance	197,738	149,660	149,660	154,149
2400	Group Life Insurance	13,352	10,644	10,644	10,963
2600	Unemployment Compensation	0	2,661	2,661	2,741
2800	Other Benefits	4,000	17,440	17,440	17,963
	Subtotal	<b>346,027</b>	<b>340,065</b>	<b>340,065</b>	<b>350,265</b>
<b>PURCHASED SERVICES</b>					
3310	Repair and Maintenance	0	14,000	14,000	14,420
3340	Bldg Svc, Contract Maintenance/Other	5,110	42,720	42,720	39,280
3900	Miscellaneous Contractual Services	0	7,000	7,000	7,500
3910	Administrative Fee-Aramark	56,164	57,000	57,000	63,121
3920	Management Fee-Aramark	56,164	57,000	57,000	63,121
3935	Personal Svc-Aramark	836,232	625,000	625,000	643,750
3940	Benefits-Aramark	106,095	175,000	175,000	180,250
3945	Emp. Develop-Aramark	0	5,000	5,000	5,150
3950	New Hires-Aramark	1,646	1,000	1,000	1,550
3955	Supplies-Aramark	199,056	243,000	243,000	249,804
3960	Food-Aramark	1,337,706	1,747,000	1,747,000	1,747,000
3965	Capital Outlay-Aramark	10,564	16,520	16,520	16,738
3970	Other Chrgs.-Aramark	67,183	25,000	25,000	25,800
	Subtotal	<b>2,675,920</b>	<b>3,015,240</b>	<b>3,015,240</b>	<b>3,057,484</b>
<b>OTHER CHARGES</b>					
5504	Travel	131	5,000	5,000	5,000
5506	Employee Development	418	5,000	5,000	5,000
	Subtotal	<b>549</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

---

<b>MATERIALS/SUPPLIES</b>					
6002	Food Supplies	12,611	0	0	0
6800	Technology-Software	0	30,000	30,000	0
6995	USDA Commodities	240,087	250,000	250,000	309,241
	Subtotal	<b>252,698</b>	<b>280,000</b>	<b>280,000</b>	<b>309,241</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	758	170,000	170,000	0
8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	<b>758</b>	<b>182,000</b>	<b>182,000</b>	<b>12,000</b>
	<b>TOTAL</b>	<b>4,024,385</b>	<b>4,700,572</b>	<b>4,700,572</b>	<b>4,614,005</b>

**THIS PAGE LEFT INTENTIONALLY BLANK**

# **Informational Section**



# FY09 SUPERINTENDENT'S PROPOSED BUDGET

## MAJOR CHANGES ONLY

Analysis assumes the FY08E School Operating Budget as the base

### EXPENDITURES

---

#### COSTS TO RESTORE A PORTION OF FY08 CUTS

Technology refurbishment cycle (7 year to 5 year cycle)	283,000	
Music equipment	11,000	
Convocation	5,000	
Middle school athletic equipment	4,600	
High school athletic equipment	10,300	
Career & Technical equipment	15,100	
Teacher positions (13 FTE's to reduce student/teacher ratios)	611,000	
Technology positions (4 FTE's - 3 for IT and 1 for Instruction technology software - 12 month)	193,000	
Administrative positions (2 FTE's)	200,000	
Para-Educator positions (2 FTE's)	33,000	
	<b>Sub-total</b>	<b>1,366,000</b>

#### COST REQUIRED TO MAINTAIN CURRENT LEVEL OF SERVICE

New Horizons Regional Education Center (tuition)	112,274	
Bus fuel	371,746	
Increase for replacement buses (7 buses)	87,000	
Contractual services - Human Resources/Communications	25,000	
International Baccalaureate (Middle School)	15,000	
Minimum wage increase for stipend positions (Effective July 08)	51,000	
Position reviews (4 year cycle)	30,000	
Connect Ed notification system	47,000	
Athletic trainers	15,500	
Graduation - facility, supplies and food	23,000	
Educational technology consultant - 3 <sup>rd</sup> phase of refurbishment	100,000	
Per pupil supply allocations to schools (includes \$5 increase in technology supply allocation, \$3 for media, and \$2 general supplies)	127,050	
Bus driver substitute salaries (\$60 to \$66 per day)		
Operations	17,400	
Summer School	3,400	
Bus driver O/T for SOL testing (double bus runs for H/S only)	25,000	
5 vehicles - 3 trucks and 2 cargo vans	72,000	

## FY09 SUPERINTENDENT'S PROPOSED BUDGET

### MAJOR CHANGES ONLY (continued)

Security DVR replacements (middle and high schools)	60,000	
Additional work days for supplement positions	9,000	
Para-Educator positions (5 FTE's - transfer from contractual funds) (Special Ed positions to take place of outsourcing work)	-	
<b>Sub-total</b>		<b>1,191,370</b>

### ENROLLMENT INCREASES / PROGRAM EXPANSION

Teacher positions (6 FTE's - new enrollment) (includes 1 FTE for Mandarin Chinese and 1 FTE for YRA 12th grade)	282,000	
Para-Educator positions (3 FTE's - new enrollment)	49,500	
Virtual High School (increase over FY08 - new enrollment)	37,105	
1 FTE - Virtual High School program specialist - 12 month - (new enrollment)	56,400	
1 teacher FTE - LEP (new enrollment)	47,000	
LEP program materials and supplies (new enrollment)	12,000	
5 FTE's - Intervention and assessment at Elementary level (220 day contracts)	258,500	
Elementary math model - implementation and materials	85,000	
13.5 custodian FTE's	297,000	
1 HVAC FTE	39,625	
1 electrician FTE	39,625	
Licensed staff professional development (A/P, elementary math model, Spec Ed, crisis training)	150,000	
Non-licensed staff professional development	5,000	
.5 FTE - HR secretary	12,500	
<b>Sub-total</b>		<b>1,371,255</b>

### COMPENSATION

Licensed staff (7.5% total average salary increase, includes a step)		
Step (average 1.5%)	650,000	
Market Adjustment 5% avg (1% = \$475,000)	2,375,000	
One time \$525 payment to licensed staff for FY09 only (1%)	475,000	
Health and Dental Insurance (estimate)	459,300	
Other Post Employment Benefits (retiree health)	128,172	
Non-licensed staff (4.25% average salary increase, includes a step)		
Step (average 2.25%)	600,000	
Market Adjustment 2% avg (1% = \$213,000)	426,000	
Health and Dental Insurance (estimate)	400,700	
Other Post Employment Benefits (retiree health)	128,172	
<b>Sub-total</b>		<b>5,642,344</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2009**

**STUDENT FEES**

		2004-05	2005-06	2006-07	2007-08	2008-09	
1	Instrumental Rental	\$25	\$25	\$25	\$25	\$25	
2	High School Supply Fee	32	0	0	0	0	*
3	Middle School Supply Fee	27	0	0	0	0	*
4	Elementary School Supply Fee	22	0	0	0	0	*
5	Kindergarten Supply Fee	22	0	0	0	0	*
6	Vocational Courses Semester	10 5	10 5	10 5	10 5	10 5	
7	Art Courses Semester 9 weeks	10 5 3.75	10 5 3.75	10 5 3.75	10 5 3.75	10 5 3.75	
8	Band Uniforms (High School)	15	15	15	15	15	
9	Computer Courses (Full Year)	10	10	10	10	10	
10	Drama Semester 9 weeks	10 5 3.75	10 5 3.75	10 5 3.75	10 5 3.75	10 5 3.75	
11	Parking Fee	100	100	100	100	100	

\* These general supply fees were eliminated in FY06.

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2009**

**STUDENT FEES**

<b>SUMMER SCHOOL</b>	2004-05	2005-06	2006-07	2007-08	2008-09
1 High School Course:					
Local Residents	\$305	\$325	\$325	\$350	\$350
Non-Residents	\$355	\$375	\$375	\$400	\$400
2 Middle School Basics	\$220	\$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	\$525	\$550	\$550	\$550	\$550
Non-Residents	\$525	\$550	\$550	\$550	\$550

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2009**

**SCHOOL FACILITY RENTAL FEES  
(For Groups Unaffiliated with the School Division)**

Auditoriums/Gymnasium-High Schools	\$ 320.00	Monday-Thursday
	420.00	Friday-Sunday
Auxiliary Gymnasiums-High Schools	190.00	Monday-Thursday
	290.00	Friday-Sunday
Cafeteria - High Schools/Middle Schools	210.00	Monday-Thursday
	260.00	Friday-Sunday
Auditoriums/Gymnasiums-Middle Schools	300.00	Monday-Thursday
	400.00	Friday-Sunday
Cafeteriums/Gymnasiums-Elementary Schools	210.00	Monday-Thursday
	260.00	Friday-Sunday

Rehearsal Rate	One half the rate for performances.
Kiva	\$105.00 (per day)
Classrooms	\$55.00 each (per day)
Band Room/Choral Room	\$65.00 each (per day)
Library	\$65.00 (per day)
Commons	\$160.00 (per day), Monday-Thursday
	\$240.00 (per day), Friday, Saturday & Sunday
Atrium at GMS/GHS	\$210.00 (per day), Monday-Thursday
	\$275.00 (per day), Friday-Saturday
Custodial Charges	1.5 times regular hourly rate if Auditorium/Gymnasium/Cafetorium is used. Double time on Sundays and Holidays.
Sight and Sound	\$95.00 per day-paid directly to school
(P.A. System Lighting)	Additional charge for personnel to operate lighting and sound system owned by school.
Bailey Field	\$1,000 per day - Includes the use of the Concession Stand, Field House, Press Box, Public Address System and Restrooms
	Use of Lights - \$200 per day
	Custodial & Management Fees - Organizations will be charged rates consistent with the Fair Labor Standards Act
Use Charge for Piano	\$105.00 per event
Energy Costs-Bailey Field	\$200 per day

**THIS PAGE LEFT INTENTIONALLY BLANK**