

The York County School Division

Yorktown, Virginia



Proposed Annual Budget Fiscal Year 2012

Superintendent's
Proposed

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

School Board Members

Mark A. Medford, Chair
District III

Robert W. George, DDS, Vice Chair
District V

Barbara S. Haywood
District I

Linda S. Meadows
District II

R. Page Minter
District IV

Eric Williams, Ed.D.
Division Superintendent

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

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

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

Karen L. Fowler
Budget and Financial Supervisor

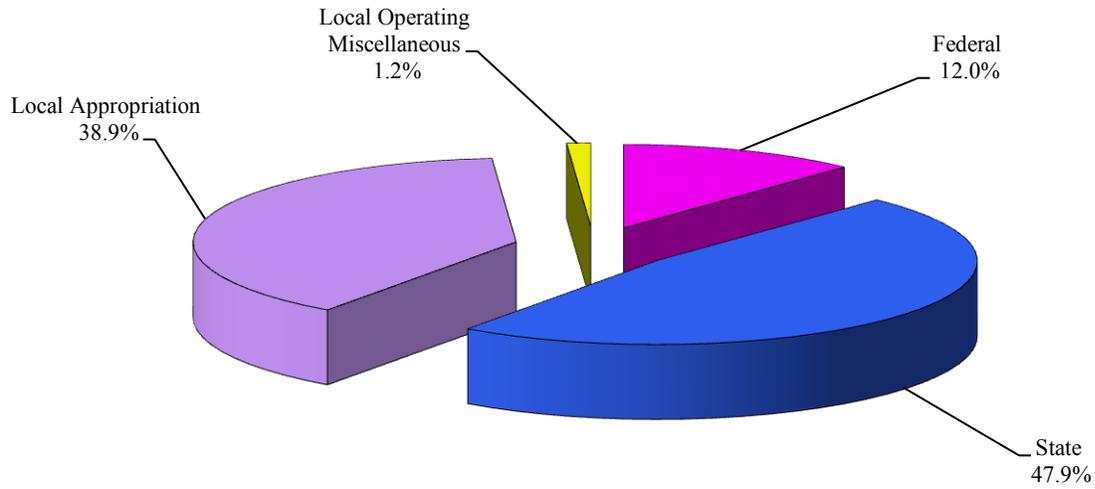
York County School Division
302 Dare Road
Yorktown, Virginia 23692
Phone 757-898-0300
www.yorkcountyschools.org
djarrett@ycsd.york.va.us

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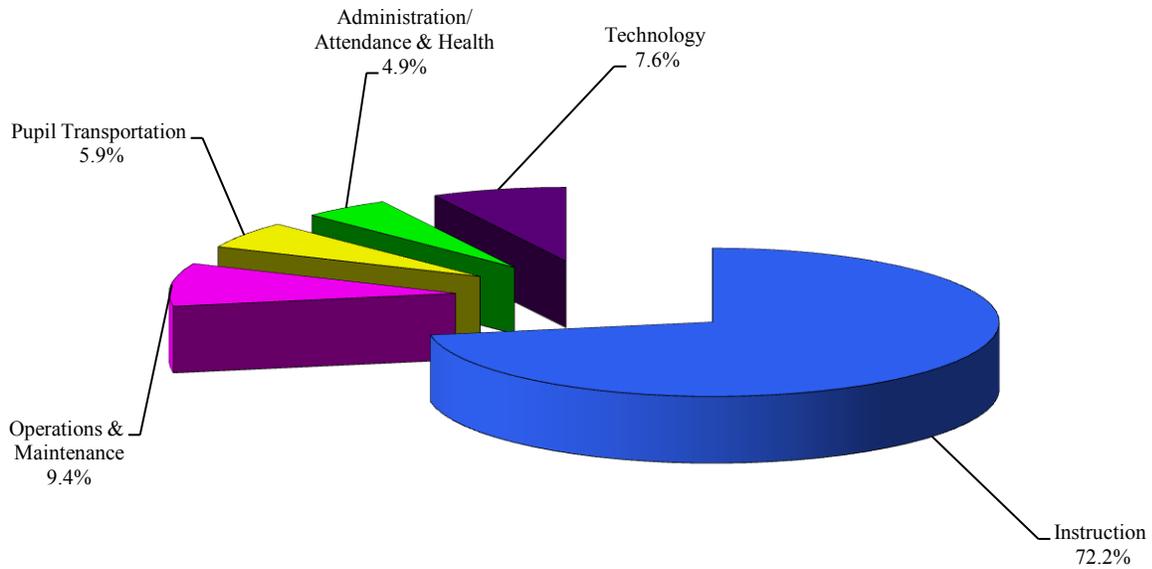
FINANCIAL

York County School Division School Operating Fund FY 2012 Superintendent's Proposed

Revenues by Source



Expenditures by Major Category



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

REVENUE SUMMARY

REVENUE SOURCE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
STATE	44,581,478	43,158,424	43,158,424	43,548,868
STATE SALES TAX	11,291,540	11,363,928	11,363,928	12,243,505
FEDERAL	21,240,077	13,853,918	17,988,807	13,913,706
LOCAL APPROPRIATION-OPERATIONS	43,606,375	44,206,375	44,206,375	44,206,375
LOCAL APPROPRIATION-GROUNDS	1,129,722	1,129,722	1,129,722	1,129,722
LOCAL OPERATION MISC.	1,303,579	1,314,900	1,314,900	1,391,981
TOTAL	123,152,771	115,027,267	119,162,156	116,434,157

**SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2012**

REVENUE SUMMARY

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

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2012

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	3,627,274	3,702,554	3,589,822	3,748,108
50-611011-020	1ST GRADE	2,600,053	2,693,024	2,553,254	2,785,651
50-611011-030	2ND GRADE	2,465,653	2,640,051	2,606,953	2,728,392
50-611011-040	3RD GRADE	2,441,890	2,564,721	2,801,787	2,875,965
50-611011-050	4TH GRADE	2,446,665	2,535,064	2,367,591	2,417,441
50-611011-060	5TH GRADE	2,355,712	2,462,606	2,428,680	2,482,440
50-611011-070	ART	646,696	686,113	680,215	701,275
50-611011-080	MUSIC	589,879	623,262	574,517	637,204
50-611011-090	PE	732,548	755,860	747,603	769,578
50-611011-100	LEP	69,061	143,261	143,261	143,261
50-611011-110	READING	1,390,050	1,448,690	1,491,721	1,524,806
50-611011-125	SCHOOL OF THE ARTS	15,231	22,000	22,000	22,000
50-611011-130	CONTRACTED SERVICES	4,636	4,200	4,200	4,200
50-611011-140	OTHER	3,952,412	3,324,120	3,269,337	2,843,728
	SUBTOTAL	23,337,760	23,605,526	23,280,941	23,684,049
MIDDLE					
50-611012-150	ENCORE	1,623,762	1,754,576	1,825,737	1,861,905
50-611012-160	CORE/TEAMING/ACAD COACHING	7,662,452	8,256,576	8,218,820	8,150,417
50-611012-170	ALTERNATIVE EDUCATION	144,917	142,155	142,155	125,859
50-611012-190	LEP	13,123	35,181	35,181	35,181
50-611012-205	SCHOOL OF ARTS	63,333	62,017	62,076	68,067
50-611012-210	CONTRACTED SERVICES	8,002	4,800	4,800	3,800
50-611012-220	OTHER	1,221,622	1,238,586	1,190,494	1,102,313
	SUBTOTAL	10,737,211	11,493,891	11,479,263	11,347,542
HIGH					
50-611013-230	ART	607,799	631,600	631,600	648,435
50-611013-240	MUSIC	579,769	612,705	603,742	618,936
50-611013-250	ENGLISH	2,398,634	2,539,113	2,570,936	2,643,347
50-611013-260	LEP	82,615	77,795	77,795	76,470
50-611013-270	MATH	2,180,576	2,338,993	2,248,172	2,299,991
50-611013-280	SCIENCE	2,122,540	2,220,716	2,234,351	2,323,726
50-611013-290	SOCIAL STUDIES	2,325,242	2,467,679	2,455,884	2,533,186
50-611013-300	HEALTH	891,791	957,081	957,081	976,734
50-611013-310	DRIVER EDUCATION	0	3,905	3,905	2,946
50-611013-320	FOREIGN LANGUAGE	1,567,953	1,694,751	1,600,391	1,615,269
50-611013-330	YORK RIVER ACADEMY	470,947	430,128	450,315	464,837

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2012

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	198,450	277,432	296,067	287,271
50-611013-345	DRAMA	293,993	306,896	275,522	281,398
50-611013-350	SCHOOL OF THE ARTS	410,720	397,401	397,401	400,695
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	510,244	444,681	498,227	507,781
50-611013-370	CONTRACTED SERVICES	78,838	285,117	285,117	297,101
50-611013-380	OTHER	2,081,118	2,063,876	2,315,180	2,228,208
	SUBTOTAL	16,801,229	17,749,869	17,901,686	18,206,331
	REGULAR EDUCATION TOTAL	50,876,200	52,849,286	52,661,890	53,237,922
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	3,302,311	3,197,013	3,121,692	3,571,043
50-611021-400	OTHER	63,187	25,000	25,000	40,000
	SUBTOTAL	3,365,498	3,222,013	3,146,692	3,611,043
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	1,470,629	1,788,401	1,335,228	1,750,713
50-611022-420	OTHER	1,614	24,000	24,000	24,000
	SUBTOTAL	1,472,243	1,812,401	1,359,228	1,774,713
HIGH					
50-611023-430	CLASSROOM TEACHERS	1,971,702	2,044,517	1,817,650	2,366,285
50-611023-440	OTHER	1,472,939	1,376,622	1,376,622	1,181,622
	SUBTOTAL	3,444,641	3,421,139	3,194,272	3,547,907
	SPECIAL EDUCATION TOTAL	8,282,382	8,455,553	7,700,192	8,933,663
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	311,316	324,618	324,618	333,056
50-611034-460	BUSINESS & INFORMATION TECH	1,064,266	1,044,021	954,379	972,505
50-611034-470	MARKETING EDUCATION	318,596	303,402	303,402	310,443
50-611034-500	TV COMMUNICATION	150,813	153,827	153,827	155,712
50-611034-510	CONTRACTED SERVICES	716,560	678,322	678,322	678,322
50-611034-520	NJROTC	289,779	272,208	272,208	279,596
50-611034-530	OTHER	2,382	3,000	16,227	22,089
	SUBTOTAL	2,853,712	2,779,398	2,702,983	2,751,723
	CAREER/TECHNICAL TOTAL	2,853,712	2,779,398	2,702,983	2,751,723

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2012

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	304,289	295,297	295,297	302,401
	SUBTOTAL	304,289	295,297	295,297	302,401
SECONDARY					
50-611044-560	EXTEND	54,816	60,679	72,116	68,346
	SUBTOTAL	54,816	60,679	72,116	68,346
	GIFTED EDUCATION TOTAL	359,105	355,976	367,413	370,747
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	425,830	355,915	355,915	352,320
50-611050-582	TITLE II - PART A	287,018	286,653	286,653	286,134
50-611050-584	TITLE II - PART D	7,553	6,346	6,346	4,720
50-611050-585	TITLE III - PART A	29,586	24,862	24,862	24,862
50-611050-586	TITLE IV - PART A	15,197	21,151	21,151	0
50-611050-600	TITLE VIB	1,884,801	2,163,256	2,163,256	2,169,935
50-611050-601	TITLE VIB SCHOOL AGE STIMULUS	1,359,294	0	1,359,354	0
50-611050-602	TITLE VIB PRE-SCHOOL STIMULUS	45,768	0	45,768	0
50-611050-603	TITLE VIB LOCAL SPECIAL ED (MOE)	626,173	0	679,677	0
50-611050-611	FEDERAL SFSF STIMULUS GRANT	4,145,266	0	1,491,267	0
50-611050-612	LOCAL SUPPLANTING PROGRAM	1,305,745	0	100,000	0
50-611050-613	FEDERAL SFSF STIMULUS GRANT	2,590,777	0	0	0
50-611050-614	FEDERAL STIMULUS JOBS BILL	0	0	1,238,500	0
50-611050-616	JOBS BILL SUPPLANTING PROGRAM	0	0	355,000	0
50-611050-620	SUMMER SCHOOL	274,484	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	78,603	86,174	86,174	86,174
50-611050-640	MISCELLANEOUS	284,271	1,122,431	1,122,431	1,227,431
50-611050-650	CONTINGENCY	112,052	112,134	112,134	112,081
	SUBTOTAL	13,472,418	4,371,839	9,641,405	4,456,574
	OTHER PROGRAMS TOTAL	13,472,418	4,371,839	9,641,405	4,456,574

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2012

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	614,808	619,629	585,306	611,494
50-612124-000	SECONDARY GUIDANCE	2,018,947	2,067,568	1,996,798	2,052,221
50-612300-000	HOMEBOUND	79,027	60,194	60,194	60,194
	SUBTOTAL	2,712,782	2,747,391	2,642,298	2,723,909
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	744,796	515,264	550,685	568,033
50-613120-000	REG. ED.	1,691,989	1,588,797	1,543,756	1,588,510
50-613121-000	SPEC. ED.	740,283	661,220	624,492	633,899
50-613130-000	STAFF DEVELOPMENT	335,637	296,240	271,686	266,195
50-613201-000	ELEMENTARY MEDIA	932,048	969,170	969,170	977,273
50-613204-000	SECONDARY MEDIA	787,166	819,919	803,860	823,467
	SUBTOTAL	5,231,919	4,850,610	4,763,649	4,857,377
INSTRUCTION					
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,235,190	3,093,256	3,075,456	3,077,164
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,665,203	3,603,734	3,603,734	3,654,597
	SUBTOTAL	6,900,393	6,696,990	6,679,190	6,731,761

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2012

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	133,764	133,899	133,899	131,254
50-621200-000	EXECUTIVE SERVICES	519,850	519,743	519,743	526,020
50-621300-000	COMMUNICATION SERVICES	376,687	365,565	366,737	374,439
50-621400-000	HUMAN RESOURCES	1,053,927	1,083,958	1,083,958	1,105,912
50-621600-000	FISCAL SERVICES	973,354	974,126	974,126	1,000,980
50-622200-000	HEALTH SERVICES	1,299,674	1,385,389	1,385,389	1,429,039
50-622300-000	PSYCHOLOGICAL SERVICES	543,631	554,504	554,504	567,465
50-622400-000	SPEECH/AUDIOLOGY SERVICES	619,502	615,676	615,676	637,740
	SUBTOTAL	5,520,389	5,632,860	5,634,032	5,772,849
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	5,439,865	5,816,738	5,855,152	5,833,047
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,629,806	1,108,027	1,108,027	1,025,248
	SUBTOTAL	7,069,671	6,924,765	6,963,179	6,858,295
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	181,626	182,363	173,278	178,917
50-642000-000	BUILDING SERVICES	9,773,624	8,974,530	8,974,530	8,982,559
50-643000-000	GROUNDS SERVICES	1,129,722	1,129,722	1,129,722	1,129,722
50-645000-000	VEHICLE SERVICES	268,880	301,944	301,944	302,896
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	375,422	404,507	404,507	343,767
	SUBTOTAL	11,729,274	10,993,066	10,983,981	10,937,861
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	3,516,310	4,266,887	4,295,742	4,414,942
50-682000-000	INSTRUCTIONAL SUPPORT	1,649,706	1,578,664	1,602,220	1,637,074
50-683000-000	ADMINISTRATION	1,085,763	939,549	939,549	972,719
50-686000-000	OPERATIONS & MAINTENANCE	1,562,750	1,496,746	1,496,746	1,680,632
50-689050-000	OTHER PROGRAMS - GRANTS	87,670	87,687	87,687	96,109
	SUBTOTAL	7,902,199	8,369,533	8,421,944	8,801,476
TOTAL SCHOOL OPERATING FUND:		122,910,444	115,027,267	119,162,156	116,434,157

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2012

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
FOOD SERVICES					
SCHOOL FOOD SERVICES					
53-651000-000	FOOD SERVICES	3,821,265	5,012,098	5,012,098	4,961,984
	SUBTOTAL	3,821,265	5,012,098	5,012,098	4,961,984
TOTAL ALL FUNDS:		126,731,709	120,039,365	124,174,254	121,396,141

OPERATING FUND REVENUE

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

REVENUE

Local Revenue

Interest On Deposits

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

Rental of Land/Building

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

Use of Vehicles/Buses

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

Property Lease

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

Sale of Equipment/Tools

Proceeds from the auction of used school equipment.

Debt Services Reimbursement – New Horizons

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

Pupil Fees

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

Tuition/Day School

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

Tuition/Summer School

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

Insurance Recovery

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

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

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

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

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

REVENUE

State Revenue

Basis of State Revenue

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

State Sales Tax

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

State Basic Aid

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

Lottery Funds

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

Gifted Education - SOQ

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

Remedial Programs

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

Special Education - SOQ

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

Vocational Education - SOQ

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

Employer Share Benefits

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

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

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	11,291,540	11,363,928	11,363,928	12,243,505
30324-2020	BASIC AID	34,085,563	32,575,685	32,575,685	33,018,547
30324-2023	COMPOSITE INDEX HOLD HARMLESS	0	635,502	635,502	0
30324-2040	ADULT EDUCATION	10,819	3,712	3,712	3,712
30324-2050	FOSTER HOME CHILDREN	60,269	63,643	63,643	24,088
30324-2070	GIFTED EDUCATION - SOQ	359,157	355,679	355,679	350,316
30324-2080	REMEDIAL PROGRAMS	223,475	237,119	237,119	233,544
30324-2081	REMEDIAL SUMMER SCHOOL	131,163	135,607	135,607	119,806
30324-2083	READING INTERVENTION	74,243	72,428	72,428	57,180
30324-2085	ENROLLMENT LOSS	262,161	0	0	0
30324-2120	SPECIAL EDUCATION-SOQ	3,048,842	3,129,976	3,129,976	3,082,778
30324-2123	HOMEBOUND	33,883	27,252	27,252	34,465
30324-2125	COMPREHENSIVE SERVICES ACT	173,729	200,000	200,000	200,000
30324-2140	FREE TEXTBOOKS	0	124,357	124,357	77,848
30324-2170	VOC ED-SOQ	383,101	442,623	442,623	435,948
30324-2200	SPECIAL ED SUPPORT	397,132	558,248	558,248	524,447
30324-2230	SOCIAL SECURITY	1,891,559	1,881,147	1,881,147	1,860,566
30324-2231	VRS RETIREMENT BENEFITS	1,827,709	1,114,461	1,114,461	1,883,920
30324-2232	VRS GROUP LIFE BENEFITS	47,888	71,136	71,136	70,063
30324-2520	OCCUPATIONAL PREP ADULT ED	13,732	0	0	0
30324-2530	OTHER CATEGORY/VOC ED	25,206	20,077	20,077	33,345
30324-2540	CAREER SWITCHERS PROGRAM	3,000	0	0	0
30324-2650	AT RISK	49,897	74,162	74,162	73,262
30324-2660	NATIONAL BOARD CERTIFICATION	27,500	0	0	0
30324-2750	K-3 INITIATIVE	200,218	0	0	0
30324-2751	SOL ALGEBRA READINESS	31,930	35,161	35,161	35,161
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2810	PRE-SCHOOL INITIATIVE	26,746	15,055	15,055	18,819
30324-2815	ADDITIONAL STATE SUPPORT	921,437	0	0	0
30324-2900	TEXTBOOKS - LOTTERY FUNDS	0	290,919	290,919	298,780
30324-2990	MISCELLANEOUS GRANTS, STATE	173,247	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	97,872	92,779	92,779	110,577
TOTAL REVENUE-COMMONWEALTH		55,873,018	54,522,352	54,522,352	55,792,373

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

REVENUE

Federal Revenues

Title I – Part A

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

Title II – Part A

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

Title II – Part D

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

Title IV – Part A

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

Title V – Part A

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

ARRA – Stimulus Grant

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

Impact Aid

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

Heavily Impacted Funds

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

Title VIB

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

Transfers-Other Funds

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

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

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
REVENUE-FEDERAL					
30333-2020	TITLE I - PART A	432,558	355,915	355,915	352,320
30333-2040	ADULT EDUCATION	31,679	31,000	31,000	32,000
30333-2050	TITLE II - PART A	297,677	286,653	286,653	286,134
30333-2060	TITLE II - PART D	7,553	6,346	6,346	4,720
30333-2065	TITLE III - PART A	29,592	24,862	24,862	24,862
30333-2070	TITLE IV - PART A	15,296	21,151	21,151	0
30333-2084	ARRA SFSF BASIC AID	2,590,777	0	0	0
30333-2085	FEDERAL SFSF STIMULUS GRANT	4,169,407	0	1,491,267	0
30333-2086	TITLE VIB SCHOOL AGE STIMULUS GRANT	1,356,745	0	1,359,354	0
30333-2087	TITLE VIB PRE-SCHOOL STIMULUS GRANT	45,768	0	45,768	0
30333-2088	FEDERAL JOBS BILL	0	0	1,238,500	0
30333-2120	IMPACT AID	9,277,072	9,300,000	9,300,000	9,450,000
30333-2135	DOD-HEAVILY IMPACTED	791,862	790,000	790,000	679,000
30333-2150	MEDICAID REIMBURSEMENT	51,463	0	0	25,000
30333-2190	TITLE VIB	1,884,112	2,163,256	2,163,256	2,169,935
30333-2290	NJROTC	119,565	105,000	105,000	120,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	138,951	769,735	769,735	769,735
TOTAL REVENUE-FEDERAL		21,240,077	13,853,918	17,988,807	13,913,706
TRANSFERS-OTHER FUNDS					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	43,606,375	44,206,375	44,206,375	44,206,375
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,129,722	1,129,722	1,129,722	1,129,722
TOTAL TRANSFERS-OTHER FUNDS		44,736,097	45,336,097	45,336,097	45,336,097
TOTAL SCHOOL OPERATING FUND		123,152,771	115,027,267	119,162,156	116,434,157

INSTRUCTION

REGULAR EDUCATION - ELEMENTARY - KINDERGARTEN

Kindergarten provides full day programs for five-year olds with a focus on the development of concepts and skills using an integrated, thematic approach and active learning.

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 09 student enrollment 886

FY 10 student enrollment 819

FY 11 student enrollment 793

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

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,870,977	2,037,303	1,985,052	2,060,399
1141	Para-Educator Salaries	772,877	766,700	727,700	727,700
1595	Overtime	399	0	0	0
	Subtotal	2,644,253	2,804,003	2,712,752	2,788,099
EMPLOYEE BENEFITS					
2100	FICA	206,006	216,315	209,718	213,549
2200	VRS Retirement	331,684	263,786	255,566	356,195
2300	Health Insurance	315,510	350,975	344,975	327,940
2400	Group Life Insurance	15,427	7,491	7,249	7,817
2800	Other Benefits	14,098	13,858	13,436	13,677
	Subtotal	882,725	852,425	830,944	919,178
MATERIALS/SUPPLIES					
6030	Textbooks	76,083	15,000	15,000	11,250
6900	Other Educational Supplies	18,842	27,242	27,242	25,242
	Subtotal	94,925	42,242	42,242	36,492
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,270	350	350	375
8921	Furniture/Equipment-Replacement	4,101	3,534	3,534	3,964
	Subtotal	5,371	3,884	3,884	4,339
TOTAL		3,627,274	3,702,554	3,589,822	3,748,108

REGULAR EDUCATION - ELEMENTARY - 1ST GRADE

In the first grade, students attend a full day program focused on the development of concepts and skills in reading and language arts, mathematics, social studies and science. Reading from the rich language of literature and "hands-on" learning is emphasized.

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 09 student enrollment 872

FY 10 student enrollment 830

FY 11 student enrollment 876

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

CODE: 50-611011-020

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,930,427	2,076,096	1,950,113	2,069,913
1141	Para-Educator Salaries	23,521	8,406	23,521	23,521
	Subtotal	1,953,948	2,084,502	1,973,634	2,093,434
	EMPLOYEE BENEFITS				
2100	FICA	159,193	159,487	151,005	160,148
2200	VRS Retirement	252,251	198,653	188,087	267,122
2300	Health Insurance	188,990	178,703	169,703	201,950
2400	Group Life Insurance	11,725	5,837	5,526	5,862
2800	Other Benefits	10,245	10,245	9,702	10,258
	Subtotal	622,404	552,925	524,023	645,340
	MATERIALS/SUPPLIES				
6030	Textbooks	0	25,000	25,000	18,750
6900	Other Educational Supplies	17,006	25,563	25,563	23,563
	Subtotal	17,006	50,563	50,563	42,313
	EQUIPMENT				
8911	Furniture/Equipment-Additional	632	1,000	1,000	550
8921	Furniture/Equipment-Replacement	6,063	4,034	4,034	4,014
	Subtotal	6,695	5,034	5,034	4,564
	TOTAL	2,600,053	2,693,024	2,553,254	2,785,651

REGULAR EDUCATION - ELEMENTARY - 2ND GRADE

The second grade program continues the development of concepts and skills in all areas of the curriculum. Concepts, problem solving and computation are all part of the mathematics program.

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 09 student enrollment 863

FY 10 student enrollment 891

FY 11 student enrollment 863

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

CODE: 50-611011-030

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,793,037	1,989,294	1,976,334	2,017,724
1141	Para-Educator Salaries	29,902	26,658	14,100	14,100
1595	Overtime	11	0	0	0
	Subtotal	1,822,950	2,015,952	1,990,434	2,031,824
EMPLOYEE BENEFITS					
2100	FICA	147,097	154,282	152,330	155,434
2200	VRS Retirement	237,378	192,120	189,689	259,261
2300	Health Insurance	213,642	206,363	203,363	220,975
2400	Group Life Insurance	11,035	5,645	5,573	5,689
2800	Other Benefits	9,881	9,881	9,756	9,956
	Subtotal	619,033	568,291	560,711	651,315
MATERIALS/SUPPLIES					
6030	Textbooks	0	25,000	25,000	18,750
6900	Other Educational Supplies	19,750	27,146	27,146	22,946
	Subtotal	19,750	52,146	52,146	41,696
EQUIPMENT					
8911	Furniture/Equipment-Additional	547	400	400	400
8921	Furniture/Equipment-Replacement	3,373	3,262	3,262	3,157
	Subtotal	3,920	3,662	3,662	3,557
	TOTAL	2,465,653	2,640,051	2,606,953	2,728,392

REGULAR EDUCATION - ELEMENTARY - 3RD GRADE

The third grade program continues the development of concepts and skills in all areas of the curriculum. Computer technology is used throughout the elementary grades to enhance this development.

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 09 student enrollment 948

FY 10 student enrollment 853

FY 11 student enrollment 913

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,733,837	1,883,050	2,076,050	2,076,050
1141	Para-Educator Salaries	17,480	13,929	21,917	21,917
	Subtotal	1,751,317	1,896,979	2,097,967	2,097,967
EMPLOYEE BENEFITS					
2100	FICA	139,324	145,154	160,530	160,494
2200	VRS Retirement	228,028	180,782	199,936	267,701
2300	Health Insurance	279,591	272,909	272,909	285,183
2400	Group Life Insurance	10,601	5,312	5,875	5,874
2800	Other Benefits	9,321	9,321	10,306	10,280
	Subtotal	666,865	613,478	649,556	729,532
MATERIALS/SUPPLIES					
6030	Textbooks	0	26,000	26,000	19,500
6900	Other Educational Supplies	20,193	24,730	24,730	24,730
	Subtotal	20,193	50,730	50,730	44,230
EQUIPMENT					
8911	Furniture/Equipment-Additional	400	400	400	822
8921	Furniture/Equipment-Replacement	3,115	3,134	3,134	3,414
	Subtotal	3,515	3,534	3,534	4,236
	TOTAL	2,441,890	2,564,721	2,801,787	2,875,965

REGULAR EDUCATION - ELEMENTARY - 4TH GRADE

The fourth grade program continues the development of concepts and skills in all areas of the curriculum. The reading of novels and more complex writing expand the vocabulary and encourage literacy.

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 09 student enrollment 866

FY 10 student enrollment 945

FY 11 student enrollment 883

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,805,108	1,931,578	1,779,578	1,779,578
1141	Para-Educator Salaries	23,335	13,329	23,335	23,335
	Subtotal	1,828,443	1,944,907	1,802,913	1,802,913
EMPLOYEE BENEFITS					
2100	FICA	148,523	148,813	137,954	137,923
2200	VRS Retirement	238,962	185,350	171,823	230,052
2300	Health Insurance	188,989	193,411	193,411	192,769
2400	Group Life Insurance	11,117	5,446	5,049	5,048
2800	Other Benefits	9,496	9,496	8,800	8,834
	Subtotal	597,087	542,516	517,037	574,626
MATERIALS/SUPPLIES					
6030	Textbooks	0	20,500	20,500	15,375
6900	Other Educational Supplies	18,919	24,260	24,260	21,260
	Subtotal	18,919	44,760	44,760	36,635
EQUIPMENT					
8911	Furniture/Equipment-Additional	24	400	400	806
8921	Furniture/Equipment-Replacement	2,192	2,481	2,481	2,461
	Subtotal	2,216	2,881	2,881	3,267
TOTAL		2,446,665	2,535,064	2,367,591	2,417,441

REGULAR EDUCATION - ELEMENTARY - 5TH GRADE

The fifth grade program continues to guide students toward becoming independent learners as they expand their knowledge and skills in all areas of the curriculum.

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 09 student enrollment 928

FY 10 student enrollment 894

FY 11 student enrollment 964

CODE: 50-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,761,492	1,897,359	1,861,779	1,861,779
1141	Para-Educator Salaries	22,401	15,584	22,401	22,401
	Subtotal	1,783,893	1,912,943	1,884,180	1,884,180
EMPLOYEE BENEFITS					
2100	FICA	145,194	146,377	144,177	144,140
2200	VRS Retirement	231,287	182,303	179,562	240,421
2300	Health Insurance	155,608	159,209	159,209	158,720
2400	Group Life Insurance	10,750	5,356	5,275	5,276
2800	Other Benefits	9,382	9,382	9,241	9,232
	Subtotal	552,221	502,627	497,464	557,789
MATERIALS/SUPPLIES					
6030	Textbooks	0	20,000	20,000	15,000
6900	Other Educational Supplies	17,704	24,355	24,355	22,355
	Subtotal	17,704	44,355	44,355	37,355
EQUIPMENT					
8911	Furniture/Equipment-Additional	55	200	200	655
8921	Furniture/Equipment-Replacement	1,839	2,481	2,481	2,461
	Subtotal	1,894	2,681	2,681	3,116
	TOTAL	2,355,712	2,462,606	2,428,680	2,482,440

REGULAR EDUCATION - ELEMENTARY - ART

The elementary art program provides instruction using visual arts media. Certified art teachers meet with classes for approximately one 45 minute period per week.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	10	10	10	10
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ADDITIONAL INFORMATION:

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

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

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

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

CODE: 50-611011-070

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	435,520	488,921	483,921	483,921
	Subtotal	435,520	488,921	483,921	483,921
	EMPLOYEE BENEFITS				
2100	FICA	34,746	37,402	37,020	37,020
2200	VRS Retirement	57,518	46,594	46,117	61,748
2300	Health Insurance	70,559	67,541	67,541	71,970
2400	Group Life Insurance	2,674	1,369	1,355	1,355
2800	Other Benefits	2,396	2,396	2,371	2,371
	Subtotal	167,893	155,302	154,404	174,464
	MATERIALS/SUPPLIES				
6050	Art Supplies	29,359	33,390	33,390	34,390
6900	Other Educational Supplies	13,924	8,500	8,500	8,500
	Subtotal	43,283	41,890	41,890	42,890
	TOTAL	646,696	686,113	680,215	701,275

REGULAR EDUCATION - ELEMENTARY - MUSIC

The elementary music program provides music instruction one class period per week. Additionally, the music teachers support performances for parents and the community and direct the chorus and recorder groups at each school.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	10	10	9	10
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ADDITIONAL INFORMATION:

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

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

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

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

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

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	421,878	457,342	418,558	457,558
	Subtotal	421,878	457,342	418,558	457,558
	EMPLOYEE BENEFITS				
2100	FICA	33,583	34,987	32,021	35,003
2200	VRS Retirement	54,744	43,585	39,888	58,384
2300	Health Insurance	66,741	72,226	69,226	71,136
2400	Group Life Insurance	2,545	1,281	1,173	1,281
2800	Other Benefits	2,241	2,241	2,051	2,242
	Subtotal	159,854	154,320	144,359	168,046
	MATERIALS/SUPPLIES				
6040	Music Supplies	8,147	11,600	11,600	11,600
	Subtotal	8,147	11,600	11,600	11,600
	TOTAL	589,879	623,262	574,517	637,204

REGULAR EDUCATION - ELEMENTARY - PE

The elementary physical education program provides for weekly physical education instruction. Fitness, exercise, games, and cooperation are included in the curriculum.

PERSONNEL

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

ADDITIONAL INFORMATION:

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

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

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

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

CODE: 50-611011-090

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	472,868	513,601	493,601	493,601
1141	Para-Educator Salaries	52,509	52,666	65,666	65,666
	Subtotal	525,377	566,267	559,267	559,267
	EMPLOYEE BENEFITS				
2100	FICA	42,091	43,442	42,906	42,784
2200	VRS Retirement	67,443	53,965	53,298	71,362
2300	Health Insurance	78,489	76,018	76,018	80,059
2400	Group Life Insurance	3,134	1,586	1,566	1,566
2800	Other Benefits	2,782	2,782	2,748	2,740
	Subtotal	193,939	177,793	176,536	198,511
	MATERIALS/SUPPLIES				
6060	Physical Ed Supplies	13,232	11,800	11,800	11,800
	Subtotal	13,232	11,800	11,800	11,800
	TOTAL	732,548	755,860	747,603	769,578

REGULAR EDUCATION - ELEMENTARY - LEP

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Tutors/Technicians (FTE's are hourly based)	1.5	1.5	1.5	1.5
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ADDITIONAL INFORMATION:

FY 09 student enrollment 145

FY 10 student enrollment 157

FY 11 student enrollment 134

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

CODE: 50-611011-100

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1143	Technical Salaries	64,612	127,008	127,008	127,008
	Subtotal	64,612	127,008	127,008	127,008
	EMPLOYEE BENEFITS				
2100	FICA	4,449	4,328	4,328	4,328
2800	Other Benefits	0	125	125	125
	Subtotal	4,449	4,453	4,453	4,453
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	6,800	6,800	6,800
	Subtotal	0	6,800	6,800	6,800
	TOTAL	69,061	143,261	143,261	143,261

REGULAR EDUCATION - ELEMENTARY - READING

The reading program provides a reading specialist assigned to each elementary school on the basis of need. The reading teacher provides staff development, consults with classroom teachers, works directly with students needing additional assistance in reading, and provides for diagnosis and remediation strategies.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	16	16	16	16
Para-Educators	11	11	13.5	13.5

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

PERSONAL SERVICES					
1121	Teacher Salaries	803,821	905,074	885,074	885,074
1141	Para-Educator Salaries	198,914	170,138	226,620	226,620
1595	Overtime	128	0	0	0
	Subtotal	1,002,863	1,075,212	1,111,694	1,111,694
EMPLOYEE BENEFITS					
2100	FICA	80,549	82,651	85,442	85,045
2200	VRS Retirement	123,214	102,468	105,945	141,852
2300	Health Insurance	105,182	109,506	109,506	107,286
2400	Group Life Insurance	5,746	3,011	3,113	3,113
2800	Other Benefits	5,293	5,293	5,472	5,447
	Subtotal	319,984	302,929	309,478	342,743
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	7,616	0	0	0
	Subtotal	7,616	0	0	0
OTHER CHARGES					
5504	Travel	0	1,000	1,000	1,000
5506	Employee Development	0	3,000	3,000	3,000
5902	Curriculum Development	1,992	0	0	0
	Subtotal	1,992	4,000	4,000	4,000
MATERIALS/SUPPLIES					
6080	Remedial Reading Supplies	35,886	28,000	28,000	28,000
6900	Other Educational Supplies	21,709	38,549	38,549	38,369
	Subtotal	57,595	66,549	66,549	66,369
	TOTAL	1,390,050	1,448,690	1,491,721	1,524,806

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611011-125

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	600	2,400	2,400	2,400
	Subtotal	600	2,400	2,400	2,400
	EMPLOYEE BENEFITS				
2100	FICA	46	184	184	184
	Subtotal	46	184	184	184
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	14,585	19,416	19,416	19,416
	Subtotal	14,585	19,416	19,416	19,416
	TOTAL	15,231	22,000	22,000	22,000

REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611011-130

ACCT# DESCRIPTION

PURCHASED SERVICES

3881	Fees For Services	4,092	4,200	4,200	4,200
3900	Miscellaneous Contractual Services	544	0	0	0
	Subtotal	4,636	4,200	4,200	4,200
	TOTAL	4,636	4,200	4,200	4,200

REGULAR EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	10	9	9	1
Para-Educators	32	32	34.5	31.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

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

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

CODE: 50-611011-140

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	462,093	520,293	520,293	210,792
1141	Para-Educator Salaries	620,835	763,630	696,130	661,471
1143	Technical Salaries	42,246	42,192	42,246	42,246
1152	Cafeteria Monitor	3,554	0	0	0
1500	Substitute Salaries	555,999	499,920	555,920	555,920
1595	Overtime	298	0	0	0
1600	Supplements	109,482	157,700	122,700	122,700
1625	Stipends	33,211	10,000	10,000	14,000
	Subtotal	1,827,718	1,993,735	1,947,289	1,607,129
EMPLOYEE BENEFITS					
2100	FICA	138,613	159,539	155,986	122,885
2200	VRS Retirement	532,301	126,981	122,555	116,592
2300	Health Insurance	251,214	189,216	189,216	146,078
2400	Group Life Insurance	6,476	3,770	3,640	2,556
2700	Retiree Health Insurance	1,051,558	288,086	288,086	337,556
2800	Other Benefits	10,386	10,193	9,965	7,802
	Subtotal	1,990,548	777,785	769,448	733,469
PURCHASED SERVICES					
3500	Printing	39,250	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	26,142	26,000	26,000	26,000
	Subtotal	65,392	56,000	56,000	56,000
MATERIALS/SUPPLIES					
6070	Testing Materials	46,173	40,300	40,300	40,300
6900	Other Educational Supplies	11,119	12,500	12,500	12,500
	Subtotal	57,292	52,800	52,800	52,800
EQUIPMENT					
8921	Furniture/Equipment-Replacement	11,462	800	800	800
	Subtotal	11,462	800	800	800
TRANSFERS					
9306	Transfer to County-VRS Retiree Debt	0	443,000	443,000	393,530
	Subtotal	0	443,000	443,000	393,530
TOTAL		3,952,412	3,324,120	3,269,337	2,843,728

REGULAR EDUCATION - MIDDLE - ENCORE

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

PERSONNEL

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

FY 09 student enrollment 5,743

FY 10 student enrollment 5,132

FY 11 student enrollment 4,366

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,129,171	1,277,239	1,337,570	1,337,570
	Subtotal	1,129,171	1,277,239	1,337,570	1,337,570
EMPLOYEE BENEFITS					
2100	FICA	86,822	97,709	102,324	102,324
2200	VRS Retirement	136,799	121,721	127,471	170,674
2300	Health Insurance	211,159	167,663	167,663	164,382
2400	Group Life Insurance	6,370	3,576	3,745	3,745
2800	Other Benefits	6,262	6,262	6,558	6,554
	Subtotal	447,412	396,931	407,761	447,679
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	7,112	8,200	8,200	8,200
	Subtotal	7,112	8,200	8,200	8,200
MATERIALS/SUPPLIES					
6030	Textbooks	2,609	15,000	15,000	11,250
6040	Music Supplies	6,707	16,800	16,800	16,800
6050	Art Supplies	7,255	12,558	12,558	12,558
6900	Other Educational Supplies	9,017	12,848	12,848	12,848
	Subtotal	25,588	57,206	57,206	53,456
EQUIPMENT					
8911	Furniture/Equipment-Additional	14,479	15,000	15,000	15,000
	Subtotal	14,479	15,000	15,000	15,000
	TOTAL	1,623,762	1,754,576	1,825,737	1,861,905

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

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

FY 09 student enrollment:

Grade 6: 973

Grade 7: 990

Grade 8: 1,071

Total: 3,034

FY 10 student enrollment:

Grade 6: 966

Grade 7: 985

Grade 8: 994

Total: 2,945

FY 11 student enrollment:

Grade 6: 920

Grade 7: 964

Grade 8: 993

Total: 2,877

CODE: 50-611012-160

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	5,415,008	6,242,258	6,210,258	6,011,438
1625	Stipends	1,400	1,400	1,400	1,400
	Subtotal	5,416,408	6,243,658	6,211,658	6,012,838
EMPLOYEE BENEFITS					
2100	FICA	438,088	475,474	473,026	459,982
2200	VRS Retirement	709,185	598,732	595,682	767,059
2300	Health Insurance	854,726	736,954	736,954	720,525
2400	Group Life Insurance	33,340	17,591	17,502	16,831
2800	Other Benefits	30,448	30,448	30,279	29,463
	Subtotal	2,065,787	1,859,199	1,853,443	1,993,860
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	19,372	20,755	20,755	20,755
6030	Textbooks	7,213	40,000	40,000	30,000
6060	Physical Ed Supplies	4,851	7,344	7,344	7,344
6900	Other Educational Supplies	102,204	85,620	85,620	85,620
	Subtotal	133,640	153,719	153,719	143,719
EQUIPMENT					
8921	Furniture/Equipment-Replacement	46,617	0	0	0
	Subtotal	46,617	0	0	0
	TOTAL	7,662,452	8,256,576	8,218,820	8,150,417

REGULAR EDUCATION - MIDDLE - ALTERNATIVE EDUCATION

This category consists of the para-educators for the alternative to suspension program. This program provides an option for students who require either short-term or long-term alternative instruction and behavioral intervention not available in the traditional program in order to experience success in school.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Para-Educators	4	4	4	4
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CODE: 50-611012-170**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1141	Para-Educator Salaries	65,624	67,165	67,165	67,165
1595	Overtime	248	0	0	0
	Subtotal	65,872	67,165	67,165	67,165
	EMPLOYEE BENEFITS				
2100	FICA	4,690	5,294	5,294	5,138
2200	VRS Retirement	8,005	6,401	6,401	8,570
2300	Health Insurance	15,613	12,768	12,768	15,925
2400	Group Life Insurance	376	188	188	188
2800	Other Benefits	339	339	339	329
	Subtotal	29,023	24,990	24,990	30,150
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	50,022	50,000	50,000	28,544
	Subtotal	50,022	50,000	50,000	28,544
	TOTAL	144,917	142,155	142,155	125,859

REGULAR EDUCATION - MIDDLE - LEP

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

PERSONNEL

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

FY 09 student enrollment 35

FY 10 student enrollment 60

FY 11 student enrollment 22

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

CODE: 50-611012-190

ACCT# DESCRIPTION

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

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

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

FY 09 student enrollment 54

FY 10 student enrollment 56

FY 11 student enrollment 57

CODE: 50-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	37,342	40,688	40,738	40,738
1625	Stipends	2,900	3,717	3,717	3,717
	Subtotal	40,242	44,405	44,455	44,455
EMPLOYEE BENEFITS					
2100	FICA	3,301	3,421	3,425	3,424
2200	VRS Retirement	4,846	3,878	3,883	5,198
2300	Health Insurance	4,584	0	0	4,676
2400	Group Life Insurance	225	114	114	114
2800	Other Benefits	199	199	199	200
	Subtotal	13,155	7,612	7,621	13,612
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,978	5,000	5,000	5,000
	Subtotal	4,978	5,000	5,000	5,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	4,958	5,000	5,000	5,000
	Subtotal	4,958	5,000	5,000	5,000
	TOTAL	63,333	62,017	62,076	68,067

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES

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

REGULAR EDUCATION - MIDDLE - OTHER

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

PERSONNEL

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

ADDITIONAL INFORMATION:

In FY 12 eliminated 2 teacher FTE's.

CODE: 50-611012-220

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	497,692	500,483	443,483	365,913
1141	Para-Educator Salaries	38,960	45,997	39,424	39,424
1152	Cafeteria Monitor	16,936	15,178	16,978	16,978
1500	Substitute Salaries	246,873	242,570	267,570	267,570
1595	Overtime	25	0	0	0
1600	Supplements	131,870	145,367	141,367	141,367
1625	Stipends	7,154	8,000	8,000	6,718
	Subtotal	939,510	957,595	916,822	837,970
EMPLOYEE BENEFITS					
2100	FICA	70,680	75,560	72,441	64,106
2200	VRS Retirement	63,250	54,752	50,866	53,887
2300	Health Insurance	49,622	45,714	45,714	44,494
2400	Group Life Insurance	3,305	1,690	1,576	1,182
2800	Other Benefits	4,814	4,814	4,614	4,073
	Subtotal	191,671	182,530	175,211	167,742
PURCHASED SERVICES					
3500	Printing	39,709	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	11,810	15,000	15,000	15,000
	Subtotal	51,519	45,000	45,000	45,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,204	5,200	5,200	5,200
6070	Testing Materials	375	0	0	0
6900	Other Educational Supplies	5,511	10,853	10,853	8,993
	Subtotal	11,090	16,053	16,053	14,193
EQUIPMENT					
8911	Furniture/Equipment-Additional	14,525	12,678	12,678	12,678
8921	Furniture/Equipment-Replacement	13,307	24,730	24,730	24,730
	Subtotal	27,832	37,408	37,408	37,408
TOTAL		1,221,622	1,238,586	1,190,494	1,102,313

REGULAR EDUCATION - HIGH - ART

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

PERSONNEL

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

FY 09 student enrollment 1,272

FY 10 student enrollment 1,292

FY 11 student enrollment 1,619

CODE: 50-611013-230

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	447,734	483,495	483,495	483,495
	Subtotal	447,734	483,495	483,495	483,495
EMPLOYEE BENEFITS					
2100	FICA	36,325	36,987	36,987	36,987
2200	VRS Retirement	58,023	46,077	46,077	61,694
2300	Health Insurance	47,976	47,718	47,718	48,936
2400	Group Life Insurance	2,698	1,354	1,354	1,354
2800	Other Benefits	2,369	2,369	2,369	2,369
	Subtotal	147,391	134,505	134,505	151,340
MATERIALS/SUPPLIES					
6050	Art Supplies	12,674	13,600	13,600	13,600
	Subtotal	12,674	13,600	13,600	13,600
	TOTAL	607,799	631,600	631,600	648,435

REGULAR EDUCATION - HIGH - MUSIC

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

PERSONNEL

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

FY 09 student enrollment 927

FY 10 student enrollment 928

FY 11 student enrollment 917

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

	PERSONAL SERVICES				
1121	Teacher Salaries	409,245	444,338	436,738	436,738
	Subtotal	409,245	444,338	436,738	436,738
	EMPLOYEE BENEFITS				
2100	FICA	33,088	33,992	33,411	33,410
2200	VRS Retirement	49,895	42,345	41,621	55,728
2300	Health Insurance	49,164	50,049	50,049	50,147
2400	Group Life Insurance	2,320	1,254	1,233	1,223
2800	Other Benefits	2,177	2,177	2,140	2,140
	Subtotal	136,644	129,817	128,454	142,648
	PURCHASED SERVICES				
3370	Contract Maint/Music Instruments	7,914	10,000	10,000	10,000
	Subtotal	7,914	10,000	10,000	10,000
	MATERIALS/SUPPLIES				
6040	Music Supplies	9,995	11,550	11,550	12,550
	Subtotal	9,995	11,550	11,550	12,550
	EQUIPMENT				
8911	Furniture/Equipment-Additional	15,971	17,000	17,000	17,000
	Subtotal	15,971	17,000	17,000	17,000
	TOTAL	579,769	612,705	603,742	618,936

REGULAR EDUCATION - HIGH - ENGLISH

This program provides instruction for students in grades 9-12 in English composition, grammar, and literature. State criteria requires four English credits for graduation.

PERSONNEL

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

FY 09 student enrollment 4,575

FY 10 student enrollment 4,679

FY 11 student enrollment 4,228

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,785,718	1,950,338	1,977,318	1,977,318
	Subtotal	1,785,718	1,950,338	1,977,318	1,977,318
EMPLOYEE BENEFITS					
2100	FICA	145,852	149,200	151,264	151,265
2200	VRS Retirement	230,660	185,867	188,438	252,306
2300	Health Insurance	200,268	189,980	189,980	204,273
2400	Group Life Insurance	10,718	5,461	5,537	5,536
2800	Other Benefits	9,557	9,557	9,689	9,689
	Subtotal	597,055	540,065	544,908	623,069
MATERIALS/SUPPLIES					
6030	Textbooks	0	31,000	31,000	23,250
6900	Other Educational Supplies	15,861	17,710	17,710	19,710
	Subtotal	15,861	48,710	48,710	42,960
	TOTAL	2,398,634	2,539,113	2,570,936	2,643,347

REGULAR EDUCATION - HIGH - LEP

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 09 student enrollment 45

FY 10 student enrollment 52

FY 11 student enrollment 41

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

CODE: 50-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	61,018	38,565	38,565	38,565
1143	Technical Salaries	6,845	20,673	20,673	20,673
	Subtotal	67,863	59,238	59,238	59,238
EMPLOYEE BENEFITS					
2100	FICA	5,802	5,296	5,296	5,296
2200	VRS Retirement	8,065	6,472	6,472	4,921
2300	Health Insurance	276	0	0	0
2400	Group Life Insurance	375	335	335	108
2800	Other Benefits	234	234	234	237
	Subtotal	14,752	12,337	12,337	10,562
MATERIALS/SUPPLIES					
6030	Textbooks	0	1,800	1,800	2,250
6900	Other Educational Supplies	0	4,420	4,420	4,420
	Subtotal	0	6,220	6,220	6,670
TOTAL		82,615	77,795	77,795	76,470

REGULAR EDUCATION - HIGH - MATH

This program provides instruction in mathematics for students in grades 9-12. State graduation requirements for credits in math are met through this program.

PERSONNEL

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

FY 09 student enrollment 4,147

FY 10 student enrollment 7,805

FY 11 student enrollment 4,299

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

	PERSONAL SERVICES				
1121	Teacher Salaries	1,609,392	1,777,653	1,700,653	1,700,653
	Subtotal	1,609,392	1,777,653	1,700,653	1,700,653
	EMPLOYEE BENEFITS				
2100	FICA	129,779	135,990	130,100	130,100
2200	VRS Retirement	202,191	169,410	162,072	217,003
2300	Health Insurance	209,372	215,372	215,372	213,559
2400	Group Life Insurance	9,405	4,977	4,761	4,762
2800	Other Benefits	8,710	8,710	8,333	8,333
	Subtotal	559,457	534,459	520,638	573,757
	MATERIALS/SUPPLIES				
6030	Textbooks	3,207	17,000	17,000	13,000
6900	Other Educational Supplies	8,520	9,881	9,881	12,581
	Subtotal	11,727	26,881	26,881	25,581
	TOTAL	2,180,576	2,338,993	2,248,172	2,299,991

REGULAR EDUCATION - HIGH - SCIENCE

This program provides instruction in science for students in grades 9-12 and satisfies state requirements for credits in science for graduation.

PERSONNEL

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

FY 09 student enrollment 4,252

FY 10 student enrollment 5,213

FY 11 student enrollment 4,099

CODE: 50-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,536,080	1,682,689	1,694,249	1,694,249
1625	Stipends	1,400	1,750	1,750	1,750
	Subtotal	1,537,480	1,684,439	1,695,999	1,695,999
EMPLOYEE BENEFITS					
2100	FICA	124,572	103,860	104,744	129,744
2200	VRS Retirement	199,962	160,527	161,629	216,186
2300	Health Insurance	197,995	187,133	187,133	201,955
2400	Group Life Insurance	9,325	4,716	4,748	4,744
2800	Other Benefits	8,245	8,245	8,302	8,302
	Subtotal	540,099	464,481	466,556	560,931
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	38,851	46,000	46,000	46,000
6030	Textbooks	0	21,000	21,000	16,000
6900	Other Educational Supplies	6,110	4,796	4,796	4,796
	Subtotal	44,961	71,796	71,796	66,796
	TOTAL	2,122,540	2,220,716	2,234,351	2,323,726

REGULAR EDUCATION - HIGH - SOCIAL STUDIES

This program provides instruction in social studies for students in grades 9-12 and meets state requirements for social studies credits required for graduation.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	40	40	41	41
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ADDITIONAL INFORMATION:

FY 09 student enrollment 4,995

FY 10 student enrollment 4,916

FY 11 student enrollment 4,279

CODE: 50-611013-290

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	1,729,673	1,910,771	1,900,771	1,900,771
	Subtotal	1,729,673	1,910,771	1,900,771	1,900,771
	EMPLOYEE BENEFITS				
2100	FICA	140,698	146,174	145,409	145,409
2200	VRS Retirement	224,053	182,096	181,143	242,538
2300	Health Insurance	201,551	186,275	186,275	205,582
2400	Group Life Insurance	10,170	5,350	5,322	5,322
2800	Other Benefits	9,363	9,363	9,314	9,314
	Subtotal	585,835	529,258	527,463	608,165
	MATERIALS/SUPPLIES				
6030	Textbooks	0	16,500	16,500	12,400
6900	Other Educational Supplies	9,734	11,150	11,150	11,850
	Subtotal	9,734	27,650	27,650	24,250
	TOTAL	2,325,242	2,467,679	2,455,884	2,533,186

REGULAR EDUCATION - HIGH - HEALTH

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

PERSONNEL

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

FY 09 student enrollment 2,686

FY 10 student enrollment 2,878

FY 11 student enrollment 2,642

CODE: 50-611013-300

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	659,210	719,387	719,387	719,387
	Subtotal	659,210	719,387	719,387	719,387
	EMPLOYEE BENEFITS				
2100	FICA	53,397	55,032	55,032	55,033
2200	VRS Retirement	77,765	68,558	68,558	91,794
2300	Health Insurance	87,958	90,800	90,800	89,717
2400	Group Life Insurance	3,615	2,014	2,014	2,014
2800	Other Benefits	3,526	3,526	3,526	3,525
	Subtotal	226,261	219,930	219,930	242,083
	MATERIALS/SUPPLIES				
6030	Textbooks	0	10,000	10,000	7,500
6060	Physical Ed Supplies	6,320	7,764	7,764	7,764
	Subtotal	6,320	17,764	17,764	15,264
	TOTAL	891,791	957,081	957,081	976,734

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611013-310

ACCT# DESCRIPTION

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

REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE

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

PERSONNEL

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

FY 09 student enrollment 2,636

FY 10 student enrollment 3,811

FY 11 student enrollment 2,463

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,195,763	1,284,935	1,204,935	1,204,935
	Subtotal	1,195,763	1,284,935	1,204,935	1,204,935
EMPLOYEE BENEFITS					
2100	FICA	88,016	98,298	92,178	92,178
2200	VRS Retirement	134,086	122,454	114,830	153,750
2300	Health Insurance	134,439	156,920	156,920	137,128
2400	Group Life Insurance	6,233	3,598	3,374	3,374
2800	Other Benefits	6,296	6,296	5,904	5,904
	Subtotal	369,070	387,566	373,206	392,334
MATERIALS/SUPPLIES					
6030	Textbooks	0	17,000	17,000	12,750
6900	Other Educational Supplies	3,120	5,250	5,250	5,250
	Subtotal	3,120	22,250	22,250	18,000
	TOTAL	1,567,953	1,694,751	1,600,391	1,615,269

REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY

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

PERSONNEL

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

FY 09 student enrollment 55

FY 10 student enrollment 66

FY 11 student enrollment 67

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

PERSONAL SERVICES					
1121	Teacher Salaries	299,651	292,074	311,587	311,587
1625	Stipends	750	610	610	610
	Subtotal	300,401	292,684	312,197	312,197
EMPLOYEE BENEFITS					
2100	FICA	21,992	22,390	23,882	23,883
2200	VRS Retirement	37,506	27,835	29,694	39,759
2300	Health Insurance	41,914	41,123	41,123	42,752
2400	Group Life Insurance	1,749	818	873	872
2800	Other Benefits	1,434	1,434	1,530	1,530
	Subtotal	104,595	93,600	97,102	108,796
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	59,047	38,844	36,016	38,844
	Subtotal	59,047	38,844	36,016	38,844
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	3,646	4,000	4,000	4,000
	Subtotal	3,646	4,000	4,000	4,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	3,258	1,000	1,000	1,000
	Subtotal	3,258	1,000	1,000	1,000
	TOTAL	470,947	430,128	450,315	464,837

REGULAR EDUCATION - HIGH - VIRTUAL HIGH SCHOOL

The Virtual High School is an initiative designed to provide students with access to specific courses through a virtual learning environment. Both academic and elective courses from the York County School Division Program of Studies are posted on Blackboard.com by teachers, and the virtual courses are taught by qualified instructional staff. Students enrolled in Virtual High School courses may access the courses through any computer with an Internet connection.

PERSONNEL

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

	PERSONAL SERVICES				
1143	Technical Salaries	5,643	50,375	66,174	66,174
1500	Substitute Salaries	0	2,500	2,500	2,500
1625	Stipends	130,750	148,636	148,636	148,636
	Subtotal	136,393	201,511	217,310	217,310
	EMPLOYEE BENEFITS				
2100	FICA	10,409	15,604	16,813	16,812
2200	VRS Retirement	1,443	5,039	6,545	8,444
2300	Health Insurance	959	11,665	11,665	978
2400	Group Life Insurance	77	148	192	185
2800	Other Benefits	247	247	324	324
	Subtotal	13,135	32,703	35,539	26,743
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	37,708	30,442	30,442	30,442
	Subtotal	37,708	30,442	30,442	30,442
	OTHER CHARGES				
5506	Employee Development	1,205	3,000	3,000	3,000
	Subtotal	1,205	3,000	3,000	3,000
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	10,009	9,776	9,776	9,776
	Subtotal	10,009	9,776	9,776	9,776
	TOTAL	198,450	277,432	296,067	287,271

REGULAR EDUCATION - HIGH - DRAMA

This program provides for instruction in drama for students in grades 9-12. High school credit drama courses satisfy the fine arts requirement for graduation.

PERSONNEL

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

PERSONAL SERVICES					
1121	Teacher Salaries	214,444	228,982	202,382	202,382
	Subtotal	214,444	228,982	202,382	202,382
EMPLOYEE BENEFITS					
2100	FICA	16,147	17,517	15,482	15,482
2200	VRS Retirement	24,437	21,822	19,287	25,824
2300	Health Insurance	20,736	21,815	21,815	21,151
2400	Group Life Insurance	1,136	641	567	567
2800	Other Benefits	1,119	1,119	989	992
	Subtotal	63,575	62,914	58,140	64,016
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	15,974	15,000	15,000	15,000
	Subtotal	15,974	15,000	15,000	15,000
	TOTAL	293,993	306,896	275,522	281,398

REGULAR EDUCATION - HIGH - SCHOOL OF THE ARTS

This program provides instruction in a magnet school setting for students in grades 9-12 in advanced literary arts which satisfies graduation requirements in English for the advanced studies diploma. The advanced theatre arts courses satisfy the fine arts requirement for graduation.

PERSONNEL

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

FY 09 student enrollment 125

FY 10 student enrollment 116

FY 11 student enrollment 149

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

PERSONAL SERVICES					
1121	Teacher Salaries	272,408	274,468	274,468	274,468
1625	Stipends	1,600	1,100	1,100	1,100
	Subtotal	274,008	275,568	275,568	275,568
EMPLOYEE BENEFITS					
2100	FICA	20,683	21,128	21,128	21,128
2200	VRS Retirement	32,609	26,157	26,157	35,022
2300	Health Insurance	21,900	27,909	27,909	22,338
2400	Group Life Insurance	1,516	769	769	769
2800	Other Benefits	1,345	1,345	1,345	1,345
	Subtotal	78,053	77,308	77,308	80,602
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	46,472	34,475	34,475	34,475
	Subtotal	46,472	34,475	34,475	34,475
OTHER CHARGES					
5506	Employee Development	732	600	600	600
	Subtotal	732	600	600	600
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	11,455	9,450	9,450	9,450
	Subtotal	11,455	9,450	9,450	9,450
TOTAL		410,720	397,401	397,401	400,695

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

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

PERSONAL SERVICES					
1128	Athletic Directors	239,752	243,621	243,621	243,621
1625	Stipends	42,068	0	43,000	43,000
	Subtotal	281,820	243,621	286,621	286,621
EMPLOYEE BENEFITS					
2100	FICA	21,175	18,637	21,926	21,927
2200	VRS Retirement	29,163	23,217	27,315	31,086
2300	Health Insurance	25,456	23,690	23,690	25,965
2400	Group Life Insurance	1,378	682	802	682
2800	Other Benefits	1,194	1,194	1,405	1,404
	Subtotal	78,366	67,420	75,138	81,064
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	106,134	97,640	100,468	104,096
	Subtotal	106,134	97,640	100,468	104,096
EQUIPMENT					
8911	Furniture/Equipment-Additional	27,519	17,000	17,000	17,000
8921	Furniture/Equipment-Replacement	16,405	19,000	19,000	19,000
	Subtotal	43,924	36,000	36,000	36,000
	TOTAL	510,244	444,681	498,227	507,781

REGULAR EDUCATION - HIGH - CONTRACTED SERVICES

This budget item provides tuition for YCSD students who attend the Governor's School for Science and Technology, a regional program available through the New Horizons Regional Education Center.

PERSONNEL

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

FY 09 student enrollment in Governor's School 51

FY 10 student enrollment in Governor's School 58

FY 11 student enrollment in Governor's School 59

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES

3860	Contractual-New Horizons	36,915	259,696	259,696	272,680
3900	Miscellaneous Contractual Services	41,923	25,421	25,421	24,421
	Subtotal	78,838	285,117	285,117	297,101
	TOTAL	78,838	285,117	285,117	297,101

REGULAR EDUCATION - HIGH - OTHER

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

PERSONNEL

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

ADDITIONAL INFORMATION:

In FY 12 eliminated 1 teacher FTE.

CODE: 50-611013-380

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	223,647	241,156	453,116	414,331
1141	Para-Educator Salaries	79,353	78,258	66,358	66,358
1151	Co-op Students	111,820	81,087	81,087	81,087
1500	Substitute Salaries	327,227	351,939	329,939	329,939
1595	Overtime	167	0	0	0
1600	Supplements	743,125	720,096	755,096	755,096
1625	Stipends	43,463	13,000	13,000	15,000
1630	NBCT Stipend	0	50,000	50,000	50,000
	Subtotal	1,528,802	1,535,536	1,748,596	1,711,811
EMPLOYEE BENEFITS					
2100	FICA	116,226	129,637	145,936	131,571
2200	VRS Retirement	36,679	38,770	59,075	61,336
2300	Health Insurance	41,040	39,419	39,419	38,801
2400	Group Life Insurance	1,725	1,179	1,775	1,346
2800	Other Benefits	8,935	8,191	9,235	8,314
	Subtotal	204,605	217,196	255,440	241,368
PURCHASED SERVICES					
3500	Printing	39,571	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	164,535	17,300	17,300	12,300
	Subtotal	204,106	47,300	47,300	42,300
OTHER CHARGES					
5201	Postage	3,999	4,000	4,000	4,000
5504	Travel	0	125	125	125
5506	Employee Development	3,208	3,450	3,450	3,450
	Subtotal	7,207	7,575	7,575	7,575
MATERIALS/SUPPLIES					
6030	Textbooks	0	117,549	117,549	88,162
6070	Testing Materials	19,155	23,000	23,000	23,000
6900	Other Educational Supplies	85,464	81,921	81,921	80,193
6990	Miscellaneous Materials & Supplies	11,936	13,500	13,500	13,500
	Subtotal	116,555	235,970	235,970	204,855
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,843	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	15,000	15,299	15,299	15,299
	Subtotal	19,843	20,299	20,299	20,299
TOTAL		2,081,118	2,063,876	2,315,180	2,228,208

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 09 student enrollment 639

FY 10 student enrollment 601

FY 11 student enrollment 625

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

In FY 12 added 5 mandated additional special education teachers.

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,634,040	1,644,545	1,585,713	1,838,470
1141	Para-Educator Salaries	712,375	695,913	695,913	695,913
1143	Technical Salaries	41,554	45,925	45,925	45,925
1595	Overtime	888	0	0	0
1625	Stipends	48,376	45,463	45,463	44,200
	Subtotal	2,437,233	2,431,846	2,373,014	2,624,508
EMPLOYEE BENEFITS					
2100	FICA	178,095	186,283	181,782	200,760
2200	VRS Retirement	287,290	230,030	224,423	334,887
2300	Health Insurance	347,046	314,349	308,421	374,758
2400	Group Life Insurance	13,350	6,748	6,583	7,527
2800	Other Benefits	12,241	11,797	11,509	12,643
	Subtotal	838,022	749,207	732,718	930,575
OTHER CHARGES					
5504	Travel	27,056	15,960	15,960	15,960
	Subtotal	27,056	15,960	15,960	15,960
TOTAL		3,302,311	3,197,013	3,121,692	3,571,043

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611021-400**ACCT# DESCRIPTION**

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

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 09 student enrollment 275

FY 10 student enrollment 231

FY 11 student enrollment 229

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

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	692,947	979,167	611,219	916,520
1141	Para-Educator Salaries	379,103	376,789	368,749	368,749
1595	Overtime	1,006	0	0	0
1625	Stipends	7,680	7,000	7,000	7,000
	Subtotal	1,080,736	1,362,956	986,968	1,292,269

EMPLOYEE BENEFITS

2100	FICA	78,984	105,143	76,380	98,859
2200	VRS Retirement	128,709	127,991	92,159	164,894
2300	Health Insurance	170,868	181,748	172,004	183,237
2400	Group Life Insurance	5,988	3,862	2,810	5,156
2800	Other Benefits	5,344	6,701	4,907	6,298
	Subtotal	389,893	425,445	348,260	458,444

TOTAL

		1,470,629	1,788,401	1,335,228	1,750,713
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SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

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

CODE: 50-611022-420

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,239	12,000	12,000	12,000
	Subtotal	1,239	12,000	12,000	12,000
MATERIALS/SUPPLIES					
6070	Testing Materials	0	5,000	5,000	5,000
6900	Other Educational Supplies	375	5,000	5,000	5,000
	Subtotal	375	10,000	10,000	10,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	0	2,000	2,000	2,000
	TOTAL	1,614	24,000	24,000	24,000

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	22.6	22.6	20.6	26.6
Para-Educators	31	29	29	34

ADDITIONAL INFORMATION:

FY 09 student enrollment 341

FY 10 student enrollment 354

FY 11 student enrollment 360

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

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

In FY 12 added 1 mandated additional special education teacher.

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	986,643	1,109,623	936,547	1,205,454
1141	Para-Educator Salaries	458,118	440,729	440,729	514,809
1595	Overtime	1,326	0	0	0
1625	Stipends	12,947	11,500	11,500	11,500
	Subtotal	1,459,034	1,561,852	1,388,776	1,731,763

EMPLOYEE BENEFITS

2100	FICA	103,164	120,559	107,319	132,480
2200	VRS Retirement	167,226	147,749	131,254	220,973
2300	Health Insurance	226,982	202,351	179,676	261,975
2400	Group Life Insurance	7,776	4,341	3,857	5,664
2800	Other Benefits	7,520	7,665	6,768	8,430
	Subtotal	512,668	482,665	428,874	629,522

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	0	0	0	5,000
	Subtotal	0	0	0	5,000

TOTAL

		1,971,702	2,044,517	1,817,650	2,366,285
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SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611023-440**ACCT# DESCRIPTION**

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

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

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

FY 09 student enrollment 940

FY 10 student enrollment 985

FY 11 student enrollment 999

CODE: 50-611034-450

ACCT# DESCRIPTION

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
	PERSONAL SERVICES				
1121	Teacher Salaries	230,412	238,272	238,272	238,272
	Subtotal	230,412	238,272	238,272	238,272
	EMPLOYEE BENEFITS				
2100	FICA	17,075	18,228	18,228	18,228
2200	VRS Retirement	27,359	22,707	22,707	30,404
2300	Health Insurance	29,160	28,878	28,878	29,743
2400	Group Life Insurance	1,272	667	667	667
2800	Other Benefits	1,167	1,167	1,167	1,168
	Subtotal	76,033	71,647	71,647	80,210
	OTHER CHARGES				
5506	Employee Development	0	200	200	200
	Subtotal	0	200	200	200
	MATERIALS/SUPPLIES				
6030	Textbooks	0	500	500	375
6910	Other Educational/Supplies	4,871	13,999	13,999	13,999
	Subtotal	4,871	14,499	14,499	14,374
	TOTAL	311,316	324,618	324,618	333,056

CAREER/TECHNICAL - SECONDARY - BUSINESS & INFORMATION TECHNOLOGY

This program provides for career/technical instruction in business in grades 6-12. A cooperative occupational component is provided in grades 11-12. Courses in high school satisfy the practical arts requirement for graduation.

PERSONNEL

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

FY 09 student enrollment 1,822

FY 10 student enrollment 2,415

FY 11 student enrollment 1,681

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

	PERSONAL SERVICES				
1121	Teacher Salaries	809,735	791,513	715,513	715,513
	Subtotal	809,735	791,513	715,513	715,513
	EMPLOYEE BENEFITS				
2100	FICA	60,349	61,727	55,913	54,737
2200	VRS Retirement	95,446	75,431	68,188	91,299
2300	Health Insurance	68,256	70,305	70,305	69,621
2400	Group Life Insurance	4,455	2,216	2,003	2,003
2800	Other Benefits	3,953	3,953	3,581	3,506
	Subtotal	232,459	213,632	199,990	221,166
	OTHER CHARGES				
5504	Travel	2,346	2,235	2,235	2,235
5506	Employee Development	1,547	1,500	1,500	1,500
	Subtotal	3,893	3,735	3,735	3,735
	MATERIALS/SUPPLIES				
6030	Textbooks	6,200	6,200	6,200	3,150
6910	Other Educational/Supplies	11,979	28,941	28,941	28,941
	Subtotal	18,179	35,141	35,141	32,091
	TOTAL	1,064,266	1,044,021	954,379	972,505

CAREER/TECHNICAL - SECONDARY - MARKETING EDUCATION

This program provides for career/technical instruction in marketing in grades 9-12. Occupational components include cooperative education and occupational experiences. Courses satisfy the practical arts requirement for graduation.

PERSONNEL

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

FY 09 student enrollment 281

FY 10 student enrollment 270

FY 11 student enrollment 255

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

PERSONAL SERVICES					
1121	Teacher Salaries	217,342	215,042	215,042	215,042
	Subtotal	217,342	215,042	215,042	215,042
EMPLOYEE BENEFITS					
2100	FICA	15,881	16,451	16,451	16,451
2200	VRS Retirement	26,029	20,494	20,494	27,439
2300	Health Insurance	41,101	41,173	41,173	41,923
2400	Group Life Insurance	1,216	602	602	602
2800	Other Benefits	1,054	1,054	1,054	1,054
	Subtotal	85,281	79,774	79,774	87,469
OTHER CHARGES					
5504	Travel	5,392	2,956	2,956	2,956
5506	Employee Development	0	720	720	720
	Subtotal	5,392	3,676	3,676	3,676
MATERIALS/SUPPLIES					
6030	Textbooks	8,648	2,616	2,616	1,962
6910	Other Educational/Supplies	1,933	2,294	2,294	2,294
	Subtotal	10,581	4,910	4,910	4,256
TOTAL		318,596	303,402	303,402	310,443

CAREER/TECHNICAL - SECONDARY - TV COMMUNICATION

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

PERSONNEL

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

ADDITIONAL INFORMATION:

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

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

PERSONAL SERVICES					
1121	Teacher Salaries	80,095	80,115	80,115	80,115
1141	Para-Educator Salaries	24,940	26,465	26,465	26,465
1595	Overtime	482	0	0	0
	Subtotal	105,517	106,580	106,580	106,580
EMPLOYEE BENEFITS					
2100	FICA	7,646	8,214	8,214	8,153
2200	VRS Retirement	13,001	10,157	10,157	13,600
2300	Health Insurance	14,753	14,441	14,441	15,048
2400	Group Life Insurance	622	298	298	298
2800	Other Benefits	526	526	526	522
	Subtotal	36,548	33,636	33,636	37,621
OTHER CHARGES					
5504	Travel	612	1,611	1,611	1,611
5506	Employee Development	0	100	100	100
	Subtotal	612	1,711	1,711	1,711
MATERIALS/SUPPLIES					
6030	Textbooks	6,468	8,400	8,400	6,300
6110	WYCS Supplies	1,206	2,000	2,000	2,000
6910	Other Educational/Supplies	462	1,500	1,500	1,500
	Subtotal	8,136	11,900	11,900	9,800
TOTAL		150,813	153,827	153,827	155,712

CAREER/TECHNICAL - SECONDARY - CONTRACTED SERVICES

This budget item provides tuition for YCSD students enrolled in career/technical courses at New Horizons Regional Education Center. Courses satisfy the practical arts requirement for graduation.

PERSONNEL

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

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

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

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

CODE: 50-611034-510

ACCT# DESCRIPTION

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

CAREER/TECHNICAL - SECONDARY - NJROTC

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

PERSONNEL

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

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

FY 09 student enrollment 195

FY 10 student enrollment 195

FY 11 student enrollment 166

CODE: 50-611034-520

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	239,133	229,856	229,856	229,856
	Subtotal	239,133	229,856	229,856	229,856
	EMPLOYEE BENEFITS				
2100	FICA	18,232	17,584	17,584	17,584
2200	VRS Retirement	29,087	21,905	21,905	29,330
2300	Health Insurance	624	673	673	636
2400	Group Life Insurance	1,374	644	644	644
2800	Other Benefits	1,126	1,126	1,126	1,126
	Subtotal	50,443	41,932	41,932	49,320
	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	203	420	420	420
	Subtotal	203	420	420	420
	TOTAL	289,779	272,208	272,208	279,596

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

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

PERSONAL SERVICES					
1121	Teacher Salaries	0	0	11,214	11,214
	Subtotal	0	0	11,214	11,214
EMPLOYEE BENEFITS					
2100	FICA	0	0	858	858
2200	VRS Retirement	0	0	1,069	1,431
2400	Group Life Insurance	0	0	31	31
2800	Other Benefits	0	0	55	55
	Subtotal	0	0	2,013	2,375
MATERIALS/SUPPLIES					
6030	Textbooks	0	0	0	1,500
6900	Other Educational Supplies	0	0	0	4,000
6910	Other Educational/Supplies	2,382	3,000	3,000	3,000
	Subtotal	2,382	3,000	3,000	8,500
	TOTAL	2,382	3,000	16,227	22,089

GIFTED EDUCATION - ELEMENTARY - EXTEND

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

PERSONNEL

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

FY 09 student enrollment 402

FY 10 student enrollment 529

FY 11 student enrollment 445

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

PERSONAL SERVICES					
1121	Teacher Salaries	208,395	209,955	209,955	209,955
1625	Stipends	1,950	0	0	0
	Subtotal	210,345	209,955	209,955	209,955
EMPLOYEE BENEFITS					
2100	FICA	15,909	16,062	16,062	16,062
2200	VRS Retirement	24,789	20,009	20,009	26,790
2300	Health Insurance	21,840	21,954	21,954	22,277
2400	Group Life Insurance	1,152	588	588	588
2800	Other Benefits	1,029	1,029	1,029	1,029
	Subtotal	64,719	59,642	59,642	66,746
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	6,198	5,000	5,000	5,000
	Subtotal	6,198	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	682	600	600	600
5506	Employee Development	3,089	2,000	2,000	2,000
	Subtotal	3,771	2,600	2,600	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,488	4,500	4,500	4,500
6900	Other Educational Supplies	13,210	12,000	12,000	12,000
	Subtotal	17,698	16,500	16,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,558	1,600	1,600	1,600
	Subtotal	1,558	1,600	1,600	1,600
	TOTAL	304,289	295,297	295,297	302,401

GIFTED EDUCATION - SECONDARY - EXTEND

Students in grades 6-7 who have been identified as intellectually gifted meet weekly in their home schools with the gifted education teacher who provides enriched learning opportunities that include problem-based learning activities designed to develop higher level thinking processes. Intellectually gifted students in grades 8-12 who meet prerequisite criteria have the opportunity to participate in a variety of accelerated programs and advanced courses of study that emphasize abstract thinking, research skills and independent learning.

PERSONNEL

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

1

1

1

1

ADDITIONAL INFORMATION:

FY 09 student enrollment 56 (grades 6-7)

FY 09 student enrollment 459 (grades 8-12)

FY 10 student enrollment 55 (grades 6-7)

FY 10 student enrollment 503 (grades 8-12)

FY 11 student enrollment 107 (grades 6-7)

FY 11 student enrollment 524 (grades 8-12)

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

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
PERSONAL SERVICES					
1121	Teacher Salaries	43,187	42,248	51,944	51,944
	Subtotal	43,187	42,248	51,944	51,944
EMPLOYEE BENEFITS					
2100	FICA	3,304	3,382	4,124	3,974
2200	VRS Retirement	0	4,026	4,950	6,628
2300	Health Insurance	0	5,289	5,289	0
2400	Group Life Insurance	0	118	145	145
2800	Other Benefits	216	216	264	255
	Subtotal	3,520	13,031	14,772	11,002
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	2,450	1,500	1,500	1,500
	Subtotal	2,450	1,500	1,500	1,500
OTHER CHARGES					
5504	Travel	685	600	600	600
5506	Employee Development	642	500	500	500
	Subtotal	1,327	1,100	1,100	1,100
MATERIALS/SUPPLIES					
6070	Testing Materials	312	500	500	500
6900	Other Educational Supplies	3,680	2,000	2,000	2,000
	Subtotal	3,992	2,500	2,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	340	300	300	300
	Subtotal	340	300	300	300
	TOTAL	54,816	60,679	72,116	68,346

OTHER PROGRAMS - TITLE I - PART A

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

PERSONNEL

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

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

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

EMPLOYEE BENEFITS

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

OTHER CHARGES

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

MATERIALS/SUPPLIES

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

TOTAL

	425,830	355,915	355,915	352,320
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OTHER PROGRAMS - TITLE II - PART A

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	5	4	4	4
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CODE: 50-611050-582**ACCT# DESCRIPTION**

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

OTHER PROGRAMS - TITLE II - PART D

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-584**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	5,303	0	0	0
	Subtotal	5,303	0	0	0
OTHER CHARGES					
5506	Employee Development	0	1,535	1,535	1,535
	Subtotal	0	1,535	1,535	1,535
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	2,250	4,811	4,811	3,185
	Subtotal	2,250	4,811	4,811	3,185
	TOTAL	7,553	6,346	6,346	4,720

OTHER PROGRAMS - TITLE III - PART A

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-585**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	19,355	16,656	16,656	16,656
	Subtotal	19,355	16,656	16,656	16,656
	EMPLOYEE BENEFITS				
2100	FICA	1,974	1,022	1,022	1,022
	Subtotal	1,974	1,022	1,022	1,022
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	2,267	2,267	2,267
	Subtotal	0	2,267	2,267	2,267
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	8,257	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	0	2,917	2,917	2,917
	Subtotal	8,257	4,917	4,917	4,917
	TOTAL	29,586	24,862	24,862	24,862

OTHER PROGRAMS - TITLE IV - PART A

Title IV, Part A provides funds to support programs that prevent violence in schools; prevent illegal use of alcohol, tobacco, and drugs; involve parents and the community in safe and drug-free programs; and foster safe and drug-free learning environments that support student achievement. This is a federal No Child Left Behind program. Program was eliminated in FY12.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-586**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1625	Stipends	13,188	14,000	14,000	0
	Subtotal	13,188	14,000	14,000	0
	EMPLOYEE BENEFITS				
2100	FICA	1,009	1,071	1,071	0
	Subtotal	1,009	1,071	1,071	0
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	1,000	0	0	0
	Subtotal	1,000	0	0	0
	OTHER CHARGES				
5506	Employee Development	0	828	828	0
	Subtotal	0	828	828	0
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	0	5,252	5,252	0
	Subtotal	0	5,252	5,252	0
	TOTAL	15,197	21,151	21,151	0

OTHER PROGRAMS - TITLE VIB

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Teachers	13	16	16.4	16.4
Speech Pathologist (1-12 & 1-10 month)	2	2	2	2
Psychologist	1	1	1	1
Social Worker	2	2	2	2
Para-Educators	34.5	37	36.5	36.5
Interpreters	0	0	1	1
Clerical	0	0	0.47	0

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

PERSONAL SERVICES					
1121	Teacher Salaries	602,120	740,963	753,797	753,797
1130	Professional Salaries	117,220	117,220	117,220	117,220
1132	Psychologist Salaries	74,458	74,458	74,458	74,458
1134	Social Worker	102,685	102,698	102,698	102,698
1141	Para-Educator Salaries	480,795	539,666	524,959	524,959
1143	Technical Salaries	0	0	42,298	42,298
1150	Office Clerical	10,262	0	10,940	0
1500	Substitute Salaries	10,080	0	0	0
1595	Overtime	588	0	0	0
	Subtotal	1,398,208	1,575,005	1,626,370	1,615,430
EMPLOYEE BENEFITS					
2100	FICA	100,858	120,487	124,417	123,580
2200	VRS Retirement	160,826	232,793	154,994	193,852
2300	Health Insurance	173,851	210,960	216,116	226,000
2400	Group Life Insurance	7,451	12,275	4,554	5,331
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	444,486	578,015	501,581	550,263
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	6,535	0	0	0
	Subtotal	6,535	0	0	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	0	10,236	35,305	4,242
6990	Miscellaneous Materials & Supplies	35,572	0	0	0
	Subtotal	35,572	10,236	35,305	4,242
TOTAL		1,884,801	2,163,256	2,163,256	2,169,935

OTHER PROGRAMS - TITLE VIB SCHOOL AGE STIMULUS GRANT

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to school divisions and states to ensure that children with disabilities have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The program below relates to the school age portion of the ARRA Part B grant. Funding for this program ended in FY 11.

PERSONNEL

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

ADDITIONAL INFORMATION:

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

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

PERSONAL SERVICES					
1121	Teacher Salaries	648,565	0	741,383	0
1141	Para-Educator Salaries	13,330	0	133,400	0
	Subtotal	661,895	0	874,783	0
EMPLOYEE BENEFITS					
2100	FICA	55,265	0	66,921	0
2200	VRS Retirement	87,073	0	78,602	0
2300	Health Insurance	52,770	0	81,297	0
2400	Group Life Insurance	4,044	0	2,309	0
2800	Other Benefits	3,364	0	4,286	0
	Subtotal	202,516	0	233,415	0
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	74,291	0	0	0
3901	Miscellaneous Contractual Services	0	0	32,135	0
	Subtotal	74,291	0	32,135	0
OTHER CHARGES					
5506	Employee Development	35,958	0	0	0
5507	Employee Development	0	0	87,915	0
5580	Pupil Transportation	3,698	0	0	0
	Subtotal	39,656	0	87,915	0
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	141,233	0	0	0
6991	Miscellaneous Materials & Supplies	0	0	131,106	0
	Subtotal	141,233	0	131,106	0
EQUIPMENT					
8800	Technology-Hardware Replacement	239,703	0	0	0
	Subtotal	239,703	0	0	0
TOTAL		1,359,294	0	1,359,354	0

OTHER PROGRAMS - TITLE VIB PRE-SCHOOL STIMULUS GRANT

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to school divisions and states to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The program below relates to the pre-school portion (children aged three through five) of the ARRA Part B grant. Funds for this program ended in FY11.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Para-Educator

1

0

1

0

ADDITIONAL INFORMATION:

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

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

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
PERSONAL SERVICES					
1141	Para-Educator Salaries	9,193	0	13,498	0
1500	Substitute Salaries	1,755	0	0	0
1595	Overtime	3	0	0	0
	Subtotal	10,951	0	13,498	0
EMPLOYEE BENEFITS					
2100	FICA	829	0	1,033	0
2200	VRS Retirement	1,210	0	1,286	0
2300	Health Insurance	96	0	4,572	0
2400	Group Life Insurance	54	0	38	0
2800	Other Benefits	69	0	66	0
	Subtotal	2,258	0	6,995	0
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	450	0	5,000	0
	Subtotal	450	0	5,000	0
OTHER CHARGES					
5506	Employee Development	2,286	0	0	0
5507	Employee Development	0	0	5,078	0
5580	Pupil Transportation	64	0	0	0
5902	Curriculum Development	2,130	0	0	0
5903	Miscellaneous-Parent Ed/Student Support	0	0	4,400	0
	Subtotal	4,480	0	9,478	0
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	27,629	0	0	0
6991	Miscellaneous Materials & Supplies	0	0	10,797	0
	Subtotal	27,629	0	10,797	0
TOTAL		45,768	0	45,768	0

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

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). The ARRA also allows school divisions to reduce the level of state and local expenditures otherwise required by the IDEA maintenance of effort (MOE) requirements. The freed up expenditures must not exceed 50% of the amount of the increase in Part B funding and those freed up funds must be spent on activities supported under the Elementary and Secondary Education Act. It is the intent of the school division to restore these freed-up funds to their original programs at the end of the school age Part B, ARRA grant. Funds for this program ended in FY11.

PERSONNEL

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

ADDITIONAL INFORMATION:

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

CODE: 50-611050-603**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1141	Para-Educator Salaries	10,293	0	0	0
1143	Technical Salaries	46,250	0	96,650	0
	Subtotal	56,543	0	96,650	0
EMPLOYEE BENEFITS					
2100	FICA	4,289	0	7,394	0
2200	VRS Retirement	1,173	0	9,211	0
2300	Health Insurance	3,820	0	6,000	0
2400	Group Life Insurance	52	0	271	0
2800	Other Benefits	483	0	474	0
	Subtotal	9,817	0	23,350	0
PURCHASED SERVICES					
3860	Contractual-New Horizons	152,766	0	0	0
	Subtotal	152,766	0	0	0
MATERIALS/SUPPLIES					
6030	Textbooks	0	0	150,000	0
	Subtotal	0	0	150,000	0
EQUIPMENT					
8007	Other One-Time Costs	52,600	0	0	0
8800	Technology-Hardware Replacement	150,012	0	0	0
8801	Technology-Hardware Replacement	0	0	409,677	0
8911	Furniture/Equipment-Additional	204,435	0	0	0
	Subtotal	407,047	0	409,677	0
	TOTAL	626,173	0	679,677	0

OTHER PROGRAMS - FEDERAL SFSF STIMULUS GRANT

The federal American Recovery and Reinvestment Act of 2009 (ARRA) provides funding to support school divisions to advance reforms and improvements in education and to stimulate the economy. The State Fiscal Stabilization Fund (SFSF) program is a one-time appropriation included in the ARRA program. The funds in the SFSF program are allocated to each school division by the state. The total budget amount indicated below represents the FY10 and FY11 allocation from the state. Funds for this program ended in FY11.

PERSONNEL

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

ADDITIONAL INFORMATION:

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

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

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

EMPLOYEE BENEFITS

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

MATERIALS/SUPPLIES

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

EQUIPMENT

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

TOTAL

79

4,145,266	0	1,491,267	0
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OTHER PROGRAMS - LOCAL SUPPLANTING PROGRAM

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-612**ACCT# DESCRIPTION****EQUIPMENT**

8000	TES-Replace Cooling Towers	142,142	0	0	0
8002	Bus Garage/Maintenance-Repaving	119,190	0	0	0
8003	Tabb Bus Parking	15,401	0	0	0
8004	Grafton Complex Parking Lot	200,005	0	0	0
8005	QLM-Window Replacement	225,000	0	0	0
8006	TMS-Window Replacement	330,006	0	0	0
8007	Other One-Time Costs	43,994	0	0	0
8014	Bruton High School-Fascia	0	0	100,000	0
8502	Bus Replacement	230,007	0	0	0
	Subtotal	1,305,745	0	100,000	0
	TOTAL	1,305,745	0	100,000	0

OTHER PROGRAMS - FEDERAL SFSF STIMULUS GRANT - BASIC AID

The federal American Recovery and Reinvestment Act of 2009 (ARRA) provides funding to support school divisions to advance reforms and improvements in education and to stimulate the economy. The State Fiscal Stabilization Fund (SFSF) program is a one-time appropriation included in the ARRA program. The funds in the SFSF program are allocated to each school division by the state. The total FY11 budget amount indicated below represents the FY11 allocation from the state. The total FY10 actual column represents the actual allocation for FY10.

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

CODE: 50-611050-613

ACCT# DESCRIPTION

PERSONAL SERVICES					
ACCT#	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
1121	Teacher Salaries	2,590,777	0	0	0
	Subtotal	2,590,777	0	0	0
	TOTAL	2,590,777	0	0	0

OTHER PROGRAMS - FEDERAL STIMULUS JOBS BILL

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

PERSONNEL

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

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

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

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

OTHER PROGRAMS - JOBS BILL SUPPLANTING PROGRAM

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

PERSONNEL

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

	PERSONAL SERVICES				
1615	One-Time Payment	0	0	46,450	0
	Subtotal	0	0	46,450	0
	EMPLOYEE BENEFITS				
2100	FICA	0	0	3,550	0
	Subtotal	0	0	3,550	0
	OTHER CHARGES				
5509	Tuition Assistance	0	0	5,000	0
	Subtotal	0	0	5,000	0
	TRANSFERS				
9307	Transfer to County-One-time Contribution	0	0	300,000	0
	Subtotal	0	0	300,000	0
	TOTAL	0	0	355,000	0

OTHER PROGRAMS - SUMMER SCHOOL

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

PERSONNEL

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

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

CODE: 50-611050-620

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	149,345	118,064	118,064	118,064
1126	Principal Salaries	5,300	4,000	4,000	4,000
1127	Assistant Principal Salaries	0	6,000	6,000	6,000
1131	Nurses	4,001	1,658	1,658	1,658
1141	Para-Educator Salaries	2,555	2,400	2,400	2,400
1150	Office Clerical	3,897	2,100	2,100	2,100
1171	Bus Driver Spec Trans	60,038	23,100	23,100	23,100
1625	Stipends	27,616	0	0	0
	Subtotal	252,752	157,322	157,322	157,322
EMPLOYEE BENEFITS					
2100	FICA	19,100	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	19,400	12,335	12,335	12,335
OTHER CHARGES					
5504	Travel	0	100	100	100
5580	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	0	20,260	20,260	20,260
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	2,332	3,000	3,000	3,000
	Subtotal	2,332	3,000	3,000	3,000
TOTAL		274,484	192,917	192,917	192,917

OTHER PROGRAMS - ADULT EDUCATION

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Technical (.5 Coordinator & 1 hourly based FTE)	1.5	1.5	1.5	1.5
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ADDITIONAL INFORMATION:

FY 09 student enrollment 84

FY 10 student enrollment 85

FY 11 student enrollment 83

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

		FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
	PERSONAL SERVICES				
1143	Technical Salaries	60,289	69,497	69,497	69,497
	Subtotal	60,289	69,497	69,497	69,497
	EMPLOYEE BENEFITS				
2100	FICA	4,612	4,900	4,900	4,900
2800	Other Benefits	234	234	234	234
	Subtotal	4,846	5,134	5,134	5,134
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	3,619	3,377	3,377	3,377
	Subtotal	3,619	3,377	3,377	3,377
	OTHER CHARGES				
5504	Travel	1,390	2,000	2,000	2,000
5506	Employee Development	0	1,500	1,500	1,500
	Subtotal	1,390	3,500	3,500	3,500
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	8,459	1,666	1,666	1,666
	Subtotal	8,459	1,666	1,666	1,666
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000
	TOTAL	78,603	86,174	86,174	86,174

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Teachers	0.25	0.25	0.25	0.25
Para-Educators	2	2	2	2

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

1121	Teacher Salaries	12,982	12,982	12,982	12,982
1141	Para-Educator Salaries	28,213	29,273	29,273	29,273
1143	Technical Salaries	23,032	0	0	0
1595	Overtime	11	0	0	0
1625	Stipends	20,799	0	0	0
	Subtotal	85,037	42,255	42,255	42,255

EMPLOYEE BENEFITS

2100	FICA	6,202	3,232	3,232	3,232
2200	VRS Retirement	3,482	4,347	4,347	4,347
2300	Health Insurance	11,628	9,692	9,692	9,698
2400	Group Life Insurance	162	231	231	231
2800	Other Benefits	500	500	500	500
	Subtotal	21,974	18,002	18,002	18,008

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	145,523	1,060,432	1,060,432	1,165,426
	Subtotal	145,523	1,060,432	1,060,432	1,165,426

OTHER CHARGES

5504	Travel	1,848	0	0	0
5506	Employee Development	200	0	0	0
5580	Pupil Transportation	1,653	0	0	0
	Subtotal	3,701	0	0	0

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	215	0	0	0
6900	Other Educational Supplies	549	0	0	0
6990	Miscellaneous Materials & Supplies	4,985	1,742	1,742	1,742
	Subtotal	5,749	1,742	1,742	1,742

EQUIPMENT

8800	Technology-Hardware Replacement	22,287	0	0	0
	Subtotal	22,287	0	0	0

TOTAL

		284,271	1,122,431	1,122,431	1,227,431
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OTHER PROGRAMS - CONTINGENCY

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-650

ACCT# DESCRIPTION

TRANSFERS

9305	Transfer to County-Debt Service	112,052	112,134	112,134	112,081
	Subtotal	112,052	112,134	112,134	112,081
	TOTAL	112,052	112,134	112,134	112,081

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Counselors	10	10	10	10
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CODE: 50-612121-000**ACCT# DESCRIPTION**

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET	
PERSONAL SERVICES					
1123	Counselor Salaries	465,769	481,859	452,759	452,759
	Subtotal	465,769	481,859	452,759	452,759
EMPLOYEE BENEFITS					
2100	FICA	34,259	36,862	34,636	34,636
2200	VRS Retirement	49,967	45,921	43,148	57,772
2300	Health Insurance	42,954	32,250	32,250	43,813
2400	Group Life Insurance	2,323	1,349	1,268	1,268
2800	Other Benefits	2,361	2,361	2,218	2,219
	Subtotal	131,864	118,743	113,520	139,708
OTHER CHARGES					
5504	Travel	310	1,000	1,000	1,000
5902	Curriculum Development	4,874	4,300	4,300	4,300
	Subtotal	5,184	5,300	5,300	5,300
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	175	0	0	0
6990	Miscellaneous Materials & Supplies	11,816	13,727	13,727	13,727
	Subtotal	11,991	13,727	13,727	13,727
	TOTAL	614,808	619,629	585,306	611,494

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

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

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

PERSONAL SERVICES					
1123	Counselor Salaries	1,301,237	1,404,475	1,344,475	1,344,475
1150	Office Clerical	218,740	230,363	230,363	230,363
1595	Overtime	878	0	0	0
	Subtotal	1,520,855	1,634,838	1,574,838	1,574,838
EMPLOYEE BENEFITS					
2100	FICA	113,341	126,213	121,623	120,475
2200	VRS Retirement	179,168	155,800	150,082	200,949
2300	Health Insurance	177,080	123,845	123,845	129,622
2400	Group Life Insurance	8,505	4,578	4,410	4,410
2800	Other Benefits	8,084	8,084	7,790	7,717
	Subtotal	486,178	418,520	407,750	463,173
OTHER CHARGES					
5504	Travel	3,049	2,000	2,000	2,000
	Subtotal	3,049	2,000	2,000	2,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,051	3,000	3,000	3,000
6070	Testing Materials	0	2,550	2,550	2,550
6900	Other Educational Supplies	5,814	6,660	6,660	6,660
	Subtotal	8,865	12,210	12,210	12,210
	TOTAL	2,018,947	2,067,568	1,996,798	2,052,221

HOMEBOUND

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

PERSONNEL

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

ADDITIONAL INFORMATION:

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

CODE: 50-612300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	73,265	56,225	56,225	56,225
	Subtotal	73,265	56,225	56,225	56,225
	EMPLOYEE BENEFITS				
2100	FICA	5,605	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	5,762	3,969	3,969	3,969
	TOTAL	79,027	60,194	60,194	60,194

MANAGEMENT & DIRECTION - MANAGEMENT

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Administrative	1	1	1	1
Technical	5.47	4.47	4.59	4.59
Clerical	0	0	0.47	0.47

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

PERSONAL SERVICES					
1110	Administrative Salaries	195,392	115,000	115,000	115,000
1143	Technical Salaries	398,469	284,647	302,015	302,015
1150	Office Clerical	0	0	12,663	12,663
	Subtotal	593,861	399,647	429,678	429,678
EMPLOYEE BENEFITS					
2100	FICA	41,377	30,574	32,871	32,870
2200	VRS Retirement	60,159	38,086	40,948	54,827
2300	Health Insurance	42,571	39,384	39,384	43,422
2400	Group Life Insurance	2,870	1,119	1,203	1,203
2800	Other Benefits	2,522	1,959	2,106	2,105
	Subtotal	149,499	111,122	116,512	134,427
OTHER CHARGES					
5504	Travel	603	3,498	3,498	3,148
	Subtotal	603	3,498	3,498	3,148
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	833	997	997	780
	Subtotal	833	997	997	780
	TOTAL	744,796	515,264	550,685	568,033

INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REG. ED.

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

PERSONNEL

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

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

PERSONAL SERVICES					
1110	Administrative Salaries	620,210	531,425	501,425	501,425
1143	Technical Salaries	418,322	432,296	437,109	437,109
1150	Office Clerical	164,686	189,906	176,906	176,906
1595	Overtime	297	0	0	0
1625	Stipends	21,281	20,000	20,000	20,000
	Subtotal	1,224,796	1,173,627	1,135,440	1,135,440
EMPLOYEE BENEFITS					
2100	FICA	91,901	89,783	86,862	86,862
2200	VRS Retirement	147,713	109,941	106,302	142,330
2300	Health Insurance	91,076	79,065	79,065	92,898
2400	Group Life Insurance	7,094	3,230	3,123	3,123
2800	Other Benefits	6,187	5,655	5,468	5,466
	Subtotal	343,971	287,674	280,820	330,679
PURCHASED SERVICES					
3810	Purchased Services	7,500	7,500	7,500	7,500
3900	Miscellaneous Contractual Services	16,200	4,700	4,700	9,700
	Subtotal	23,700	12,200	12,200	17,200
OTHER CHARGES					
5504	Travel	21,695	20,645	20,645	17,681
5506	Employee Development	5,747	12,870	12,870	10,463
5801	Dues/Memberships	584	1,300	1,300	1,300
5901	SACS Accreditation	9,900	10,500	10,500	10,500
5902	Curriculum Development	6,993	18,913	18,913	18,913
	Subtotal	44,919	64,228	64,228	58,857
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	37,355	23,357	23,357	19,057
6900	Other Educational Supplies	2,147	4,095	4,095	3,661
6990	Miscellaneous Materials & Supplies	7,053	13,200	13,200	13,200
	Subtotal	46,555	40,652	40,652	35,918
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,035	3,629	3,629	3,629
8921	Furniture/Equipment-Replacement	4,013	6,787	6,787	6,787
	Subtotal	8,048	10,416	10,416	10,416
TOTAL		1,691,989	1,588,797	1,543,756	1,588,510

INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REGULAR - SPEC. ED.

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

PERSONNEL

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

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

PERSONAL SERVICES					
1110	Administrative Salaries	193,590	114,030	82,891	82,891
1143	Technical Salaries	335,179	353,240	353,240	353,240
1150	Office Clerical	37,775	39,769	39,769	39,769
1595	Overtime	61	0	0	0
	Subtotal	566,605	507,039	475,900	475,900
EMPLOYEE BENEFITS					
2100	FICA	41,294	38,788	36,406	36,406
2200	VRS Retirement	69,991	48,321	45,354	60,725
2300	Health Insurance	56,081	63,168	63,168	57,203
2400	Group Life Insurance	3,345	1,420	1,333	1,333
2800	Other Benefits	2,967	2,484	2,331	2,332
	Subtotal	173,678	154,181	148,592	157,999
	TOTAL	740,283	661,220	624,492	633,899

INSTRUCTIONAL STAFF TRAINING SERVICE - STAFF DEVELOPMENT

This budget pays for activities contributing to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school system. Among these activities are in-service training, workshops, demonstrations, school visits, teacher conferences, and courses for college credit.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Technical	1	1	1	1
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CODE: 50-613130-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	49,136	75,301	54,483	54,483
1500	Substitute Salaries	0	25,947	25,947	25,947
1625	Stipends	11,551	0	0	0
	Subtotal	60,687	101,248	80,430	80,430

EMPLOYEE BENEFITS

2100	FICA	4,642	9,211	7,619	7,618
2200	VRS Retirement	6,075	9,649	7,665	6,952
2300	Health Insurance	11,246	0	0	11,471
2400	Group Life Insurance	287	283	225	153
2800	Other Benefits	369	369	267	267
	Subtotal	22,619	19,512	15,776	26,461

PURCHASED SERVICES

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

OTHER CHARGES

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

MATERIALS/SUPPLIES

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

TOTAL

	335,637	296,240	271,686	266,195
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ELEMENTARY - ELEMENTARY MEDIA

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
Media Specialists	10	10	10	10
Para-Educators	3.5	3.5	3.5	3.5

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	540,783	548,071	548,071	548,071
1141	Para-Educator Salaries	54,448	69,336	69,336	69,336
1595	Overtime	120	0	0	0
	Subtotal	595,351	617,407	617,407	617,407
EMPLOYEE BENEFITS					
2100	FICA	44,160	47,393	47,393	47,232
2200	VRS Retirement	69,638	58,839	58,839	78,781
2300	Health Insurance	62,899	70,752	70,752	64,157
2400	Group Life Insurance	3,243	1,729	1,729	1,729
2800	Other Benefits	3,036	3,036	3,036	3,025
	Subtotal	182,976	181,749	181,749	194,924
PURCHASED SERVICES					
3810	Purchased Services	10,659	10,532	10,532	10,660
	Subtotal	10,659	10,532	10,532	10,660
MATERIALS/SUPPLIES					
6012	Books	103,020	106,117	106,117	106,917
6090	AV Materials/Supplies	18,388	23,038	23,038	23,038
6990	Miscellaneous Materials & Supplies	21,424	30,027	30,027	24,027
	Subtotal	142,832	159,182	159,182	153,982
EQUIPMENT					
8911	Furniture/Equipment-Additional	230	300	300	300
	Subtotal	230	300	300	300
	TOTAL	932,048	969,170	969,170	977,273

SECONDARY - SECONDARY MEDIA

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	414,663	446,697	431,697	431,697
1141	Para-Educator Salaries	111,124	107,586	108,971	108,971
1595	Overtime	194	0	0	0
1625	Stipends	16,564	0	0	0
	Subtotal	542,545	554,283	540,668	540,668
EMPLOYEE BENEFITS					
2100	FICA	40,851	42,653	41,612	41,361
2200	VRS Retirement	63,133	52,823	51,525	68,989
2300	Health Insurance	47,419	45,829	45,829	48,367
2400	Group Life Insurance	2,935	1,552	1,514	1,514
2800	Other Benefits	2,732	2,732	2,665	2,649
	Subtotal	157,070	145,589	143,145	162,880
PURCHASED SERVICES					
3810	Purchased Services	14,805	40,587	40,587	40,459
	Subtotal	14,805	40,587	40,587	40,459
MATERIALS/SUPPLIES					
6012	Books	53,032	58,087	58,087	58,087
6090	AV Materials/Supplies	11,324	12,000	12,000	12,000
6990	Miscellaneous Materials & Supplies	8,390	9,373	9,373	9,373
	Subtotal	72,746	79,460	79,460	79,460
	TOTAL	787,166	819,919	803,860	823,467

ELEMENTARY - ELEMENTARY PRINCIPALS' OFFICES

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

PERSONNEL

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

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

PERSONAL SERVICES					
1126	Principal Salaries	762,654	823,191	832,824	832,824
1127	Assistant Principal Salaries	823,696	775,485	775,485	761,985
1150	Office Clerical	662,605	697,681	670,248	0
1151	Co-op Students	0	0	0	670,248
1595	Overtime	2,305	0	0	0
	Subtotal	2,251,260	2,296,357	2,278,557	2,265,057
EMPLOYEE BENEFITS					
2100	FICA	164,891	179,776	179,776	174,310
2200	VRS Retirement	274,546	214,593	214,593	205,220
2300	Health Insurance	254,651	225,657	225,657	259,744
2400	Group Life Insurance	13,127	5,980	5,980	4,503
2800	Other Benefits	86,901	11,516	11,516	11,165
	Subtotal	794,116	637,522	637,522	654,942
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	34,685	1,000	1,000	1,000
	Subtotal	34,685	1,000	1,000	1,000
OTHER CHARGES					
5504	Travel	7,899	7,935	7,935	7,292
	Subtotal	7,899	7,935	7,935	7,292
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	43,828	52,891	52,891	53,299
6900	Other Educational Supplies	8,210	5,034	5,034	5,254
	Subtotal	52,038	57,925	57,925	58,553
EQUIPMENT					
8911	Furniture/Equipment-Additional	400	600	600	500
8921	Furniture/Equipment-Replacement	9,072	6,197	6,197	4,100
	Subtotal	9,472	6,797	6,797	4,600
TRANSFERS					
9304	Transfer to County-Emergency Communications Maintenance Contract	85,720	85,720	85,720	85,720
	Subtotal	85,720	85,720	85,720	85,720
TOTAL		3,235,190	3,093,256	3,075,456	3,077,164

SECONDARY - SECONDARY PRINCIPALS' OFFICES

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

PERSONNEL

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

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

1126	Principal Salaries	776,981	812,258	812,258	812,258
1127	Assistant Principal Salaries	956,466	967,079	961,360	961,360
1150	Office Clerical	723,260	739,205	744,924	742,424
1595	Overtime	4,047	0	0	0
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,460,754	2,537,882	2,537,882	2,535,382

EMPLOYEE BENEFITS

2100	FICA	182,030	194,811	194,811	194,148
2200	VRS Retirement	302,282	239,085	239,085	321,366
2300	Health Insurance	347,125	284,618	284,618	252,068
2400	Group Life Insurance	14,361	6,891	6,891	7,052
2800	Other Benefits	25,659	12,478	12,478	12,436
	Subtotal	871,457	737,883	737,883	787,070

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	5,362	8,500	8,500	8,500
	Subtotal	5,362	8,500	8,500	8,500

OTHER CHARGES

5504	Travel	14,174	16,219	16,219	14,595
	Subtotal	14,174	16,219	16,219	14,595

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	21,383	26,850	26,850	26,850
	Subtotal	21,383	26,850	26,850	26,850

TRANSFERS

9303	Transfer to County-Deputies	292,073	276,400	276,400	282,200
	Subtotal	292,073	276,400	276,400	282,200

TOTAL

		3,665,203	3,603,734	3,603,734	3,654,597
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**ADMINISTRATION,
ATTENDANCE
& HEALTH**

BOARD SERVICES

The Board Services budget pays for activities concerned with directing and managing the general operation of the School Board. The School Board consists of four members and one chairperson. The School Board is responsible for establishing and administering policies for operating the school division. Also included in this activity is the Clerk of the Board. The Clerk of the Board is responsible for transcribing the minutes of the School Board meetings in addition to providing general support services to the Board.

PERSONNEL

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

ADDITIONAL INFORMATION:

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

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

PERSONAL SERVICES					
1115	Office of the Clerk	6,000	6,000	6,000	6,000
1311	Members of Board	46,800	46,800	46,800	46,800
	Subtotal	52,800	52,800	52,800	52,800
EMPLOYEE BENEFITS					
2100	FICA	3,704	4,039	4,039	4,039
2300	Health Insurance	16,622	16,648	16,648	16,954
2400	Group Life Insurance	0	0	0	148
2800	Other Benefits	259	259	259	259
	Subtotal	20,585	20,946	20,946	21,400
PURCHASED SERVICES					
3120	Auditing: CPA	17,640	16,000	16,000	16,000
3600	Advertising	0	500	500	500
	Subtotal	17,640	16,500	16,500	16,500
OTHER CHARGES					
5504	Travel	9,523	20,000	20,000	18,000
5801	Dues/Memberships	23,629	13,000	13,000	13,000
	Subtotal	33,152	33,000	33,000	31,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	4,111	5,053	5,053	3,954
	Subtotal	4,111	5,053	5,053	3,954
EQUIPMENT					
8911	Furniture/Equipment-Additional	5,476	5,600	5,600	5,600
	Subtotal	5,476	5,600	5,600	5,600
	TOTAL	133,764	133,899	133,899	131,254

EXECUTIVE SERVICES

The Executive Services budget includes activities associated with the overall general administration of the school division. Included in this activity is the Division Superintendent who serves as the Chief Executive Officer. The Division Superintendent is responsible for providing general management and direction to all school employees with regard to federal, state, and local regulations; recommending, implementing, and enforcing all policy changes as directed by the school board; and making recommendations to the board concerning all aspects of the school operations. The Chief Operations Officer provides general management and direction for operations and maintenance of school facilities, information services and pupil transportation services.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Division Superintendent	1	1	1	1
Chief Operations Officer	1	1	1	1
Technical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	319,977	295,020	295,020	295,020
1143	Technical Salaries	41,020	53,058	50,058	50,058
1595	Overtime	354	0	3,000	3,000
1998	Personal Leave/Retirement	0	9,634	9,634	13,650
	Subtotal	361,351	357,712	357,712	361,728
EMPLOYEE BENEFITS					
2100	FICA	20,562	27,365	27,365	27,365
2200	VRS Retirement	41,981	33,172	33,172	44,032
2300	Health Insurance	24,151	31,833	31,833	24,634
2400	Group Life Insurance	2,009	975	975	966
2800	Other Benefits	13,998	18,622	18,622	18,622
	Subtotal	102,701	111,967	111,967	115,619
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	23,004	30,000	30,000	30,000
	Subtotal	23,004	30,000	30,000	30,000
OTHER CHARGES					
5504	Travel	6,257	11,600	11,600	10,440
5801	Dues/Memberships	21,855	6,400	6,400	6,400
	Subtotal	28,112	18,000	18,000	16,840
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	4,542	1,064	1,064	833
	Subtotal	4,542	1,064	1,064	833
EQUIPMENT					
8921	Furniture/Equipment-Replacement	140	1,000	1,000	1,000
	Subtotal	140	1,000	1,000	1,000
TOTAL		519,850	519,743	519,743	526,020

COMMUNICATION SERVICES

Included in this budget are activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, directors, and the general public through mailing, internal memorandums, various news media, or personal contact. The Communication Services budget includes the development of the Annual Superintendent's Report, various newsletters to staff and students, and programming for the cable television educational channel.

PERSONNEL

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

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

PERSONAL SERVICES					
1143	Technical Salaries	123,699	122,706	123,699	123,699
1150	Office Clerical	24,375	0	0	0
1595	Overtime	119	0	0	0
	Subtotal	148,193	122,706	123,699	123,699
EMPLOYEE BENEFITS					
2100	FICA	10,342	9,387	9,463	9,463
2200	VRS Retirement	18,174	11,694	11,789	15,784
2300	Health Insurance	28,844	25,151	25,151	29,421
2400	Group Life Insurance	865	344	347	346
2800	Other Benefits	765	601	606	606
	Subtotal	58,990	47,177	47,356	55,620
PURCHASED SERVICES					
3500	Printing	2,144	15,000	15,000	15,000
3600	Advertising	1,551	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	55,095	76,150	76,150	76,150
3905	Good Will	597	5,000	5,000	5,000
	Subtotal	59,387	103,150	103,150	103,150
OTHER CHARGES					
5504	Travel	1,384	960	960	864
5506	Employee Development	1,546	1,000	1,000	896
	Subtotal	2,930	1,960	1,960	1,760
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,135	1,662	1,662	1,300
6990	Miscellaneous Materials & Supplies	456	3,750	3,750	3,750
	Subtotal	1,591	5,412	5,412	5,050
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,831	3,000	3,000	3,000
	Subtotal	2,831	3,000	3,000	3,000
TRANSFERS					
9302	Transfer to County-Video Services	102,765	82,160	82,160	82,160
	Subtotal	102,765	82,160	82,160	82,160
TOTAL		376,687	365,565	366,737	374,439

HUMAN RESOURCES

The Human Resources budget reflects activities concerned with maintaining an efficient staff for the school system. It includes such activities as recruitment, placement, staff transfers, and teacher certification. Human Resources is also responsible for the systematic recording and summarizing of information relating to staff members employed by the School Division.

PERSONNEL

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

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

PERSONAL SERVICES					
1110	Administrative Salaries	94,015	94,015	94,015	94,015
1143	Technical Salaries	531,658	524,086	524,086	524,086
1150	Office Clerical	54,072	62,530	62,530	62,530
1595	Overtime	679	0	0	0
	Subtotal	680,424	680,631	680,631	680,631
EMPLOYEE BENEFITS					
2100	FICA	50,310	52,068	52,068	52,068
2200	VRS Retirement	80,573	64,864	64,864	86,849
2300	Health Insurance	62,590	59,981	59,981	63,842
2400	Group Life Insurance	3,872	1,906	1,906	1,906
2600	Unemployment Compensation	19,316	27,500	27,500	27,500
2800	Other Benefits	3,619	3,336	3,336	3,335
	Subtotal	220,280	209,655	209,655	235,500
PURCHASED SERVICES					
3500	Printing	2,174	5,000	5,000	5,000
3600	Advertising	9,603	15,000	15,000	15,000
3900	Miscellaneous Contractual Services	110,236	130,457	130,457	130,457
	Subtotal	122,013	150,457	150,457	150,457
OTHER CHARGES					
5504	Travel	5,263	13,160	13,160	11,844
5506	Employee Development	10,717	18,806	18,806	16,860
5509	Tuition Assistance	11,671	0	0	0
	Subtotal	27,651	31,966	31,966	28,704
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,504	2,889	2,889	2,260
6990	Miscellaneous Materials & Supplies	2,055	8,360	8,360	8,360
	Subtotal	3,559	11,249	11,249	10,620
TOTAL		1,053,927	1,083,958	1,083,958	1,105,912

FISCAL SERVICES

This budget pays for activities concerned with the fiscal operations of the school division. Included in this activity is the maintaining of records of the financial operations and transactions of the school system; budget development and compilation services; payroll services; risk management; and managing and directing the accounting and investment of student activity funds.

PERSONNEL

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

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

PERSONAL SERVICES					
1110	Administrative Salaries	139,459	125,037	125,037	125,037
1143	Technical Salaries	508,902	525,640	525,640	525,640
1150	Office Clerical	39,268	39,268	39,268	39,268
1595	Overtime	382	0	0	0
	Subtotal	688,011	689,945	689,945	689,945
EMPLOYEE BENEFITS					
2100	FICA	48,189	53,239	53,239	52,781
2200	VRS Retirement	83,210	66,324	66,324	88,037
2300	Health Insurance	95,321	89,951	89,951	97,227
2400	Group Life Insurance	3,986	1,949	1,949	1,932
2800	Other Benefits	3,576	3,409	3,409	3,381
	Subtotal	234,282	214,872	214,872	243,358
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	21,902	32,000	32,000	32,000
	Subtotal	21,902	32,000	32,000	32,000
OTHER CHARGES					
5504	Travel	5,127	5,595	5,595	5,035
5506	Employee Development	3,856	5,320	5,320	4,769
5801	Dues/Memberships	14,432	13,500	13,500	13,500
	Subtotal	23,415	24,415	24,415	23,304
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,039	2,394	2,394	1,873
6990	Miscellaneous Materials & Supplies	3,231	3,700	3,700	3,700
	Subtotal	5,270	6,094	6,094	5,573
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	1,970	1,970	1,970
8921	Furniture/Equipment-Replacement	474	4,830	4,830	4,830
	Subtotal	474	6,800	6,800	6,800
TOTAL		973,354	974,126	974,126	1,000,980

HEALTH SERVICES

Health Services personnel implement OSHA regulations related to bloodborne pathogens, provide basic first aid to students and staff, and screen and monitor the health status of students.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	4.5	4.5	4.5	4.5
Physical Therapist	2	2	2	2
Nurses	17	17	17	17

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

PERSONAL SERVICES					
1130	Professional Salaries	355,014	433,082	433,082	433,082
1131	Nurses	574,700	581,736	581,736	581,736
1143	Technical Salaries	83,190	86,114	86,114	86,114
1595	Overtime	1,515	0	0	0
1600	Supplements	0	2,249	2,249	2,249
	Subtotal	1,014,419	1,103,181	1,103,181	1,103,181
EMPLOYEE BENEFITS					
2100	FICA	75,678	84,394	84,394	84,394
2200	VRS Retirement	112,537	104,919	104,919	140,479
2300	Health Insurance	76,891	70,339	70,339	78,429
2400	Group Life Insurance	5,293	3,083	3,083	3,083
2800	Other Benefits	5,395	5,395	5,395	5,395
	Subtotal	275,794	268,130	268,130	311,780
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	1,376	1,376	1,376
	Subtotal	0	1,376	1,376	1,376
OTHER CHARGES					
5504	Travel	49	500	500	500
5506	Employee Development	0	750	750	750
	Subtotal	49	1,250	1,250	1,250
MATERIALS/SUPPLIES					
6004	Medical Supplies	9,359	9,952	9,952	9,952
	Subtotal	9,359	9,952	9,952	9,952
EQUIPMENT					
8921	Furniture/Equipment-Replacement	53	1,500	1,500	1,500
	Subtotal	53	1,500	1,500	1,500
TOTAL		1,299,674	1,385,389	1,385,389	1,429,039

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

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

CODE: 50-622300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1132	Psychologist Salaries	416,872	426,927	426,927	426,927
	Subtotal	416,872	426,927	426,927	426,927
	EMPLOYEE BENEFITS				
2100	FICA	30,960	32,660	32,660	32,660
2200	VRS Retirement	49,785	40,686	40,686	54,476
2300	Health Insurance	40,309	41,944	41,944	41,115
2400	Group Life Insurance	2,321	1,195	1,195	1,195
2800	Other Benefits	2,092	2,092	2,092	2,092
	Subtotal	125,467	118,577	118,577	131,538
	OTHER CHARGES				
5504	Travel	1,292	2,000	2,000	2,000
	Subtotal	1,292	2,000	2,000	2,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	0	7,000	7,000	7,000
	Subtotal	0	7,000	7,000	7,000
	TOTAL	543,631	554,504	554,504	567,465

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

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

CODE: 50-622400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1130	Professional Salaries	437,828	438,123	438,123	438,123
1141	Para-Educator Salaries	47,879	52,968	52,968	52,968
1595	Overtime	21	0	0	0
	Subtotal	485,728	491,091	491,091	491,091
EMPLOYEE BENEFITS					
2100	FICA	36,726	37,692	37,692	37,568
2200	VRS Retirement	57,896	46,801	46,801	62,663
2300	Health Insurance	31,507	25,803	25,803	32,137
2400	Group Life Insurance	2,692	1,375	1,375	1,375
2800	Other Benefits	2,414	2,414	2,414	2,406
	Subtotal	131,235	114,085	114,085	136,149
OTHER CHARGES					
5504	Travel	2,219	2,500	2,500	2,500
	Subtotal	2,219	2,500	2,500	2,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	320	8,000	8,000	8,000
	Subtotal	320	8,000	8,000	8,000
	TOTAL	619,502	615,676	615,676	637,740

PUPIL TRANSPORTATION

VEHICLE OPERATION SERVICES

The Vehicle Operation Services budget covers all operating costs associated with transporting students to and from school and on other trips related to school activities.

PERSONNEL

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

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

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

EMPLOYEE BENEFITS

2100	FICA	230,465	229,727	232,218	229,523
2200	VRS Retirement	301,403	278,791	281,895	321,395
2300	Health Insurance	842,714	820,156	820,156	859,568
2400	Group Life Insurance	17,845	27,553	27,644	27,644
2800	Other Benefits	76,763	53,637	53,797	53,797
	Subtotal	1,469,190	1,409,864	1,415,710	1,491,927

PURCHASED SERVICES

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

OTHER CHARGES

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

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	978	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	607,837	976,600	976,600	878,940
	Subtotal	608,815	978,100	978,100	880,440

EQUIPMENT

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

TOTAL

		5,439,865	5,816,738	5,855,152	5,833,047
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VEHICLE MAINTENANCE SERVICES

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Mechanics	8	8	8	8
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CODE: 50-634000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	357,445	361,520	361,520	361,520
1595	Overtime	5,093	0	0	0
1625	Stipends	3,000	0	0	0
	Subtotal	365,538	361,520	361,520	361,520
EMPLOYEE BENEFITS					
2100	FICA	26,908	30,926	30,926	27,656
2200	VRS Retirement	43,293	41,019	41,019	42,081
2300	Health Insurance	68,620	65,682	65,682	69,992
2400	Group Life Insurance	2,128	4,039	4,039	4,039
2800	Other Benefits	2,981	2,981	2,981	3,100
	Subtotal	143,930	144,647	144,647	146,868
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	31,702	19,500	19,500	19,500
	Subtotal	31,702	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	500	0	0	0
	Subtotal	500	0	0	0
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	229,654	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	2,896	1,500	1,500	1,500
	Subtotal	232,550	181,500	181,500	181,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	10,683	4,000	4,000	4,000
8502	Bus Replacement	750,793	396,860	396,860	311,860
8708	Lease/Purchase-Buses	94,110	0	0	0
	Subtotal	855,586	400,860	400,860	315,860
	TOTAL	1,629,806	1,108,027	1,108,027	1,025,248

OPERATION & MAINTENANCE

MANAGEMENT & DIRECTION

This budget provides for the activities involved in directing, managing, and supervising the operations and maintenance of school buildings and other School Board facilities.

PERSONNEL

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

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

PERSONAL SERVICES					
1143	Technical Salaries	91,338	99,040	91,338	91,338
1150	Office Clerical	45,772	38,833	38,833	38,833
1595	Overtime	7	0	0	0
	Subtotal	137,117	137,873	130,171	130,171
EMPLOYEE BENEFITS					
2100	FICA	10,102	10,547	9,958	9,958
2200	VRS Retirement	16,085	13,139	12,405	16,610
2300	Health Insurance	15,576	15,842	15,842	15,888
2400	Group Life Insurance	1,880	386	364	2,000
2800	Other Benefits	676	676	638	638
	Subtotal	44,319	40,590	39,207	45,094
OTHER CHARGES					
5506	Employee Development	190	2,400	2,400	2,152
	Subtotal	190	2,400	2,400	2,152
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	0	1,500	1,500	1,500
	Subtotal	0	1,500	1,500	1,500
	TOTAL	181,626	182,363	173,278	178,917

BUILDING SERVICES

The Building Services budget pays for keeping buildings open, comfortable, and safe for use. This includes heating, lighting, ventilating systems, repairs of facilities, and replacement of facility equipment. Also included is the cost of facility and liability insurance.

PERSONNEL

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

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

1143	Technical Salaries	195,149	235,694	235,694	235,694
1160	Trades Salaries	835,688	945,102	945,102	945,102
1161	Summer Trades	43,843	36,930	36,930	36,930
1191	Custodial Salaries	2,086,102	2,241,558	2,241,558	2,241,558
1195	Custodial Salaries - Contracted	0	20,254	20,254	20,254
1595	Overtime	211,287	95,000	95,000	95,000
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,372,069	3,586,898	3,586,898	3,586,898

EMPLOYEE BENEFITS

2100	FICA	247,997	292,376	292,376	274,398
2200	VRS Retirement	361,549	361,659	361,659	405,018
2300	Health Insurance	796,095	599,170	599,170	582,517
2400	Group Life Insurance	24,435	36,599	36,599	36,599
2800	Other Benefits	190,000	166,575	166,575	166,575
	Subtotal	1,620,076	1,456,379	1,456,379	1,465,107

PURCHASED SERVICES

3310	Repair and Maintenance	458,868	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	62,734	70,350	70,350	70,350
3350	Contractual AV	909	3,000	3,000	3,000
3900	Miscellaneous Contractual Services	319,008	52,320	52,320	52,320
	Subtotal	841,519	292,167	292,167	292,167

OTHER CHARGES

5101	Electric Current	1,997,932	1,840,000	1,840,000	1,840,000
5103	Water	135,000	135,000	135,000	135,000
5104	Sewage	122,416	110,000	110,000	110,000
5106	Solid Waste	93,694	120,000	120,000	120,000
5107	Fuel	125,000	125,000	125,000	125,000
5120	Laundry Service	15,674	12,000	12,000	12,000
5121	Uniform Rental	14,513	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	21,901	113,750	113,750	113,750
5201	Postage	57,341	64,101	64,101	64,101
5308	Insurance/Bonds	207,160	223,171	223,171	223,171
5401	Lease Copy Machine	227,421	223,200	223,200	223,200
5504	Travel	0	1,500	1,500	1,500
5506	Employee Development	5,707	6,752	6,752	6,053
	Subtotal	3,023,759	3,002,474	3,002,474	3,001,775

MATERIALS/SUPPLIES					
6005	Janitorial Supplies	346,045	250,000	250,000	250,000
6013	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
6014	Stadium Supplies	0	9,500	9,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	79,231	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	71,541	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	84,373	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	18,289	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	126,060	70,000	70,000	70,000
6021	Safety Materials and Supplies	1,994	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	27,000	80,000	80,000	80,000
6023	Pest Control	1,002	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	111,523	19,000	19,000	19,000
	Subtotal	867,058	631,612	631,612	631,612
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,097	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	48,046	3,000	3,000	3,000
	Subtotal	49,143	5,000	5,000	5,000
	TOTAL	9,773,624	8,974,530	8,974,530	8,982,559

GROUNDS SERVICES

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-643000-000

ACCT# DESCRIPTION

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

VEHICLE SERVICES

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

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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Trades	1	1	1	1
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CODE: 50-645000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	52,140	53,625	53,625	53,625
1595	Overtime	1,468	0	0	0
1625	Stipends	600	0	0	0
	Subtotal	54,208	53,625	53,625	53,625
EMPLOYEE BENEFITS					
2100	FICA	3,863	4,103	4,103	4,102
2200	VRS Retirement	6,307	5,502	5,502	6,242
2300	Health Insurance	11,249	11,262	11,262	11,474
2400	Group Life Insurance	309	536	536	536
2800	Other Benefits	262	262	262	263
	Subtotal	21,990	21,665	21,665	22,617
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	17,592	11,000	11,000	11,000
	Subtotal	17,592	11,000	11,000	11,000
OTHER CHARGES					
5506	Employee Development	107	0	0	0
	Subtotal	107	0	0	0
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	83,520	124,254	124,254	124,254
6009	Vehicle Maintenance, Tires, Tubes	59,960	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	1,687	3,000	3,000	3,000
	Subtotal	145,167	178,254	178,254	178,254
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	5,749	4,000	4,000	4,000
8552	Vehicle Replacement	24,067	33,400	33,400	33,400
	Subtotal	29,816	37,400	37,400	37,400
	TOTAL	268,880	301,944	301,944	302,896

WAREHOUSE/DISTRIBUTION SERVICES

The Warehouse/Distribution Services budget accounts for the activities of receiving, storing, and distributing supplies, furniture, equipment, materials and mail within the school division.

PERSONNEL

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

ADDITIONAL INFORMATION:

In FY12 eliminated 1 Warehouse Manager FTE.

CODE: 50-647000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	91,819	91,549	91,549	38,633
1150	Office Clerical	56,089	54,662	56,089	56,089
1160	Trades Salaries	119,711	138,869	137,442	137,442
1595	Overtime	585	0	0	0
	Subtotal	268,204	285,080	285,080	232,164
EMPLOYEE BENEFITS					
2100	FICA	19,722	21,809	21,809	17,761
2200	VRS Retirement	33,031	40,794	40,794	32,640
2300	Health Insurance	50,423	46,754	46,754	51,431
2400	Group Life Insurance	2,087	2,848	2,848	2,848
2800	Other Benefits	1,722	1,722	1,722	1,423
	Subtotal	106,985	113,927	113,927	106,103
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	145	1,000	1,000	1,000
	Subtotal	145	1,000	1,000	1,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	88	500	500	500
	Subtotal	88	4,500	4,500	4,500
	TOTAL	375,422	404,507	404,507	343,767

TECHNOLOGY

TECHNOLOGY - CLASSROOM INSTRUCTION

This program provides classroom technology support to include hardware, software and personal services for elementary, middle and high schools.

PERSONNEL

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

FY 08 student enrollment 1,065

FY 09 student enrollment 1,315

FY 10 student enrollment 942

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,095,618	1,089,031	1,198,277	1,198,277
1500	Substitute Salaries	0	900	900	900
1625	Stipends	900	1,856	1,856	1,856
	Subtotal	1,096,518	1,091,787	1,201,033	1,201,033
EMPLOYEE BENEFITS					
2100	FICA	82,847	83,523	91,880	91,880
2200	VRS Retirement	122,464	103,870	114,281	152,900
2300	Health Insurance	79,014	80,457	80,457	80,594
2400	Group Life Insurance	5,761	3,052	3,358	3,355
2800	Other Benefits	5,688	5,569	6,104	6,105
	Subtotal	295,774	276,471	296,080	334,834
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	72,470	124,926	124,926	105,400
3900	Miscellaneous Contractual Services	421,920	150,970	150,970	150,970
	Subtotal	494,390	275,896	275,896	256,370
OTHER CHARGES					
5506	Employee Development	300	1,748	1,748	1,748
	Subtotal	300	1,748	1,748	1,748
MATERIALS/SUPPLIES					
6030	Textbooks	1,000	1,000	1,000	750
6800	Technology-Software	659,068	806,800	806,800	807,800
6810	Technology Consumables	180,201	181,748	181,748	172,748
6900	Other Educational Supplies	32,553	77,705	77,705	77,705
6910	Other Educational/Supplies	4,638	0	0	0
	Subtotal	877,460	1,067,253	1,067,253	1,059,003
EQUIPMENT					
8800	Technology-Hardware Replacement	570,893	715,848	615,848	726,848
8805	Technology-Hardware Additions	180,975	833,884	833,884	831,106
8810	Technology-Infrastructure Replacement	0	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	0	2,000	2,000	2,000
	Subtotal	751,868	1,553,732	1,453,732	1,561,954
TOTAL		3,516,310	4,266,887	4,295,742	4,414,942

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

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

CODE: 50-682000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	1,186,560	1,179,280	1,184,160	1,184,160
1153	Tech Assistant Intern	37,644	0	0	0
1595	Overtime	1,466	0	0	0
	Subtotal	1,225,670	1,179,280	1,184,160	1,184,160
EMPLOYEE BENEFITS					
2100	FICA	91,886	90,216	90,589	90,588
2200	VRS Retirement	145,518	112,385	112,850	151,099
2300	Health Insurance	102,527	101,568	101,568	104,578
2400	Group Life Insurance	7,002	3,302	3,316	3,316
2800	Other Benefits	5,965	5,779	5,803	5,803
	Subtotal	352,898	313,250	314,126	355,384
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	1,405	2,400	2,400	2,160
	Subtotal	1,405	2,400	2,400	2,160
MATERIALS/SUPPLIES					
6800	Technology-Software	69,462	77,734	95,534	89,370
	Subtotal	69,462	77,734	95,534	89,370
EQUIPMENT					
8805	Technology-Hardware Additions	271	1,000	1,000	1,000
	Subtotal	271	1,000	1,000	1,000
	TOTAL	1,649,706	1,578,664	1,602,220	1,637,074

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

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

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

PERSONAL SERVICES					
1110	Administrative Salaries	110,017	110,017	110,017	110,017
1143	Technical Salaries	635,072	553,370	553,135	553,135
1150	Office Clerical	42,107	41,782	42,017	42,017
1595	Overtime	50	0	0	0
	Subtotal	787,246	705,169	705,169	705,169
EMPLOYEE BENEFITS					
2100	FICA	57,461	53,932	53,932	53,945
2200	VRS Retirement	97,506	67,203	67,203	89,980
2300	Health Insurance	83,837	73,017	73,017	85,514
2400	Group Life Insurance	4,666	1,974	1,974	1,974
2800	Other Benefits	3,896	3,456	3,456	3,455
	Subtotal	247,366	199,582	199,582	234,868
OTHER CHARGES					
5121	Uniform Rental	2,808	0	0	0
5506	Employee Development	30,043	18,800	18,800	16,857
	Subtotal	32,851	18,800	18,800	16,857
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,832	798	798	625
	Subtotal	3,832	798	798	625
EQUIPMENT					
8800	Technology-Hardware Replacement	6,012	0	0	0
8911	Furniture/Equipment-Additional	929	5,900	5,900	5,900
8921	Furniture/Equipment-Replacement	7,527	9,300	9,300	9,300
	Subtotal	14,468	15,200	15,200	15,200
TOTAL		1,085,763	939,549	939,549	972,719

TECHNOLOGY - OPERATIONS & MAINTENANCE

This program provides technological support in the form of hardware, software and personal services for all operations and maintenance programs.

PERSONNEL

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

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
PERSONAL SERVICES				
1143	Technical Salaries	230,700	182,308	182,308
	Subtotal	230,700	182,308	182,308
EMPLOYEE BENEFITS				
2100	FICA	16,972	13,944	13,947
2200	VRS Retirement	28,578	17,371	23,263
2300	Health Insurance	31,610	25,850	32,242
2400	Group Life Insurance	1,367	510	510
2800	Other Benefits	1,114	894	893
	Subtotal	79,641	58,569	70,855
PURCHASED SERVICES				
3310	Repair and Maintenance	4,603	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	441,271	483,300	523,500
3900	Miscellaneous Contractual Services	67,101	55,000	55,000
	Subtotal	512,975	558,300	598,500
OTHER CHARGES				
5203	Telephone	264,349	558,600	630,000
	Subtotal	264,349	558,600	630,000
MATERIALS/SUPPLIES				
6800	Technology-Software	201,658	0	0
6990	Miscellaneous Materials & Supplies	7,204	25,000	25,000
	Subtotal	208,862	25,000	25,000
EQUIPMENT				
8800	Technology-Hardware Replacement	254,971	88,969	148,969
8805	Technology-Hardware Additions	11,252	25,000	25,000
	Subtotal	266,223	113,969	173,969
	TOTAL	1,562,750	1,496,746	1,680,632

TECHNOLOGY - OTHER PROGRAMS - GRANTS

This program provides technological support including hardware and software for federal and state grant programs. The Carl Perkins grant is included in this program budget.

PERSONNEL

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 EXPECTED	FY 2012 BUDGET
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N/A	0	0	0	0
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CODE: 50-689050-000**ACCT# DESCRIPTION**

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

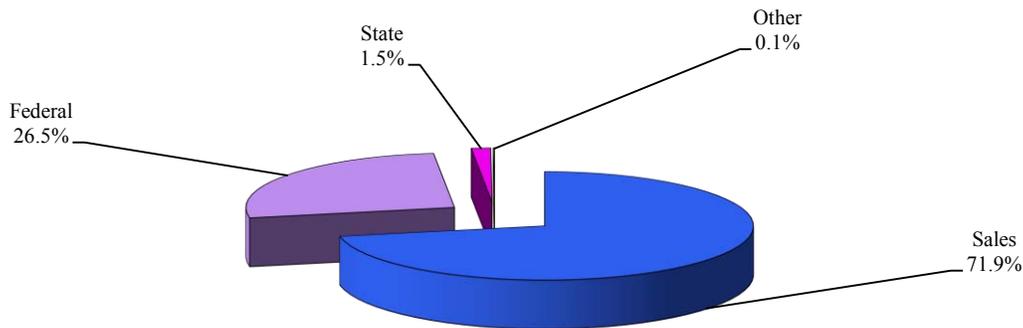
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OTHER FUNDS

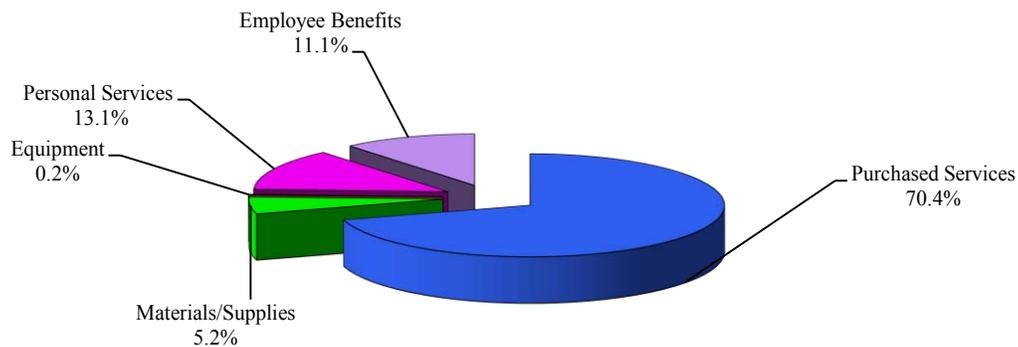
Food Service Fund

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-two percent of the revenue is derived from the sale of meals. The second largest revenue source, 26.5%, is federal funding for free and reduced lunches. As compared to FY11E, the Food Service budget is decreasing by \$50,114 or 1% (\$5,012,098 in FY11E to \$4,961,984 in FY12). The decrease stems from a reduction in FTE's between the FY11 and FY12 budget years. The Food Service program was privatized (Aramark) in January 2004. July 1, 2008 marked the beginning of a new 5 year contract with Aramark. Variety, quality, presentation and speedy service have contributed to the success of the food service program. This year is the sixth year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program.

Revenues by Source - FY2012



Expenditures by Major Object - FY2012



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

FUND BALANCE SUMMARY

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

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

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

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

FOOD SERVICES

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

PERSONNEL

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

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

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

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

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INFORMATIONAL

Superintendent's Proposed FY12 School Operating Budget

Major Changes Only

Analysis assumes the FY11 Original School Operating Budget as the base

EXPENDITURES

MANDATED NEW EXPENDITURES

Gov. proposed VRS retirement rate increase (professional group)	2,217,098	
Mandated additional Special Ed teachers - 6 FTE's	300,000	
		2,517,098

REDUCTIONS TIED TO ENROLLMENT LOSS (190 STUDENTS)

Reduce regular ed teacher positions - 9 FTEs (elem. and sec.)	(450,000)	
Reduce regular ed Para-educator positions - 3 FTEs	(51,000)	
Reduce materials and supplies (per pupil allocation)	(20,000)	
Reduce textbooks and workbooks	(10,000)	
		(531,000)

SERVICE AND PROGRAM REDUCTIONS PROPOSED FOR FY12

Division-wide reductions

Attrition (already occurred)	(316,400)	
Reduce staff development - across the division	(19,000)	
Reduce travel accounts - 10% across the division (acct.#5504)	(14,101)	
		(349,501)

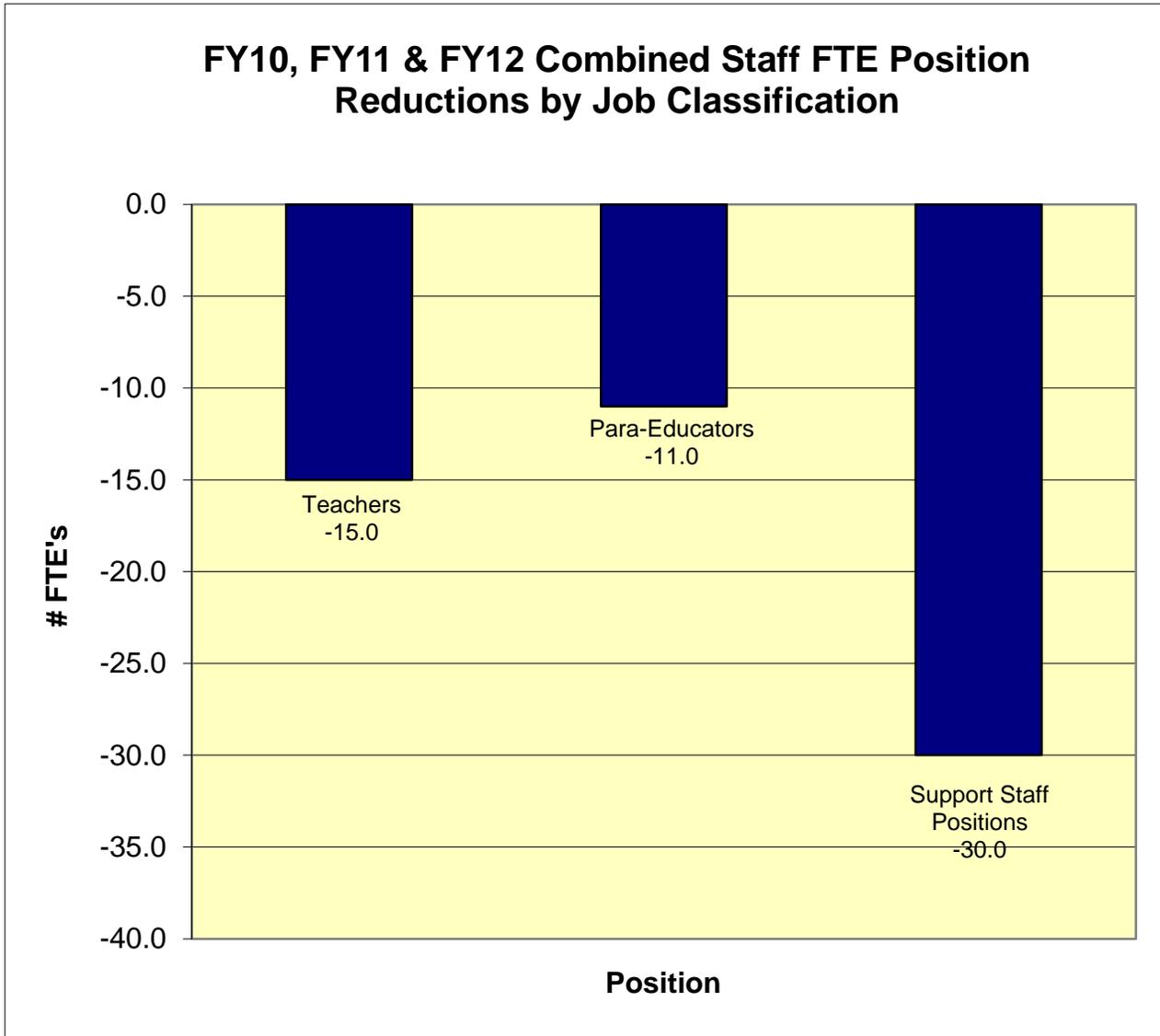
Instruction

Reduce textbooks (leaves \$300k in account, was 600k in FY10)	(100,000)	
Reduce teacher at YES Magnet School - 1 FTE	(50,000)	
Reduce elementary ACI - 1 FTE	(49,221)	
Eliminate critical shortage area teacher supplements (grandfather current staff) (\$1,260 per supplement)	(5,000)	
Reduce alternative education (Enterprise Academy)	(15,000)	
Reduce contract length to 11 months for 2nd Asst Principals at MES and YES (grandfather current AP's)	(13,500)	
Reduce YRA staff - ISAEP to shift to Instruction Dept.	(9,000)	
Reduce YES science resource teacher days from 215 to 200	(5,000)	
Reduce extra days per list approved for FY11	(5,000)	

Reduce school-based secretaries workdays by 3 (non-student days) (Only applies to 197 and 217 day school-based secretaries) (grandfather current staff)	(2,500)	
		(254,221)
<i>Operations and Maintenance</i>		
Reduce bus fuel account (10% reduction)	(97,660)	
Reduce school bus replacements	(85,000)	
Warehouse Manager - 1 FTE	(60,700)	
		(243,360)
<i>School Board Office</i>		
Reduce SBO supplies and equipment	(10,000)	
		(10,000)
Total Service and Program Reductions Proposed For FY11		(857,082)
TOTAL REDUCTIONS		(1,388,082)
<i>Point of Service Changes for Special Education Services Related to Job Coach, Work Awareness, and Vocational Evaluations</i>		
New Horizons	(190,000)	
Add transition resource teacher - 1 FTE	80,230	
Additional Para-educators for job coach - 5 FTEs	104,770	
Other costs	5,000	
		0
<i>Cost Required to Maintain Current Level of Service</i>		
Increase in Internet bandwidth cost	251,500	
Increase in IT maintenance contracts	20,574	
County shared service - high school resource officers	5,800	
		277,874
TOTAL EXPENDITURE INCREASE		<u>1,406,890</u>

**York County School Division
School Operating Fund
FY 2012 Superintendent's Proposed**

This bar graph depicts the proposed staff reductions by job classification for the combined fiscal years 2010, 2011 and 2012.



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

STUDENT FEES

	2007-08	2008-09	2009-10	2010-11	2011-12
1 Instrumental Rental	\$25	\$25	\$25	\$25	\$25
2 Vocational Courses	10	10	10	10	10
Semester	5	5	5	5	5
3 Art Courses	10	10	10	10	10
Semester	5	5	5	5	5
9 weeks	3.75	3.75	3.75	3.75	3.75
4 Band Uniforms (High School)	15	15	15	15	15
5 Computer Courses (Full Year)	10	10	10	10	10
6 Drama	10	10	10	10	10
Semester	5	5	5	5	5
9 weeks	3.75	3.75	3.75	3.75	3.75
7 Parking Fee	100	100	100	100	100

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

STUDENT FEES

SUMMER SCHOOL	2007-08	2008-09	2009-10	2010-11	2011-12
1 High School Course:					
Local Residents	\$325	\$350	\$350	\$350	\$450
Non-Residents	\$375	\$400	\$400	\$400	\$500
2 Middle School Basics	\$240	\$240	\$240	\$240	\$240
3 Elementary Basics	\$120	\$120	\$120	\$120	\$120
4 Enrichment Courses	Fees and Courses to be determined				
5 Virtual High School:					
Local Residents	\$550	\$550	\$550	\$550	\$550
Non-Residents	\$550	\$550	\$550	\$550	\$550

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

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

Auditoriums/Gymnasiums-High Schools	\$ 340.00 Monday-Thursday 440.00 Friday-Sunday
Auxiliary Gymnasiums-High Schools	200.00 Monday-Thursday 300.00 Friday-Sunday
Cafeteria - High Schools/Middle Schools	220.00 Monday-Thursday 275.00 Friday-Sunday
Auditoriums/Gymnasiums-Middle Schools	315.00 Monday-Thursday 420.00 Friday-Sunday
Cafeteriums/Gymnasiums-Elementary Schools	220.00 Monday-Thursday 275.00 Friday-Sunday
Rehearsal Rate	One half the rate for performances.
Kiva	\$110.00 (per day)
Classrooms	\$60.00 each (per day)
Band Room/Choral Room	\$70.00 each (per day)
Library	\$70.00 (per day)
Commons	\$170.00 (per day), Monday-Thursday \$250.00 (per day), Friday, Saturday & Sunday
Atrium at GMS/GHS	\$220.00 (per day), Monday-Thursday \$290.00 (per day), Friday-Saturday
Custodial Charges	1.5 times regular hourly rate if Auditorium/Gymnasium/Cafetorium is used. Double time on Sundays and Holidays.
Sight and Sound (P.A. System Lighting)	\$100.00 per day-paid directly to school Additional charge for personnel to operate lighting and sound system owned by school.
Bailey Field	\$1,000 per day - Includes the use of the Concession Stand, Field House, Press Box, Public Address System and Restrooms Use of Lights - \$210 per day Custodial & Management Fees - Organizations will be charged rates consistent with the Fair Labor Standards Act
Use Charge for Piano	\$110.00 per event
Energy Costs-Bailey Field	\$210 per day