

The York County School Division

Yorktown, Virginia



Proposed Annual Budget Fiscal Year 2011

School Board
Proposed

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

School Board Members

Mark A. Medford, Chair
District III

Robert W. George, DDS, Vice
Chair
District V

Barbara S. Haywood
District I

Linda S. Meadows
District II

R. Page Minter
District IV

Eric Williams, Ed.D.
Division Superintendent

Lucia V. Sebastian, Ed.D.
Chief Academic Officer

Dennis R. Jarrett, CPA, CPFO
Chief Financial Officer

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

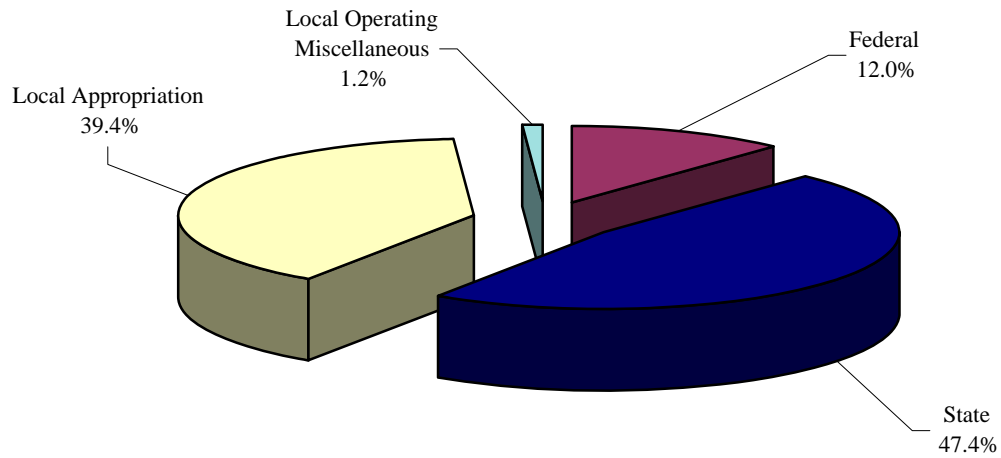
Karen L. Fowler
Budget and Financial Supervisor

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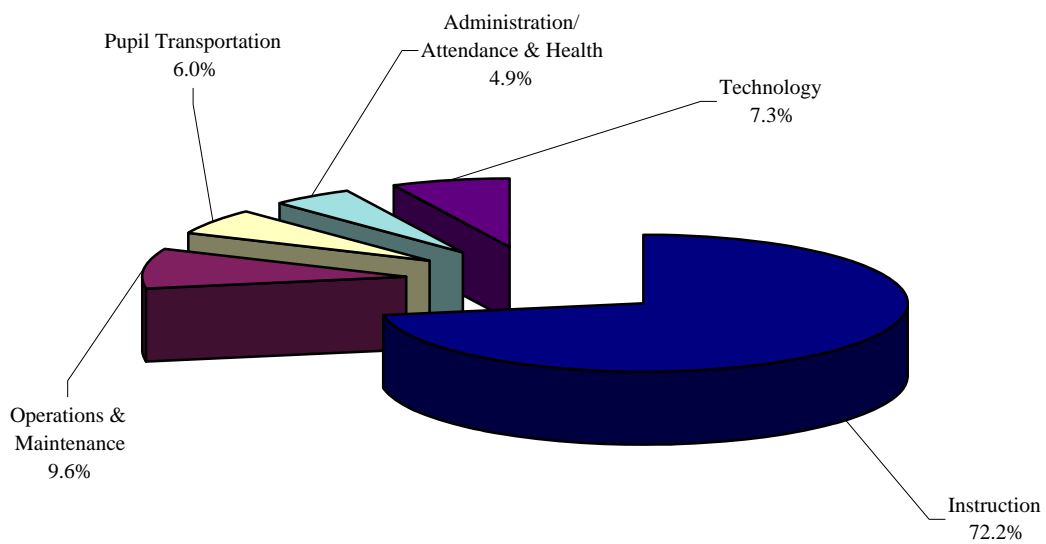
FINANCIAL

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

Revenues by Source

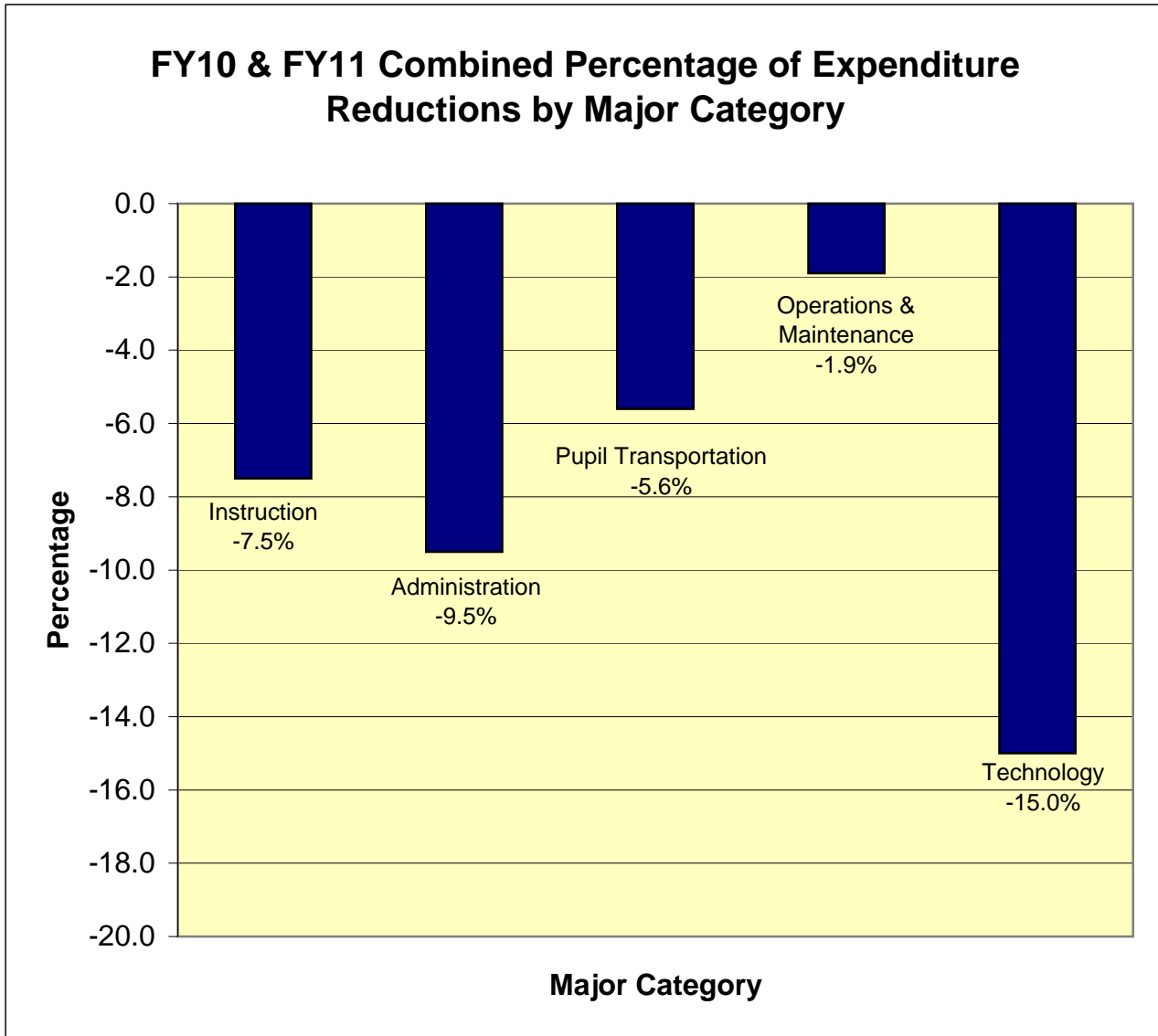


Expenditures by Major Category



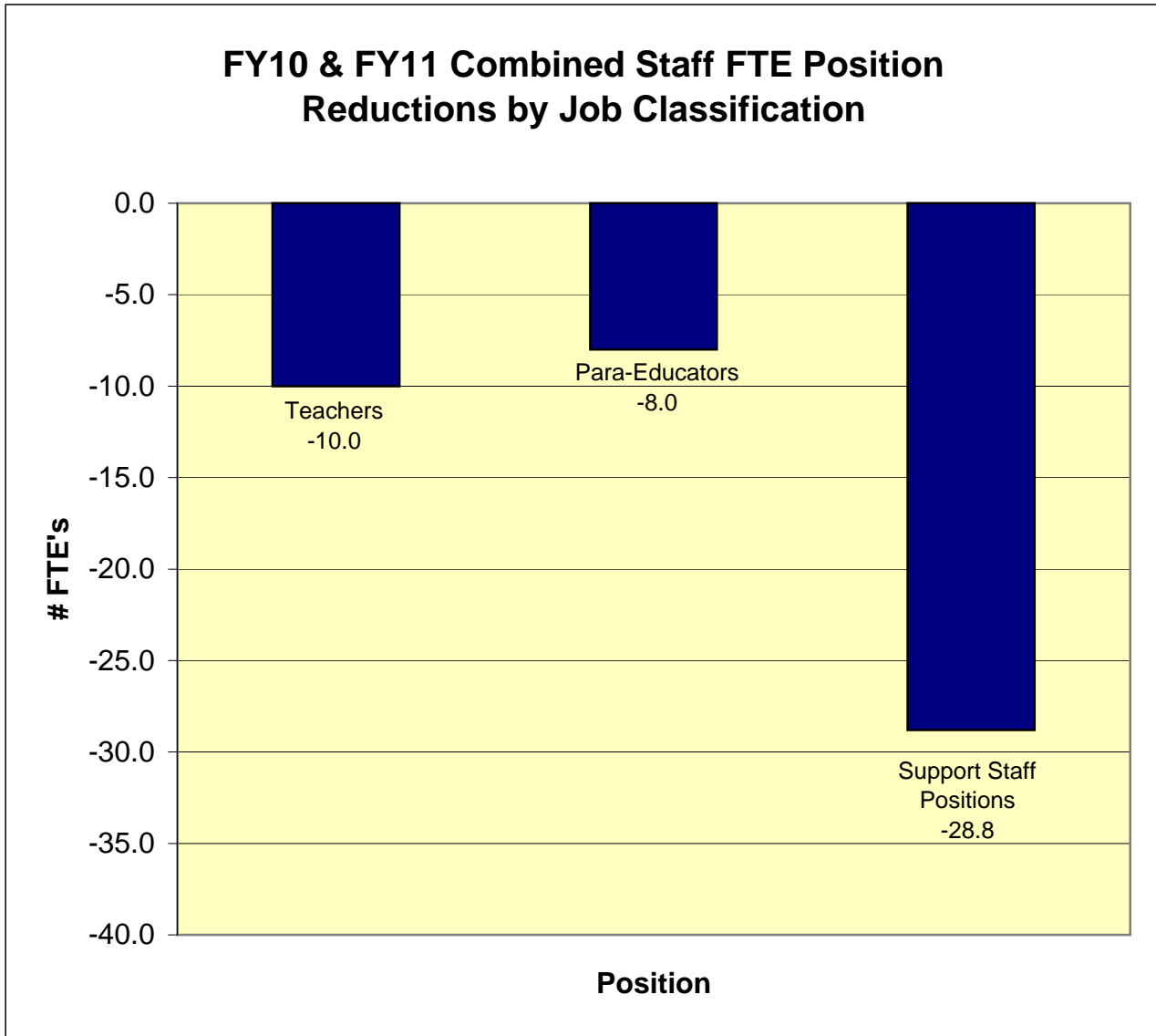
York County School Division School Operating Fund FY 2011 School Board Proposed

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



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

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



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

REVENUE SUMMARY

REVENUE SOURCE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
STATE (See Note 1)	54,264,876	50,340,359	50,340,359	43,158,424
STATE SALES TAX	10,473,203	11,930,331	11,930,331	11,363,928
FEDERAL	11,443,188	13,460,340	19,034,869	13,853,918
LOCAL APPROP-OPERATIONS	43,599,315	43,606,375	43,606,375	44,206,375
LOCAL APPROPRIATION-GROUNDS	1,136,782	1,129,722	1,129,722	1,129,722
LOCAL OPERATION MISC.	1,404,219	1,192,400	1,192,400	1,314,900
TOTAL	122,321,583	121,659,527	127,234,056	115,027,267

Note 1 - The state revenue figures are based on the General Assembly approved budget.

**SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2011**

REVENUE SUMMARY

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

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

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

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

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

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

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

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

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

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

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

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2011

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
FOOD SERVICES				
SCHOOL FOOD SERVICES				
53-651000-000 FOOD SERVICES	4,139,471	5,012,098	5,012,098	5,012,098
SUBTOTAL	4,139,471	5,012,098	5,012,098	5,012,098
TOTAL ALL FUNDS:	126,287,353	126,671,625	132,246,154	120,039,365

OPERATING FUND REVENUE

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

REVENUE

Local Revenue

Interest On Deposits

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

Rental of Land/Building

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

Use of Vehicles/Buses

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

Property Lease

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

Sale of Equipment/Tools

Proceeds from the auction of used school equipment.

Debt Services Reimbursement – New Horizons

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

Pupil Fees

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

Tuition/Day School

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

Tuition/Summer School

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

Insurance Recovery

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

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

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

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

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

REVENUE

State Revenue

Basis of State Revenue

The revenue from the Commonwealth as presented in this budget is based on former Governor Kaine's Proposed 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 FY10, the Governor has proposed shifting all lottery proceeds to cover a portion of designated K-12 educational programs.

Gifted Education - SOQ

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

Remedial Programs

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

Special Education - SOQ

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

Vocational Education - SOQ

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

Employer Share Benefits

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

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

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

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

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

REVENUE

Federal Revenues

Title I – Part A

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

Title II – Part A

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

Title II – Part D

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

Title IV – Part A

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

Title V – Part A

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

Impact Aid

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

Heavily Impacted Funds

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

Title VIB

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

Transfers-Other Funds

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

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

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

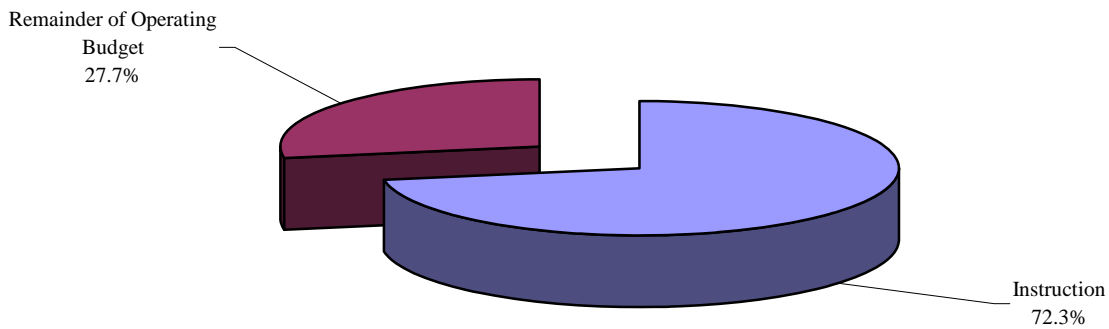
ACCT #	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
REVENUE-FEDERAL					
30333-2020	TITLE I - PART A	330,678	379,877	355,915	355,915
30333-2040	ADULT EDUCATION	33,048	31,000	31,000	31,000
30333-2050	TITLE II - PART A	307,096	287,270	286,654	286,653
30333-2060	TITLE II - PART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

INSTRUCTION

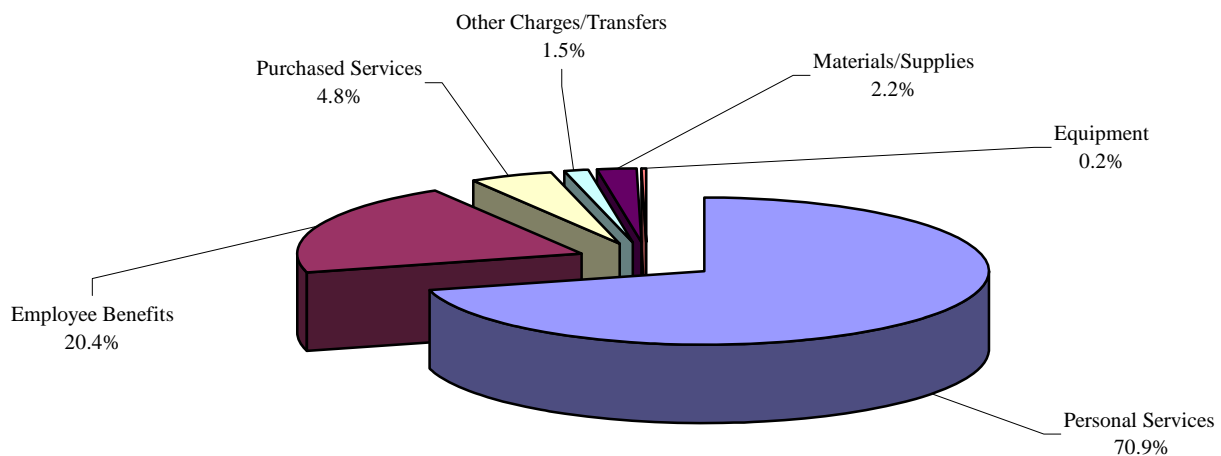
The Instruction category of the budget provides for programs and services dealing directly with the interaction between teachers and students. This category also includes activities associated with the principal’s office, curriculum development, and instructional staff training.

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

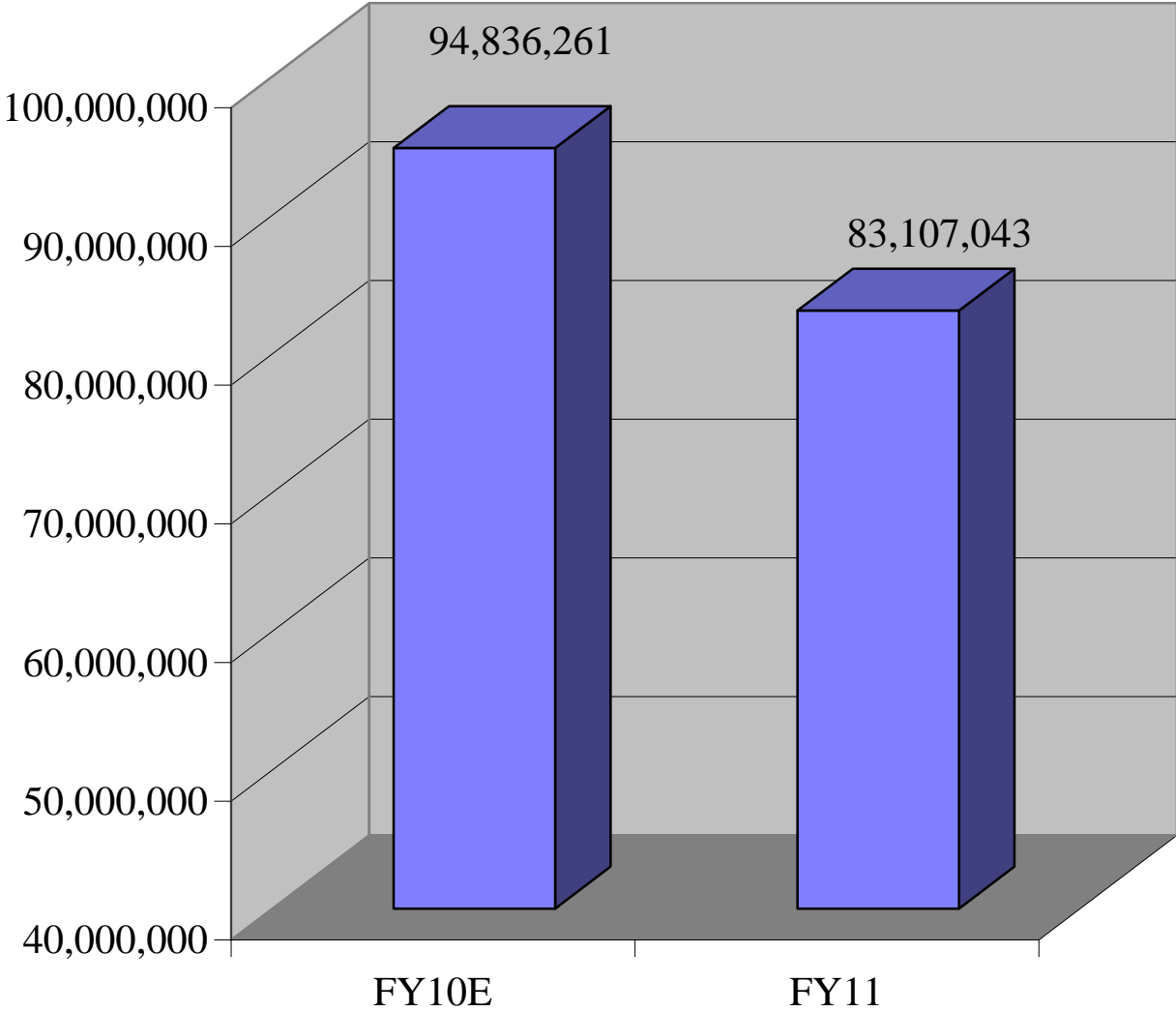
Instruction Category as a Percent of Operating Budget for FY2011



Instruction Category by Major Object for FY2011



Budget Comparison of Instruction Category



REGULAR EDUCATION - ELEMENTARY - KINDERGARTEN

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 880

FY 09 student enrollment 886

FY 10 student enrollment 819

CODE: 50-611011-010

ACCT# DESCRIPTION

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

REGULAR EDUCATION - ELEMENTARY - 1ST GRADE

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 835

FY 09 student enrollment 872

FY 10 student enrollment 830

CODE: 50-611011-020

ACCT# DESCRIPTION

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

REGULAR EDUCATION - ELEMENTARY - 2ND GRADE

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 929

FY 09 student enrollment 863

FY 10 student enrollment 891

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

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

REGULAR EDUCATION - ELEMENTARY - 3RD GRADE

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 859

FY 09 student enrollment 948

FY 10 student enrollment 853

CODE: 50-611011-040

ACCT# DESCRIPTION

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

REGULAR EDUCATION - ELEMENTARY - 4TH GRADE

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 911

FY 09 student enrollment 866

FY 10 student enrollment 945

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

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

REGULAR EDUCATION - ELEMENTARY - 5TH GRADE

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 922

FY 09 student enrollment 928

FY 10 student enrollment 894

CODE: 50-611011-060

ACCT# DESCRIPTION

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

REGULAR EDUCATION - ELEMENTARY - ART

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

PERSONNEL

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

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

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

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

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

CODE: 50-611011-070

ACCT# DESCRIPTION

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

REGULAR EDUCATION - ELEMENTARY - MUSIC

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

PERSONNEL

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

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

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

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

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

CODE: 50-611011-080

ACCT# DESCRIPTION

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

REGULAR EDUCATION - ELEMENTARY - PE

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

PERSONNEL

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

ADDITIONAL INFORMATION:

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

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

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

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

CODE: 50-611011-090

ACCT# DESCRIPTION

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

REGULAR EDUCATION - ELEMENTARY - LEP

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

PERSONNEL

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

1.5	1.5	1.5	1.5
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ADDITIONAL INFORMATION:

FY 08 student enrollment 124

FY 09 student enrollment 145

FY 10 student enrollment 157

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

CODE: 50-611011-100

ACCT# DESCRIPTION

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

REGULAR EDUCATION - ELEMENTARY - READING

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

PERSONNEL

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

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

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

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

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

CODE: 50-611011-125

ACCT# DESCRIPTION

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

REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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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	54,704	6,700	6,700	4,200
3900	Miscellaneous Contractual Services	5,790	1,000	1,000	0
	Subtotal	60,494	7,700	7,700	4,200
	TOTAL	60,494	7,700	7,700	4,200

REGULAR EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

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

ADDITIONAL INFORMATION:

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

CODE: 50-611011-140

ACCT# DESCRIPTION

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

REGULAR EDUCATION - MIDDLE - ENCORE

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

PERSONNEL

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

FY 08 student enrollment 4,982

FY 09 student enrollment 5,743

FY 10 student enrollment 5,132

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

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

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

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

FY 08 student enrollment:

Grade 6: 995

Grade 7: 1,030

Grade 8: 1,111

Total: 3,136

FY 09 student enrollment:

Grade 6: 973

Grade 7: 990

Grade 8: 1,071

Total: 3,034

FY 10 student enrollment:

Grade 6: 966

Grade 7: 985

Grade 8: 994

Total: 2,945

CODE: 50-611012-160

ACCT# DESCRIPTION

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

REGULAR EDUCATION - MIDDLE - ALTERNATIVE EDUCATION

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

PERSONNEL

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

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

REGULAR EDUCATION - MIDDLE - LEP

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 38

FY 09 student enrollment 35

FY 10 student enrollment 60

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

CODE: 50-611012-190

ACCT# DESCRIPTION

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

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

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

FY 08 student enrollment 47

FY 09 student enrollment 54

FY 10 student enrollment 56

CODE: 50-611012-205

ACCT# DESCRIPTION

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

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

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

CODE: 50-611012-210

ACCT# DESCRIPTION

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

REGULAR EDUCATION - MIDDLE - OTHER

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

PERSONNEL

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

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 para-educator FTE.

CODE: 50-611012-220

ACCT# DESCRIPTION

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

REGULAR EDUCATION - HIGH - ART

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

PERSONNEL

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

FY 08 student enrollment 1,365

FY 09 student enrollment 1,272

FY 10 student enrollment 1,292

CODE: 50-611013-230

ACCT# DESCRIPTION

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

REGULAR EDUCATION - HIGH - MUSIC

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

PERSONNEL

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

FY 08 student enrollment 894

FY 09 student enrollment 927

FY 10 student enrollment 928

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

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

REGULAR EDUCATION - HIGH - ENGLISH

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	40.29	40.29	40.29	40.29
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ADDITIONAL INFORMATION:

FY 08 student enrollment 4,855

FY 09 student enrollment 4,575

FY 10 student enrollment 4,679

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

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

REGULAR EDUCATION - HIGH - LEP

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 50

FY 09 student enrollment 45

FY 10 student enrollment 52

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

CODE: 50-611013-260

ACCT# DESCRIPTION

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

REGULAR EDUCATION - HIGH - MATH

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

PERSONNEL

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

FY 08 student enrollment 4,249

FY 09 student enrollment 4,147

FY 10 student enrollment 7,805

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

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

REGULAR EDUCATION - HIGH - SCIENCE

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

PERSONNEL

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

FY 08 student enrollment 4,209

FY 09 student enrollment 4,252

FY 10 student enrollment 5,213

CODE: 50-611013-280

ACCT# DESCRIPTION

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

REGULAR EDUCATION - HIGH - SOCIAL STUDIES

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

PERSONNEL

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

FY 08 student enrollment 5,039

FY 09 student enrollment 4,995

FY 10 student enrollment 4,916

CODE: 50-611013-290

ACCT# DESCRIPTION

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

REGULAR EDUCATION - HIGH - HEALTH

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

PERSONNEL

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

FY 08 student enrollment 2,634

FY 09 student enrollment 2,686

FY 10 student enrollment 2,878

CODE: 50-611013-300

ACCT# DESCRIPTION

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

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

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

ACCT# DESCRIPTION

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

REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE

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

PERSONNEL

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

FY 08 student enrollment 2,606

FY 09 student enrollment 2,636

FY 10 student enrollment 3,811

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

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

REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY

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

PERSONNEL

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

FY 08 student enrollment 52

FY 09 student enrollment 55

FY 10 student enrollment 66

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

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

REGULAR EDUCATION - HIGH - VIRTUAL HIGH SCHOOL

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

PERSONNEL

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

PERSONAL SERVICES					
1143	Technical Salaries	50,404	50,375	50,375	50,375
1500	Substitute Salaries	0	2,500	2,500	2,500
1625	Stipends	107,365	148,636	148,636	148,636
	Subtotal	157,769	201,511	201,511	201,511
EMPLOYEE BENEFITS					
2100	FICA	12,008	15,604	15,604	15,604
2200	VRS Retirement	7,505	7,481	7,481	5,039
2300	Health Insurance	10,902	3,632	11,665	11,665
2400	Group Life Insurance	413	398	398	148
2800	Other Benefits	247	247	247	247
	Subtotal	31,075	27,362	35,395	32,703
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	47,884	39,442	39,442	30,442
	Subtotal	47,884	39,442	39,442	30,442
OTHER CHARGES					
5504	Travel	856	0	0	0
5506	Employee Development	2,927	3,000	3,000	3,000
	Subtotal	3,783	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	10,389	9,776	9,776	9,776
	Subtotal	10,389	9,776	9,776	9,776
	TOTAL	250,900	281,091	289,124	277,432

REGULAR EDUCATION - HIGH - DRAMA

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	3.5	3.5	4	4
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CODE: 50-611013-345**ACCT# DESCRIPTION**

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

REGULAR EDUCATION - HIGH - SCHOOL OF THE ARTS

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

PERSONNEL

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

FY 08 student enrollment 145

FY 09 student enrollment 125

FY 10 student enrollment 116

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

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

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

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

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

REGULAR EDUCATION - HIGH - CONTRACTED SERVICES

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment in Governor's School 47

FY 09 student enrollment in Governor's School 51

FY 10 student enrollment in Governor's School 58

CODE: 50-611013-370

ACCT# DESCRIPTION

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

REGULAR EDUCATION - HIGH - OTHER

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

PERSONNEL

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

ADDITIONAL INFORMATION:

In FY 11 eliminated 3.98 teacher FTE's.

CODE: 50-611013-380

ACCT# DESCRIPTION

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET	
PERSONAL SERVICES					
1121	Teacher Salaries	223,839	238,610	393,038	241,156
1141	Para-Educator Salaries	75,092	85,637	80,637	78,258
1151	Co-op Students	68,553	96,087	81,087	81,087
1500	Substitute Salaries	351,940	316,641	351,939	351,939
1600	Supplements	713,415	720,096	720,096	720,096
1625	Stipends	34,952	127,523	127,523	13,000
1630	Career Ladder Incentive	0	83,000	83,000	50,000
	Subtotal	1,467,791	1,667,594	1,837,320	1,535,536
EMPLOYEE BENEFITS					
2100	FICA	111,556	129,353	142,334	129,637
2200	VRS Retirement	44,937	72,653	97,856	38,770
2300	Health Insurance	40,300	27,609	50,312	39,419
2400	Group Life Insurance	2,475	3,865	5,205	1,179
2800	Other Benefits	8,178	8,127	8,935	8,191
	Subtotal	207,446	241,607	304,642	217,196
PURCHASED SERVICES					
3500	Printing	34,155	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	180,275	50,610	50,610	17,300
	Subtotal	214,430	80,610	80,610	47,300
OTHER CHARGES					
5201	Postage	2,050	4,000	4,000	4,000
5504	Travel	89	125	125	125
5506	Employee Development	2,978	3,450	3,450	3,450
	Subtotal	5,117	7,575	7,575	7,575
MATERIALS/SUPPLIES					
6030	Textbooks	259,998	317,549	0	117,549
6070	Testing Materials	77,531	39,600	39,600	23,000
6900	Other Educational Supplies	83,310	74,904	74,904	81,921
6990	Miscellaneous Materials & Supplies	14,421	13,500	13,500	13,500
	Subtotal	435,260	445,553	128,004	235,970
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,524	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	165,161	15,299	15,299	15,299
	Subtotal	169,685	20,299	20,299	20,299
TOTAL		2,499,729	2,463,238	2,378,450	2,063,876

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 662

FY 09 student enrollment 639

FY 10 student enrollment 601

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

In FY 11 1 teacher FTE was restored.

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

CODE: 50-611021-390

ACCT# DESCRIPTION

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

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

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

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

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 270

FY 09 student enrollment 275

FY 10 student enrollment 231

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

In FY 11 5 teacher FTE's were restored.

In FY 11 eliminated .75 teacher FTE.

CODE: 50-611022-410

ACCT# DESCRIPTION

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

SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

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

CODE: 50-611022-420

ACCT# DESCRIPTION

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

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 317

FY 09 student enrollment 341

FY 10 student enrollment 354

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

In FY 11 3 teacher FTE's were restored.

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

CODE: 50-611023-430

ACCT# DESCRIPTION

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

SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

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

CODE: 50-611023-440

ACCT# DESCRIPTION

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

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

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

FY 08 student enrollment 1,082

FY 09 student enrollment 940

FY 10 student enrollment 985

CODE: 50-611034-450

ACCT# DESCRIPTION

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

CAREER/TECHNICAL - SECONDARY - BUSINESS & INFORMATION TECHNOLOGY

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

PERSONNEL

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

FY 08 student enrollment 2,101

FY 09 student enrollment 1,822

FY 10 student enrollment 2,415

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

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

CAREER/TECHNICAL - SECONDARY - MARKETING EDUCATION

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

PERSONNEL

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

FY 08 student enrollment 266

FY 09 student enrollment 281

FY 10 student enrollment 270

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

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

CAREER/TECHNICAL - SECONDARY - TV COMMUNICATION

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

PERSONNEL

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

ADDITIONAL INFORMATION:

FY 08 student enrollment 17

FY 09 student enrollment 8

FY 10 student enrollment 19

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

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

CAREER/TECHNICAL - SECONDARY - CONTRACTED SERVICES

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

PERSONNEL

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

ADDITIONAL INFORMATION:

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

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

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

CODE: 50-611034-510

ACCT# DESCRIPTION

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

CAREER/TECHNICAL - SECONDARY - NJROTC

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

PERSONNEL

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

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

FY 08 student enrollment 225

FY 09 student enrollment 195

FY 10 student enrollment 195

CODE: 50-611034-520

ACCT# DESCRIPTION

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

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

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

ACCT# DESCRIPTION

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

GIFTED EDUCATION - ELEMENTARY - EXTEND

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

PERSONNEL

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

FY 08 student enrollment 428

FY 09 student enrollment 402

FY 10 student enrollment 529

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

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PERSONAL SERVICES					
1121	Teacher Salaries	209,595	208,955	209,955	209,955
1625	Stipends	1,872	0	0	0
	Subtotal	211,467	208,955	209,955	209,955
EMPLOYEE BENEFITS					
2100	FICA	15,995	15,985	16,062	16,062
2200	VRS Retirement	31,030	31,030	31,179	20,009
2300	Health Insurance	20,076	21,515	21,481	21,954
2400	Group Life Insurance	1,709	1,651	1,659	588
2800	Other Benefits	1,033	1,024	1,029	1,029
	Subtotal	69,843	71,205	71,410	59,642
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	5,002	6,200	6,200	5,000
	Subtotal	5,002	6,200	6,200	5,000
OTHER CHARGES					
5504	Travel	717	750	750	600
5506	Employee Development	2,912	3,120	3,120	2,000
	Subtotal	3,629	3,870	3,870	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,693	4,500	4,500	4,500
6900	Other Educational Supplies	13,329	14,000	14,000	12,000
	Subtotal	18,022	18,500	18,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,260	1,600	1,600	1,600
	Subtotal	2,260	1,600	1,600	1,600
	TOTAL	310,223	310,330	311,535	295,297

GIFTED EDUCATION - SECONDARY - EXTEND

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

PERSONNEL

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

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

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

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

OTHER PROGRAMS - TITLE I - PART A

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

PERSONNEL

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

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

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

EMPLOYEE BENEFITS

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

OTHER CHARGES

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

MATERIALS/SUPPLIES

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

TOTAL

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

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

PERSONNEL

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

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

CODE: 50-611050-582

ACCT# DESCRIPTION

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

OTHER PROGRAMS - TITLE II - PART D

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

PERSONNEL

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

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

OTHER PROGRAMS - TITLE III - PART A

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

PERSONNEL

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

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

OTHER PROGRAMS - TITLE IV - PART A

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

PERSONNEL

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

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

OTHER PROGRAMS - TITLE V - PART A

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

PERSONNEL

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

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

OTHER PROGRAMS - TITLE VIB

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

PERSONNEL

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

ADDITIONAL INFORMATION:

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

CODE: 50-611050-600

ACCT# DESCRIPTION

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

OTHER PROGRAMS - TITLE VIB SCHOOL AGE STIMULUS GRANT

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

PERSONNEL

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

ADDITIONAL INFORMATION:

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

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

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

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

OTHER PROGRAMS - TITLE VIB PRE-SCHOOL STIMULUS GRANT

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

PERSONNEL

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

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

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

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

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

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

PERSONNEL

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

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

CODE: 50-611050-603

ACCT# DESCRIPTION

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

OTHER PROGRAMS - FEDERAL SFSF STIMULUS GRANT

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

PERSONNEL

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

ADDITIONAL INFORMATION:

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

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

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

OTHER PROGRAMS - LOCAL SUPPLANTING PROGRAM

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

PERSONNEL

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

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

OTHER PROGRAMS - SUMMER SCHOOL

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

PERSONNEL

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

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

CODE: 50-611050-620

ACCT# DESCRIPTION

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

OTHER PROGRAMS - ADULT EDUCATION

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

PERSONNEL

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

FY 08 student enrollment 66

FY 09 student enrollment 84

FY 10 student enrollment 85

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

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
	PERSONAL SERVICES				
1143	Technical Salaries	64,694	68,997	68,997	69,497
	Subtotal	64,694	68,997	68,997	69,497
	EMPLOYEE BENEFITS				
2100	FICA	4,949	4,900	4,900	4,900
2800	Other Benefits	234	234	234	234
	Subtotal	5,183	5,134	5,134	5,134
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	4,117	4,608	4,608	3,377
	Subtotal	4,117	4,608	4,608	3,377
	OTHER CHARGES				
5504	Travel	1,305	2,000	2,000	2,000
5506	Employee Development	692	1,500	1,500	1,500
	Subtotal	1,997	3,500	3,500	3,500
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	4,018	3,166	3,166	1,666
	Subtotal	4,018	3,166	3,166	1,666
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000
	TOTAL	80,009	88,405	88,405	86,174

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

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

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

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

EMPLOYEE BENEFITS

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

PURCHASED SERVICES

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

OTHER CHARGES

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

MATERIALS/SUPPLIES

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

EQUIPMENT

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

TOTAL

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

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

PERSONNEL

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

ACCT# DESCRIPTION

TRANSFERS

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

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Counselors

10

10

10

10

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

ACCT#	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
PERSONAL SERVICES					
1123	Counselor Salaries	464,497	496,859	481,859	481,859
	Subtotal	464,497	496,859	481,859	481,859
EMPLOYEE BENEFITS					
2100	FICA	34,251	38,010	36,862	36,862
2200	VRS Retirement	62,549	73,784	71,556	45,921
2300	Health Insurance	30,470	29,357	31,556	32,250
2400	Group Life Insurance	3,445	3,925	3,807	1,349
2800	Other Benefits	2,514	2,435	2,361	2,361
	Subtotal	133,229	147,511	146,142	118,743
OTHER CHARGES					
5504	Travel	0	1,000	1,000	1,000
5902	Curriculum Development	3,524	4,300	4,300	4,300
	Subtotal	3,524	5,300	5,300	5,300
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	11,315	13,727	13,727	13,727
	Subtotal	11,315	13,727	13,727	13,727
	TOTAL	612,565	663,397	647,028	619,629

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

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

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

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

HOMEBOUND

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

PERSONNEL

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

ADDITIONAL INFORMATION:

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

CODE: 50-612300-000

ACCT# DESCRIPTION

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

MANAGEMENT & DIRECTION - MANAGEMENT

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

PERSONNEL

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

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 Associate Director FTE.

CODE: 50-613110-000

ACCT# DESCRIPTION

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

INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REG. ED.

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

PERSONNEL

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

ADDITIONAL INFORMATION:

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

CODE: 50-613120-000

ACCT# DESCRIPTION

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

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

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

PERSONNEL

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

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 Associate Director FTE.

CODE: 50-613121-000

ACCT# DESCRIPTION

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

INSTRUCTIONAL STAFF TRAINING SERVICE - STAFF DEVELOPMENT

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	74,966	75,301	75,301	75,301
1500	Substitute Salaries	0	22,247	22,247	25,947
1625	Stipends	57,651	17,500	17,500	0
	Subtotal	132,617	115,048	115,048	101,248
EMPLOYEE BENEFITS					
2100	FICA	9,731	8,921	8,921	9,211
2200	VRS Retirement	11,162	11,182	11,182	9,649
2300	Health Insurance	6,300	6,870	0	0
2400	Group Life Insurance	615	595	595	283
2800	Other Benefits	369	369	369	369
	Subtotal	28,177	27,937	21,067	19,512
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	19,666	33,900	33,900	33,900
	Subtotal	19,666	33,900	33,900	33,900
OTHER CHARGES					
5504	Travel	10,473	3,500	3,500	10,800
5506	Employee Development	91,036	132,067	132,067	112,459
5509	Tuition Assistance	82,994	56,500	56,500	0
	Subtotal	184,503	192,067	192,067	123,259
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	7	482	482	643
6900	Other Educational Supplies	443	3,989	3,989	3,828
6990	Miscellaneous Materials & Supplies	13,282	13,850	13,850	13,850
	Subtotal	13,732	18,321	18,321	18,321
TOTAL		378,695	387,273	380,403	296,240

ELEMENTARY - ELEMENTARY MEDIA

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Media Specialists	10	10	10	10
Para-Educators	3.5	3.5	3.5	3.5

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	536,768	563,071	548,071	548,071
1141	Para-Educator Salaries	61,880	78,944	71,444	69,336
	Subtotal	598,648	642,015	619,515	617,407
EMPLOYEE BENEFITS					
2100	FICA	43,932	49,114	47,393	47,393
2200	VRS Retirement	86,298	95,339	91,998	58,839
2300	Health Insurance	74,700	72,241	69,229	70,752
2400	Group Life Insurance	4,752	5,072	4,894	1,729
2800	Other Benefits	3,250	3,146	3,036	3,036
	Subtotal	212,932	224,912	216,550	181,749
PURCHASED SERVICES					
3810	Purchased Services	10,451	10,658	10,658	10,532
	Subtotal	10,451	10,658	10,658	10,532
MATERIALS/SUPPLIES					
6012	Books	102,512	106,117	106,117	106,117
6090	AV Materials/Supplies	19,195	23,038	23,038	23,038
6990	Miscellaneous Materials & Supplies	14,440	30,027	30,027	30,027
	Subtotal	136,147	159,182	159,182	159,182
EQUIPMENT					
8911	Furniture/Equipment-Additional	300	300	300	300
	Subtotal	300	300	300	300
	TOTAL	958,478	1,037,067	1,006,205	969,170

SECONDARY - SECONDARY MEDIA

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	425,301	466,697	446,697	446,697
1141	Para-Educator Salaries	108,707	110,857	110,857	107,586
	Subtotal	534,008	577,554	557,554	554,283
EMPLOYEE BENEFITS					
2100	FICA	40,158	44,183	42,653	42,653
2200	VRS Retirement	79,236	85,767	82,797	52,823
2300	Health Insurance	41,590	35,074	44,842	45,829
2400	Group Life Insurance	4,364	4,563	4,405	1,552
2800	Other Benefits	2,912	2,830	2,732	2,732
	Subtotal	168,260	172,417	177,429	145,589
PURCHASED SERVICES					
3810	Purchased Services	41,554	40,757	40,757	40,587
	Subtotal	41,554	40,757	40,757	40,587
MATERIALS/SUPPLIES					
6012	Books	57,587	58,087	58,087	58,087
6090	AV Materials/Supplies	9,921	12,000	12,000	12,000
6990	Miscellaneous Materials & Supplies	9,630	9,373	9,373	9,373
	Subtotal	77,138	79,460	79,460	79,460
	TOTAL	820,960	870,188	855,200	819,919

ELEMENTARY - ELEMENTARY PRINCIPALS' OFFICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	23.5	23.5	23.5	22.5

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 clerical FTE.

CODE: 50-614101-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	13,202	0	0	0
1126	Principal Salaries	840,065	964,171	889,171	823,191
1127	Assistant Principal Salaries	755,377	844,137	804,137	775,485
1150	Office Clerical	709,366	735,455	735,455	697,681
	Subtotal	2,318,010	2,543,763	2,428,763	2,296,357
EMPLOYEE BENEFITS					
2100	FICA	170,212	194,598	185,800	179,776
2200	VRS Retirement	336,324	377,749	360,671	214,593
2300	Health Insurance	306,171	225,520	221,696	225,657
2400	Group Life Insurance	18,522	20,096	19,188	5,980
2800	Other Benefits	12,661	12,464	11,901	11,516
	Subtotal	843,890	830,427	799,256	637,522
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	42,654	1,000	1,000	1,000
	Subtotal	42,654	1,000	1,000	1,000
OTHER CHARGES					
5504	Travel	7,616	10,079	10,079	7,935
	Subtotal	7,616	10,079	10,079	7,935
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	50,224	52,766	52,766	52,891
6900	Other Educational Supplies	8,861	5,034	5,034	5,034
	Subtotal	59,085	57,800	57,800	57,925
EQUIPMENT					
8911	Furniture/Equipment-Additional	980	400	400	600
8921	Furniture/Equipment-Replacement	12,009	3,740	3,740	6,197
	Subtotal	12,989	4,140	4,140	6,797
TRANSFERS					
9304	Transfer to County	85,720	85,720	85,720	85,720
	Subtotal	85,720	85,720	85,720	85,720
TOTAL		3,369,964	3,532,929	3,386,758	3,093,256

SECONDARY - SECONDARY PRINCIPALS' OFFICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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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**

1121	Teacher Salaries	13,862	0	0	0
1126	Principal Salaries	783,003	832,258	812,258	812,258
1127	Assistant Principal Salaries	946,239	977,079	967,079	967,079
1150	Office Clerical	741,787	772,705	772,705	739,205
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,484,891	2,601,382	2,571,382	2,537,882

EMPLOYEE BENEFITS

2100	FICA	183,879	199,006	196,711	194,811
2200	VRS Retirement	367,358	383,433	378,978	239,085
2300	Health Insurance	361,655	278,491	278,491	284,618
2400	Group Life Insurance	20,231	20,398	20,161	6,891
2800	Other Benefits	26,494	12,747	12,600	12,478
	Subtotal	959,617	894,075	886,941	737,883

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	0	0	0	8,500
	Subtotal	0	0	0	8,500

OTHER CHARGES

5504	Travel	17,949	20,271	20,271	16,219
5801	Dues/Memberships	496	0	0	0
	Subtotal	18,445	20,271	20,271	16,219

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	23,829	26,850	26,850	26,850
	Subtotal	23,829	26,850	26,850	26,850

TRANSFERS

9303	Transfer to County-Deputies	304,262	289,306	289,306	276,400
	Subtotal	304,262	289,306	289,306	276,400

TOTAL

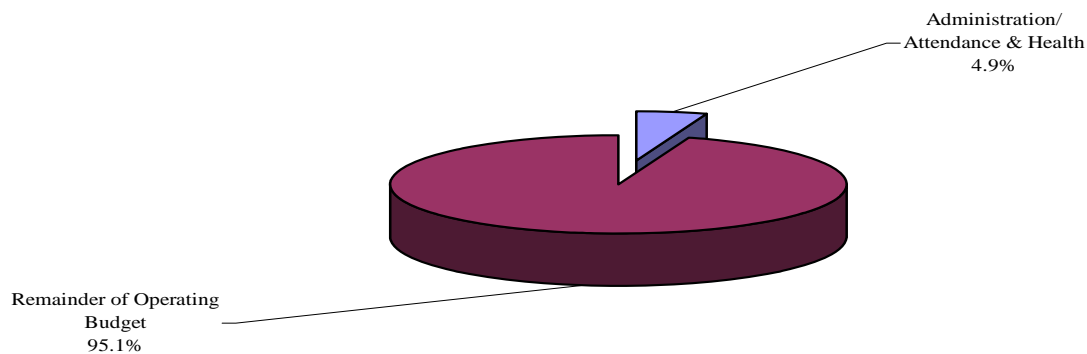
	3,791,044	3,831,884	3,794,750	3,603,734
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ADMINISTRATION,
ATTENDANCE & HEATH

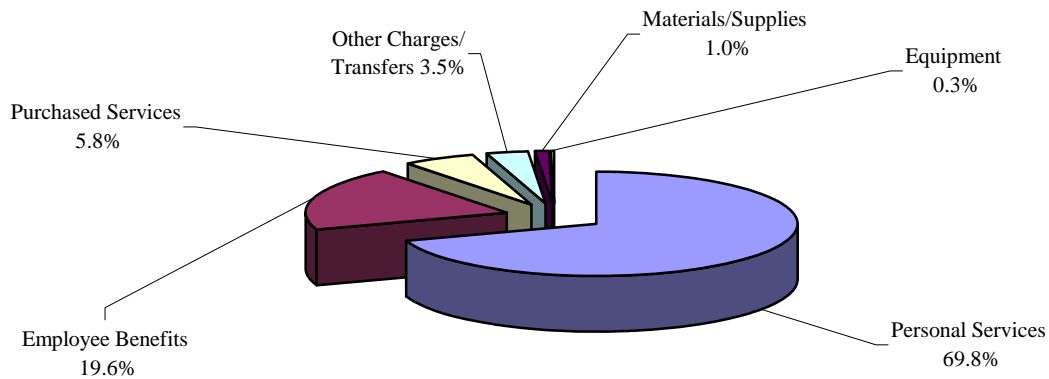
The Administration/Attendance and Health category of the budget provides for activities concerned with establishing and administering policy for the school division. This includes Board Services, Executive Services, Human Resources, Fiscal Services, Information Services and Health Services.

The Administration/Attendance and Health category comprises 4.9% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 89% of the Administration / Attendance and Health category budget is directed towards compensation of staff (Personal Services 69.8% plus Employee Benefits 19.6%). The remaining 10.6% covers such items as office supplies, equipment and purchased services. The Administration/Attendance and Health category budget reflects a decrease of \$406,723 or 6.7% (from \$6,039,583 in FY10E to \$5,632,860 in FY11). The charts below and on the next page depict this information.

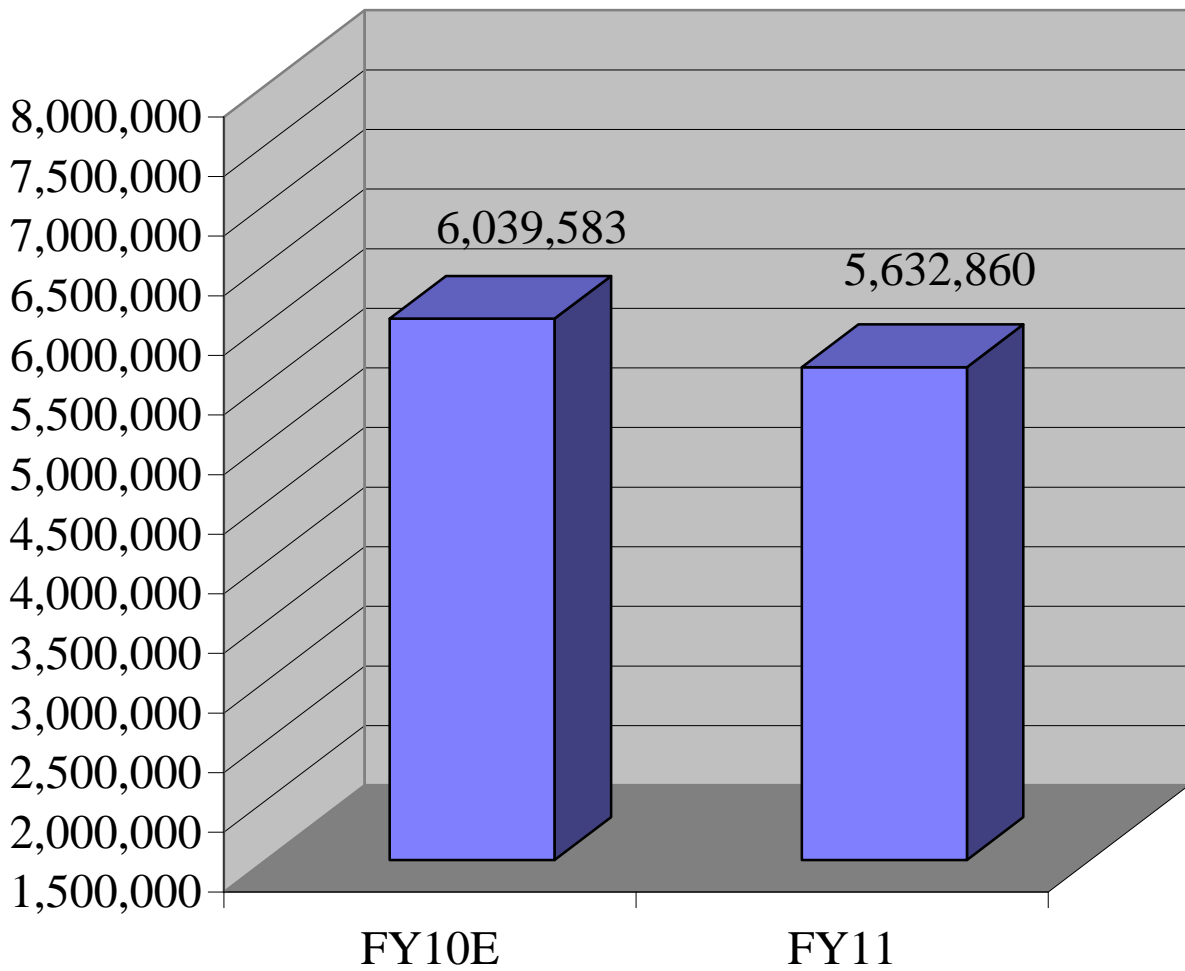
Administration/Attendance & Health as a Percent of Operating Budget for FY2011



Administration/Attendance & Health Category by Major Object for FY2011



Budget Comparison of Administration/Attendance and Health Category



BOARD SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

ADDITIONAL INFORMATION:

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

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

PERSONAL SERVICES					
1115	Office of the Clerk	6,000	6,000	6,000	6,000
1311	Members of Board	46,800	46,800	46,800	46,800
	Subtotal	52,800	52,800	52,800	52,800
EMPLOYEE BENEFITS					
2100	FICA	3,639	4,039	4,039	4,039
2300	Health Insurance	15,224	15,118	16,290	16,648
2800	Other Benefits	259	259	259	259
	Subtotal	19,122	19,416	20,588	20,946
PURCHASED SERVICES					
3120	Auditing: CPA	16,800	16,000	16,000	16,000
3600	Advertising	0	500	500	500
	Subtotal	16,800	16,500	16,500	16,500
OTHER CHARGES					
5504	Travel	19,702	25,000	25,000	20,000
5801	Dues/Memberships	11,645	13,000	13,000	13,000
	Subtotal	31,347	38,000	38,000	33,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,139	5,053	5,053	5,053
	Subtotal	3,139	5,053	5,053	5,053
EQUIPMENT					
8911	Furniture/Equipment-Additional	6,299	8,000	8,000	5,600
	Subtotal	6,299	8,000	8,000	5,600
	TOTAL	129,507	139,769	140,941	133,899

EXECUTIVE SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Division Superintendent	1	1	1	1
Chief Operations Officer	1	1	1	1
Technical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	367,714	295,020	295,020	295,020
1143	Technical Salaries	53,135	53,058	53,058	53,058
1998	Personal Leave/Retirement	0	9,634	9,634	9,634
	Subtotal	420,849	357,712	357,712	357,712
EMPLOYEE BENEFITS					
2100	FICA	28,660	27,365	27,365	27,365
2200	VRS Retirement	52,540	51,690	51,690	33,172
2300	Health Insurance	29,111	28,159	31,148	31,833
2400	Group Life Insurance	2,893	2,750	2,750	975
2800	Other Benefits	13,614	4,522	4,522	18,622
	Subtotal	126,818	114,486	117,475	111,967
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	61,824	30,000	30,000	30,000
	Subtotal	61,824	30,000	30,000	30,000
OTHER CHARGES					
5504	Travel	7,023	14,500	14,500	11,600
5801	Dues/Memberships	1,297	6,400	6,400	6,400
	Subtotal	8,320	20,900	20,900	18,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	129	1,064	1,064	1,064
	Subtotal	129	1,064	1,064	1,064
EQUIPMENT					
8921	Furniture/Equipment-Replacement	2,411	1,000	1,000	1,000
	Subtotal	2,411	1,000	1,000	1,000
TOTAL		620,351	525,162	528,151	519,743

COMMUNICATION SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	3	2	2	2
Clerical	1	1	1	0

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 clerical FTE.

CODE: 50-621300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	143,413	122,706	122,706	122,706
1150	Office Clerical	32,820	33,410	33,410	0
	Subtotal	176,233	156,116	156,116	122,706
EMPLOYEE BENEFITS					
2100	FICA	12,402	11,943	11,943	9,387
2200	VRS Retirement	26,197	23,184	23,184	11,694
2300	Health Insurance	29,450	4,875	24,610	25,151
2400	Group Life Insurance	1,443	1,234	1,234	344
2800	Other Benefits	996	765	765	601
	Subtotal	70,488	42,001	61,736	47,177
PURCHASED SERVICES					
3500	Printing	5,057	15,000	15,000	15,000
3600	Advertising	1,915	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	52,909	76,150	76,150	76,150
3905	Good Will	2,442	5,000	5,000	5,000
	Subtotal	62,323	103,150	103,150	103,150
OTHER CHARGES					
5504	Travel	1,822	1,200	1,200	960
5506	Employee Development	1,443	1,250	1,250	1,000
	Subtotal	3,265	2,450	2,450	1,960
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,542	1,662	1,662	1,662
6990	Miscellaneous Materials & Supplies	267	3,750	3,750	3,750
	Subtotal	2,809	5,412	5,412	5,412
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,627	3,500	3,500	3,000
	Subtotal	2,627	3,500	3,500	3,000
TRANSFERS					
9302	Transfer to County	80,639	82,630	82,630	82,160
	Subtotal	80,639	82,630	82,630	82,160
	TOTAL	398,384	395,259	414,994	365,565

HUMAN RESOURCES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Administrative	2	1	1	1
Technical	10.2	10.2	10.2	9.2
Clerical	1.5	1.5	1.5	1.5

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 technical FTE.

CODE: 50-621400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	215,962	126,110	126,110	94,015
1143	Technical Salaries	530,537	549,939	549,939	524,086
1150	Office Clerical	53,330	62,530	62,530	62,530
	Subtotal	799,829	738,579	738,579	680,631
EMPLOYEE BENEFITS					
2100	FICA	55,282	56,501	56,501	52,068
2200	VRS Retirement	103,876	109,679	109,679	64,864
2300	Health Insurance	68,721	64,657	61,625	59,981
2400	Group Life Insurance	5,721	5,835	5,835	1,906
2600	Unemployment Compensation	7,626	27,500	27,500	27,500
2800	Other Benefits	3,847	3,619	3,619	3,336
	Subtotal	245,073	267,791	264,759	209,655
PURCHASED SERVICES					
3500	Printing	19	5,000	5,000	5,000
3600	Advertising	7,247	15,000	15,000	15,000
3900	Miscellaneous Contractual Services	107,179	130,457	130,457	130,457
	Subtotal	114,445	150,457	150,457	150,457
OTHER CHARGES					
5504	Travel	14,984	16,450	16,450	13,160
5506	Employee Development	7,831	23,508	23,508	18,806
5509	Tuition Assistance	12,614	15,000	15,000	0
	Subtotal	35,429	54,958	54,958	31,966
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,616	2,889	2,889	2,889
6990	Miscellaneous Materials & Supplies	1,879	8,360	8,360	8,360
	Subtotal	3,495	11,249	11,249	11,249
EQUIPMENT					
8921	Furniture/Equipment-Replacement	2,857	0	0	0
	Subtotal	2,857	0	0	0
TOTAL		1,201,128	1,223,034	1,220,002	1,083,958

FISCAL SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Administrative	1	1	1	1
Technical	12.75	12.75	12.75	10.75
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 11 eliminated 2 technical FTE's.

CODE: 50-621600-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	139,459	125,037	125,037	125,037
1143	Technical Salaries	535,990	565,570	565,570	531,640
1150	Office Clerical	39,216	39,268	39,268	39,268
	Subtotal	714,665	729,875	729,875	695,945
EMPLOYEE BENEFITS					
2100	FICA	48,641	55,835	55,835	53,239
2200	VRS Retirement	103,840	108,386	108,386	66,324
2300	Health Insurance	100,104	83,490	90,950	89,951
2400	Group Life Insurance	5,719	5,766	5,766	1,949
2800	Other Benefits	3,576	3,576	3,576	3,409
	Subtotal	261,880	257,053	264,513	214,872
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	30,555	26,000	26,000	26,000
	Subtotal	30,555	26,000	26,000	26,000
OTHER CHARGES					
5504	Travel	6,219	7,000	7,000	5,595
5506	Employee Development	2,619	6,650	6,650	5,320
5801	Dues/Memberships	13,018	13,500	13,500	13,500
	Subtotal	21,856	27,150	27,150	24,415
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	4,297	2,394	2,394	2,394
6990	Miscellaneous Materials & Supplies	5,495	3,700	3,700	3,700
	Subtotal	9,792	6,094	6,094	6,094
EQUIPMENT					
8911	Furniture/Equipment-Additional	313	2,800	2,800	1,970
8921	Furniture/Equipment-Replacement	2,385	6,900	6,900	4,830
	Subtotal	2,698	9,700	9,700	6,800
	TOTAL	1,041,446	1,055,872	1,063,332	974,126

HEALTH SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	4.5	4.5	4.5	4.5
Physical Therapist	2	2	2	2
Nurses	17	17	17	17

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

PERSONAL SERVICES					
1130	Professional Salaries	391,993	433,082	433,082	433,082
1131	Nurses	577,025	581,736	581,736	581,736
1143	Technical Salaries	83,714	86,114	86,114	86,114
1600	Supplements	0	2,249	2,249	2,249
	Subtotal	1,052,732	1,103,181	1,103,181	1,103,181
EMPLOYEE BENEFITS					
2100	FICA	78,901	84,394	84,394	84,394
2200	VRS Retirement	140,664	163,488	163,488	104,919
2300	Health Insurance	109,652	95,357	68,825	70,339
2400	Group Life Insurance	7,747	8,697	8,697	3,083
2800	Other Benefits	5,509	5,395	5,395	5,395
	Subtotal	342,473	357,331	330,799	268,130
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	1,376	1,376	1,376
	Subtotal	0	1,376	1,376	1,376
OTHER CHARGES					
5504	Travel	89	500	500	500
5506	Employee Development	306	750	750	750
	Subtotal	395	1,250	1,250	1,250
MATERIALS/SUPPLIES					
6004	Medical Supplies	9,746	9,952	9,952	9,952
	Subtotal	9,746	9,952	9,952	9,952
EQUIPMENT					
8911	Furniture/Equipment-Additional	5,002	0	0	0
8921	Furniture/Equipment-Replacement	866	1,500	1,500	1,500
	Subtotal	5,868	1,500	1,500	1,500
TOTAL		1,411,214	1,474,590	1,448,058	1,385,389

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Psychologists	6	6	6	6

CODE: 50-622300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1132	Psychologist Salaries	416,872	426,927	426,927	426,927
	Subtotal	416,872	426,927	426,927	426,927
	EMPLOYEE BENEFITS				
2100	FICA	30,954	32,660	32,660	32,660
2200	VRS Retirement	62,072	63,399	63,399	40,686
2300	Health Insurance	38,357	35,550	41,041	41,944
2400	Group Life Insurance	3,418	3,373	3,373	1,195
2800	Other Benefits	2,112	2,092	2,092	2,092
	Subtotal	136,913	137,074	142,565	118,577
	OTHER CHARGES				
5504	Travel	2,922	2,000	2,000	2,000
	Subtotal	2,922	2,000	2,000	2,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	7,832	7,000	7,000	7,000
	Subtotal	7,832	7,000	7,000	7,000
	TOTAL	564,539	573,001	578,492	554,504

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Speech - Language Pathologists	8	8	8	8
Para-Educators	3	3	3	3

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

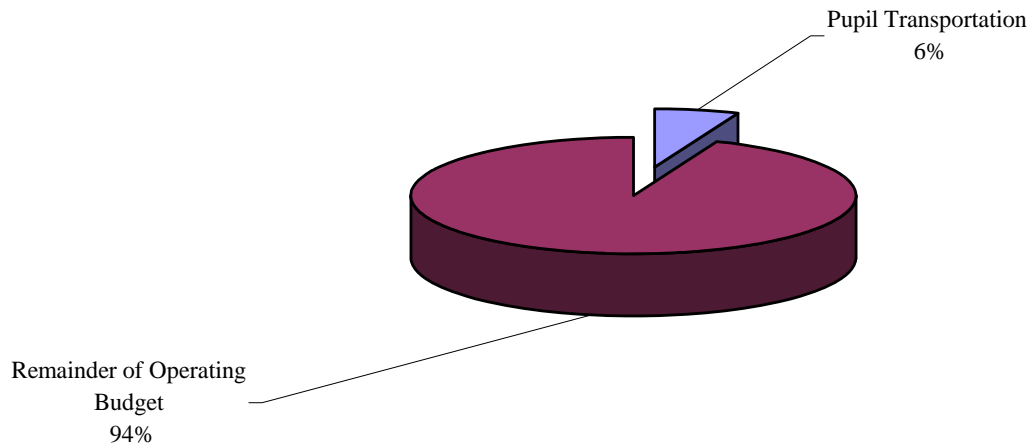
PERSONAL SERVICES					
1130	Professional Salaries	438,123	438,123	438,123	438,123
1141	Para-Educator Salaries	39,856	54,578	54,578	52,968
	Subtotal	477,979	492,701	492,701	491,091
EMPLOYEE BENEFITS					
2100	FICA	36,194	37,692	37,692	37,692
2200	VRS Retirement	71,454	73,166	73,166	46,801
2300	Health Insurance	23,596	32,531	25,248	25,803
2400	Group Life Insurance	3,935	3,892	3,892	1,375
2800	Other Benefits	2,372	2,414	2,414	2,414
	Subtotal	137,551	149,695	142,412	114,085
OTHER CHARGES					
5504	Travel	3,127	2,500	2,500	2,500
	Subtotal	3,127	2,500	2,500	2,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	243	8,000	8,000	8,000
	Subtotal	243	8,000	8,000	8,000
TOTAL		618,900	652,896	645,613	615,676

PUPIL TRANSPORTATION

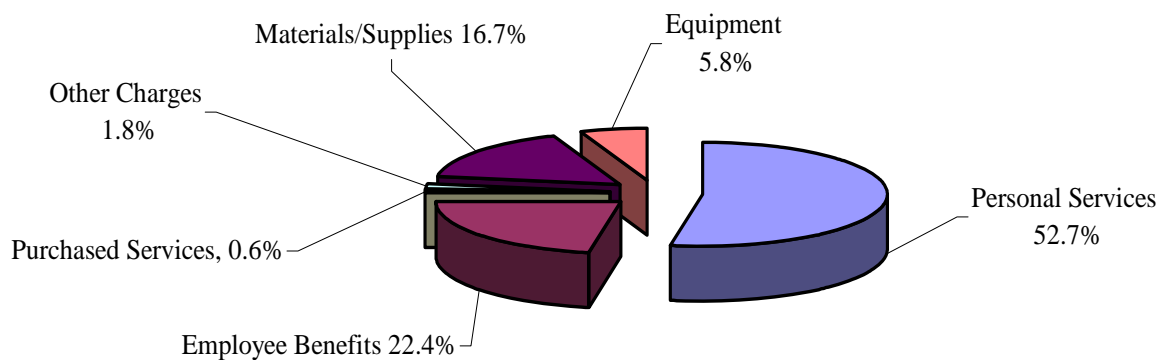
The Pupil Transportation category of the budget provides for activities associated with transporting students to and from school and on other trips related to school activities.

The Pupil Transportation category comprises 6.0% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 75% of the Pupil Transportation category budget is directed towards compensation of staff (Personal Services 52.7% plus Employee Benefits 22.4%). The remaining 25% covers such items as fuel, vehicle parts, replacement buses, equipment, and purchased services. The Pupil Transportation category budget reflects a decrease of \$162,614 or 2.3% (from \$7,087,379 in FY10E to \$6,924,765 in FY11). The charts below and on the next page depict this information.

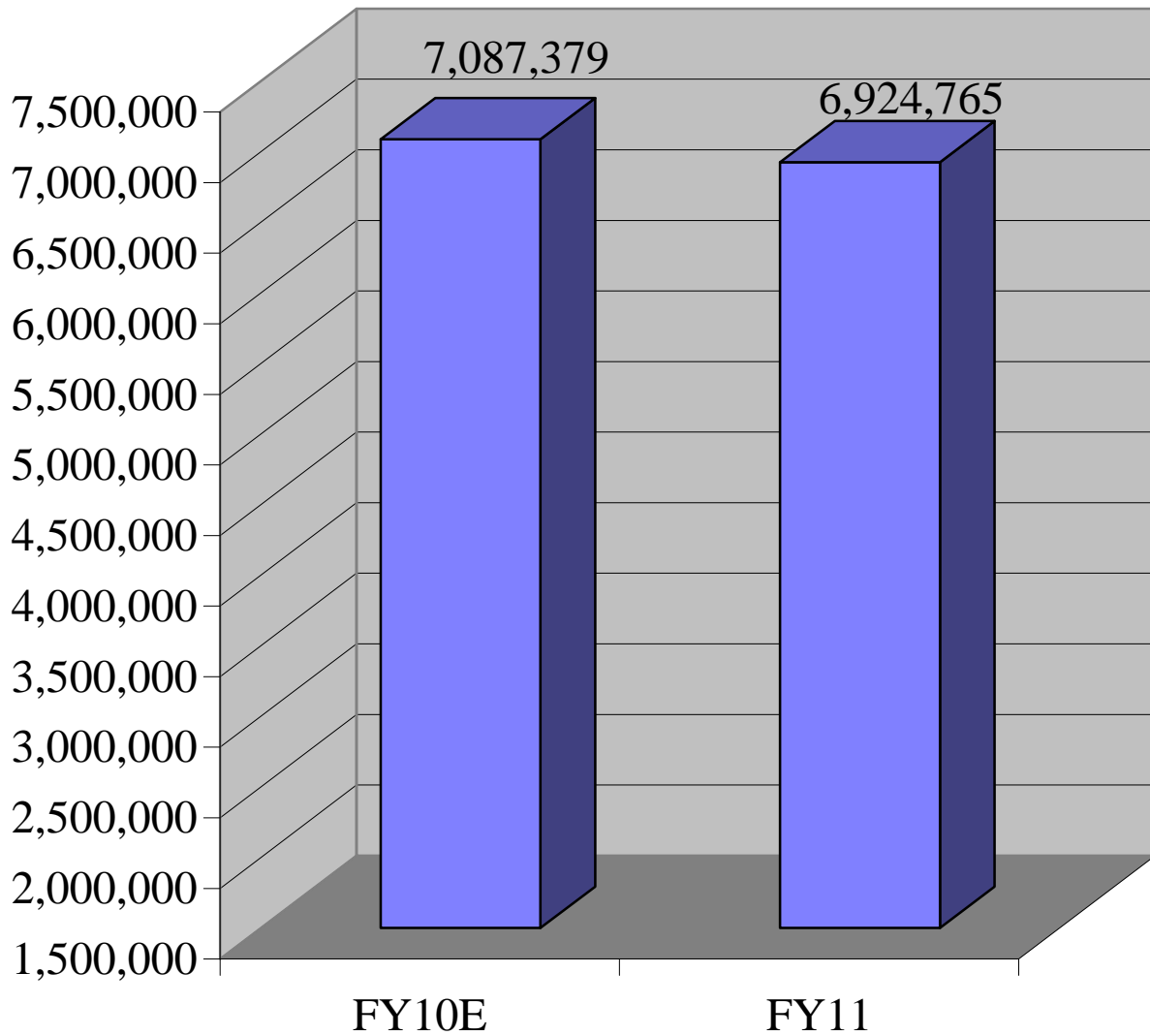
Pupil Transportation as a Percent of Operating Budget for FY2011



Pupil Transportation Category by Major Object for FY2011



Budget Comparison of Pupil Transportation Category



VEHICLE OPERATION SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	133	131	131	131
Bus Driver Assistants (5, 5.5 & 6 hours)	25	25	25	25
Crossing Guards (6 hrs)	3.5	3.5	3.5	3.5
Clerical	2	2	2	2

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

PERSONAL SERVICES					
1143	Technical Salaries	289,191	290,847	290,847	290,847
1150	Office Clerical	66,828	63,882	63,882	63,882
1170	Bus Drivers	1,955,449	2,113,762	2,113,762	2,049,262
1171	Bus Driver Spec Trans	30,222	94,017	94,017	34,017
1172	Bus Drivers, Schools Contracted	12,734	30,837	30,837	30,837
1175	Bus Driver Assistants	211,977	233,078	233,078	233,078
1177	Crossing Guards	25,817	26,635	26,635	26,635
1500	Substitute Salaries	252,893	239,180	239,180	239,180
1595	Overtime	388,135	316,886	316,886	316,886
	Subtotal	3,233,246	3,409,124	3,409,124	3,284,624
EMPLOYEE BENEFITS					
2100	FICA	228,683	259,727	229,727	229,727
2200	VRS Retirement	314,713	289,322	289,322	278,791
2300	Health Insurance	783,496	725,159	802,501	820,156
2400	Group Life Insurance	24,479	21,790	21,790	27,553
2800	Other Benefits	90,000	53,637	53,637	53,637
	Subtotal	1,441,371	1,349,635	1,396,977	1,409,864
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	33,991	19,000	19,000	19,000
	Subtotal	33,991	19,000	19,000	19,000
OTHER CHARGES					
5309	Vehicle Insurance (Pupil Trans only)	100,963	115,750	115,750	115,750
5506	Employee Development	6,033	8,000	8,000	6,400
	Subtotal	106,996	123,750	123,750	122,150
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,064	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	577,777	1,026,600	1,026,600	976,600
	Subtotal	578,841	1,028,100	1,028,100	978,100
EQUIPMENT					
8800	Technology-Hardware Replacement	916	0	0	0
8911	Furniture/Equipment-Additional	510	3,000	3,000	3,000
	Subtotal	1,426	3,000	3,000	3,000
TOTAL		5,395,871	5,932,609	5,979,951	5,816,738

VEHICLE MAINTENANCE SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Mechanics	8	8	8	8
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CODE: 50-634000-000**ACCT# DESCRIPTION**

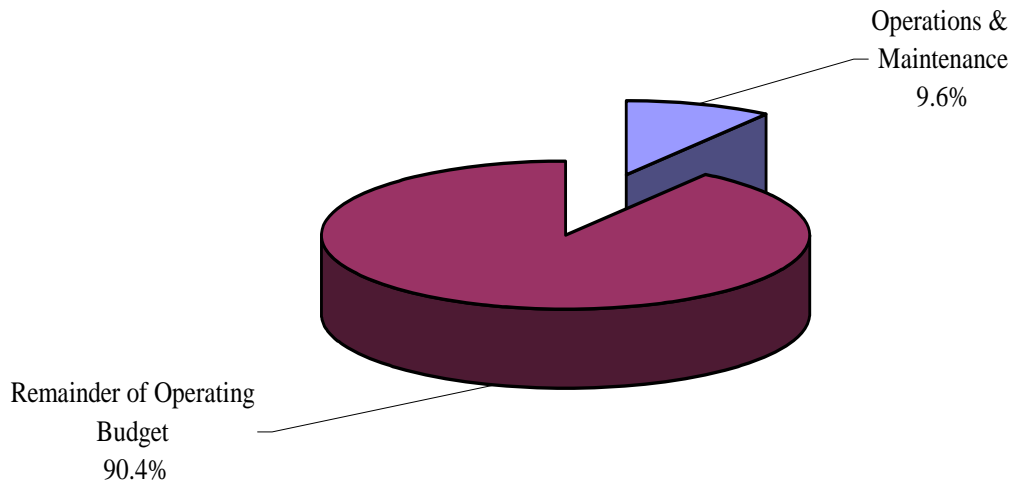
PERSONAL SERVICES					
1160	Trades Salaries	354,862	404,261	361,520	361,520
1595	Overtime	4,259	0	0	0
1625	Stipends	3,000	0	0	0
	Subtotal	362,121	404,261	361,520	361,520
EMPLOYEE BENEFITS					
2100	FICA	26,767	30,926	30,926	30,926
2200	VRS Retirement	45,101	42,569	42,569	41,019
2300	Health Insurance	60,064	68,869	64,268	65,682
2400	Group Life Insurance	2,930	3,194	3,194	4,039
2800	Other Benefits	2,981	2,981	2,981	2,981
	Subtotal	137,843	148,539	143,938	144,647
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	53,999	19,500	19,500	19,500
	Subtotal	53,999	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	313	0	0	0
	Subtotal	313	0	0	0
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	287,062	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	1,503	1,500	1,500	1,500
	Subtotal	288,565	181,500	181,500	181,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	2,997	4,000	4,000	4,000
8502	Bus Replacement	996,550	302,860	302,860	396,860
8708	Lease/Purchase-Buses	94,110	94,110	94,110	0
8921	Furniture/Equipment-Replacement	25,353	0	0	0
	Subtotal	1,119,010	400,970	400,970	400,860
TOTAL		1,961,851	1,154,770	1,107,428	1,108,027

OPERATION & MAINTENANCE

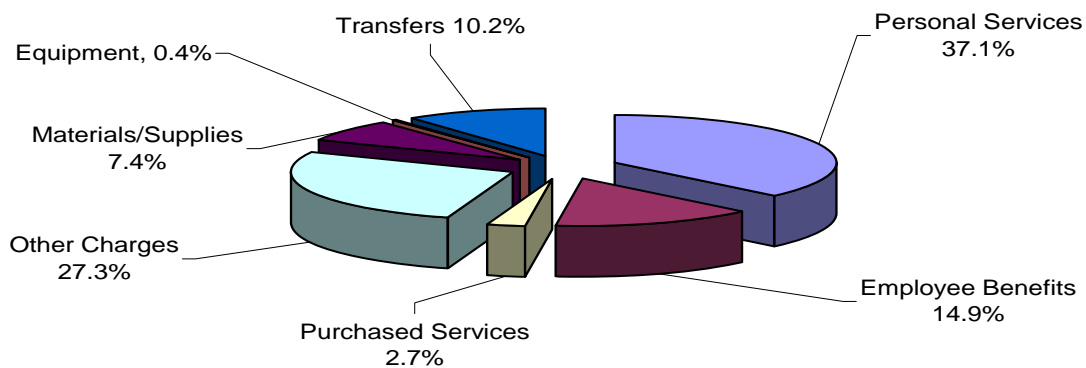
The Operations and Maintenance category of the budget provides for activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities, and replacement of facility equipment.

The Operations and Maintenance category comprises 9.6% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 52% of the Operations and Maintenance category budget is directed towards compensation of staff (Personal Services 37.1% plus Employee Benefits 14.9%). The remaining 48% covers such items as maintenance vehicle costs, utilities, purchased services, maintenance supplies and equipment. The Operations and Maintenance category reflects a decrease of \$409,786 or 3.6% (from \$11,402,852 in FY10E to \$10,993,066 in FY11). The charts below and on the next page depict this information.

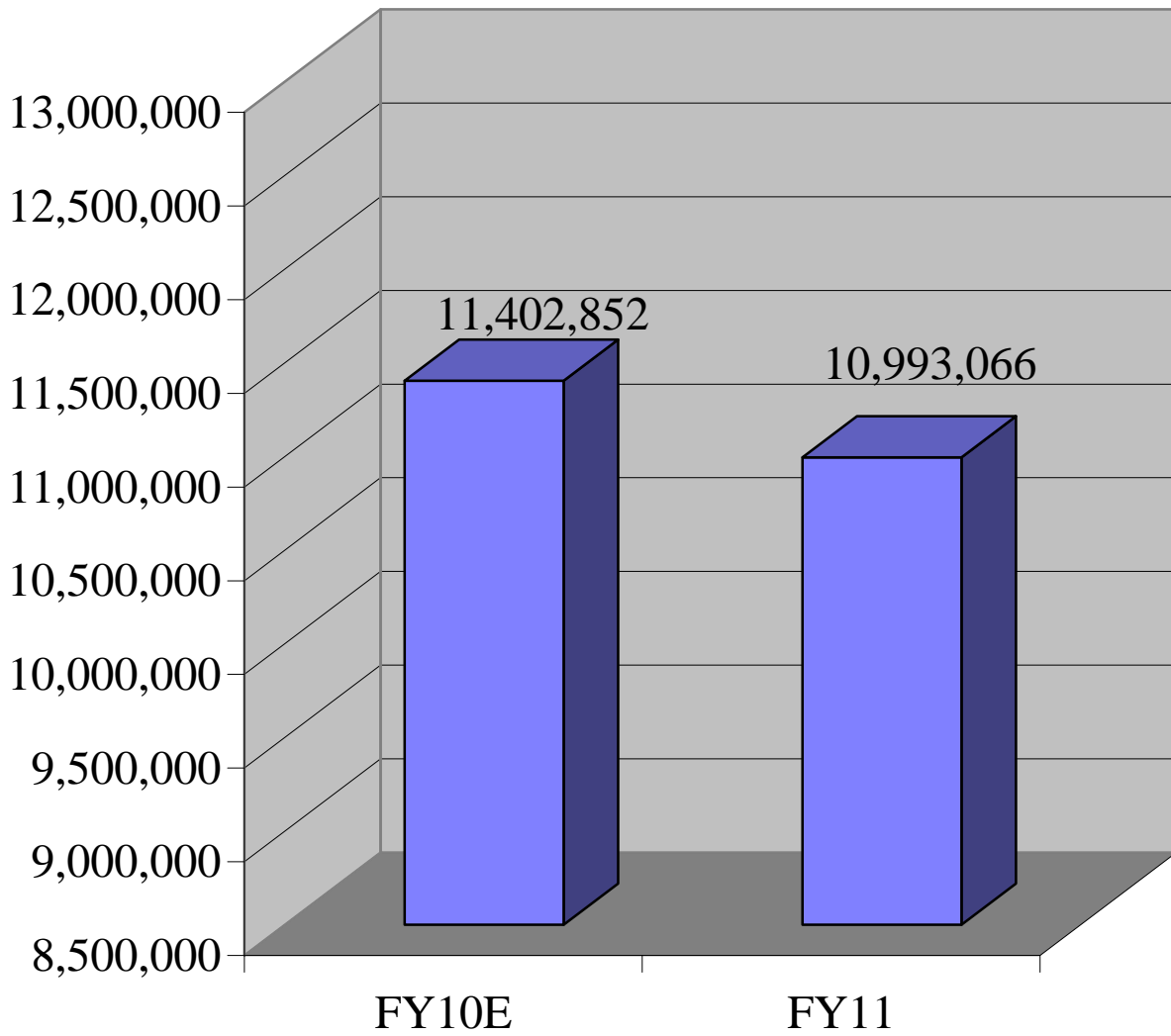
Operations & Maintenance Category as a Percent of Operating Budget for FY2011



Operations & Maintenance Category by Major Object for FY2011



Budget Comparison of Operation and Maintenance Category



MANAGEMENT & DIRECTION

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

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

	PERSONAL SERVICES				
1143	Technical Salaries	91,338	99,040	99,040	99,040
1150	Office Clerical	38,813	38,433	38,833	38,833
	Subtotal	130,151	137,473	137,873	137,873
	EMPLOYEE BENEFITS				
2100	FICA	9,781	10,517	10,547	10,547
2200	VRS Retirement	19,333	20,415	20,474	13,139
2300	Health Insurance	14,487	13,990	15,501	15,842
2400	Group Life Insurance	2,004	1,086	1,089	386
2800	Other Benefits	772	674	676	676
	Subtotal	46,377	46,682	48,287	40,590
	OTHER CHARGES				
5506	Employee Development	610	3,000	3,000	2,400
	Subtotal	610	3,000	3,000	2,400
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	416	1,500	1,500	1,500
	Subtotal	416	1,500	1,500	1,500
	TOTAL	177,554	188,655	190,660	182,363

BUILDING SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Trades	21	19	19	19
Custodial	108.5	105.5	105.5	103.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

ADDITIONAL INFORMATION:

In FY 11 eliminated 2 custodial FTE's.

CODE: 50-642000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	244,452	255,694	255,694	235,694
1160	Trades Salaries	841,857	1,030,102	1,030,102	955,102
1161	Summer Trades	31,792	36,930	36,930	36,930
1191	Custodial Salaries	2,036,690	2,452,105	2,452,105	2,241,558
1195	Custodial Salaries - Contracted	0	20,254	20,254	20,254
1595	Overtime	181,203	95,000	95,000	95,000
1998	Personal Leave/Retirement	2,186	12,360	12,360	12,360
	Subtotal	3,338,180	3,902,445	3,902,445	3,596,898
EMPLOYEE BENEFITS					
2100	FICA	245,309	298,537	298,537	292,376
2200	VRS Retirement	361,877	388,505	388,505	361,659
2300	Health Insurance	682,560	592,954	586,272	599,170
2400	Group Life Insurance	30,618	29,529	29,529	36,599
2800	Other Benefits	225,000	166,969	166,969	166,575
	Subtotal	1,545,364	1,476,494	1,469,812	1,456,379
PURCHASED SERVICES					
3310	Repair and Maintenance	531,961	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	73,228	70,350	70,350	70,350
3350	Contractual AV	2,000	6,000	6,000	3,000
3860	Contractual-New Horizons	123,539	0	0	0
3900	Miscellaneous Contractual Services	504,592	42,320	42,320	42,320
	Subtotal	1,235,320	285,167	285,167	282,167
OTHER CHARGES					
5101	Electric Current	1,909,328	1,840,000	1,840,000	1,840,000
5103	Water	125,323	135,000	135,000	135,000
5104	Sewage	151,163	110,000	110,000	110,000
5106	Solid Waste	105,516	120,000	120,000	120,000
5107	Fuel	172,000	125,000	125,000	125,000
5120	Laundry Service	15,809	12,000	12,000	12,000
5121	Uniform Rental	10,040	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	36,198	113,750	113,750	113,750

5201	Postage	69,201	60,101	60,101	64,101
5308	Insurance/Bonds	224,259	223,171	223,171	223,171
5401	Lease Copy Machine	237,071	223,200	223,200	223,200
5504	Travel	28	1,500	1,500	1,500
5506	Employee Development	2,936	8,440	8,440	6,752
	Subtotal	3,058,872	3,000,162	3,000,162	3,002,474
	MATERIALS/SUPPLIES				
6005	Janitorial Supplies	367,994	250,000	250,000	250,000
6013	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
6014	Stadium Supplies	3,638	14,500	14,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	98,060	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	72,653	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	90,293	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	18,525	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	119,774	70,000	70,000	70,000
6021	Safety Materials and Supplies	9,177	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	15,035	80,000	80,000	80,000
6023	Pest Control	12,093	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	40,622	33,000	33,000	19,000
	Subtotal	847,864	650,612	650,612	631,612
	EQUIPMENT				
8552	Vehicle Replacement	115,111	0	0	0
8911	Furniture/Equipment-Additional	1,777	8,000	8,000	2,000
8921	Furniture/Equipment-Replacement	4,834	10,000	10,000	3,000
	Subtotal	121,722	18,000	18,000	5,000
	TOTAL	10,147,322	9,332,880	9,326,198	8,974,530

GROUNDS SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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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	1,136,782	1,129,722	1,129,722	1,129,722
	Subtotal	1,136,782	1,129,722	1,129,722	1,129,722
	TOTAL	1,136,782	1,129,722	1,129,722	1,129,722

VEHICLE SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Trades	1	1	1	1
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CODE: 50-645000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	53,587	51,525	53,625	53,625
1625	Stipends	600	0	0	0
	Subtotal	54,187	51,525	53,625	53,625
EMPLOYEE BENEFITS					
2100	FICA	3,862	3,942	4,103	4,103
2200	VRS Retirement	6,317	5,426	5,738	5,502
2300	Health Insurance	10,299	6,170	11,020	11,262
2400	Group Life Insurance	428	407	424	536
2800	Other Benefits	252	252	262	262
	Subtotal	21,158	16,197	21,547	21,665
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	7,946	11,000	11,000	11,000
	Subtotal	7,946	11,000	11,000	11,000
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	81,106	124,254	124,254	124,254
6009	Vehicle Maintenance, Tires, Tubes	52,912	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	1,090	3,000	3,000	3,000
	Subtotal	135,108	178,254	178,254	178,254
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	2,126	4,000	4,000	4,000
8552	Vehicle Replacement	128,464	83,400	83,400	33,400
	Subtotal	130,590	87,400	87,400	37,400
	TOTAL	348,989	344,376	351,826	301,944

WAREHOUSE/DISTRIBUTION SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Trades	4	4	4	4
Technical	2	2	2	2
Clerical	2	2	2	2

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

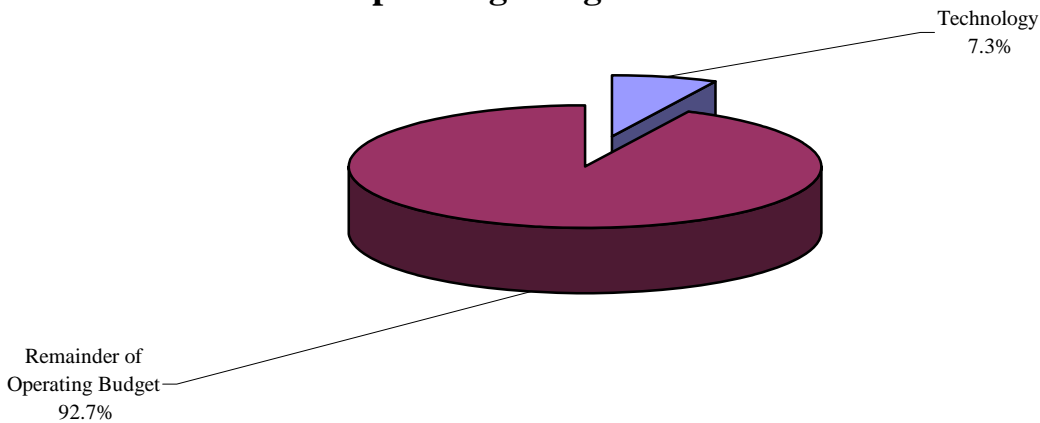
PERSONAL SERVICES					
1143	Technical Salaries	91,542	91,549	91,549	91,549
1150	Office Clerical	54,625	53,762	54,662	54,662
1160	Trades Salaries	124,279	138,869	138,869	138,869
1595	Overtime	4,112	0	0	0
	Subtotal	274,558	284,180	285,080	285,080
EMPLOYEE BENEFITS					
2100	FICA	20,391	21,740	21,809	21,809
2200	VRS Retirement	36,589	42,201	42,335	40,794
2300	Health Insurance	44,001	49,635	45,748	46,754
2400	Group Life Insurance	2,604	2,245	2,252	2,848
2800	Other Benefits	1,718	1,718	1,722	1,722
	Subtotal	105,303	117,539	113,866	113,927
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	399	1,000	1,000	1,000
	Subtotal	399	1,000	1,000	1,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	220	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	220	4,500	4,500	4,500
	TOTAL	380,480	407,219	404,446	404,507

TECHNOLOGY

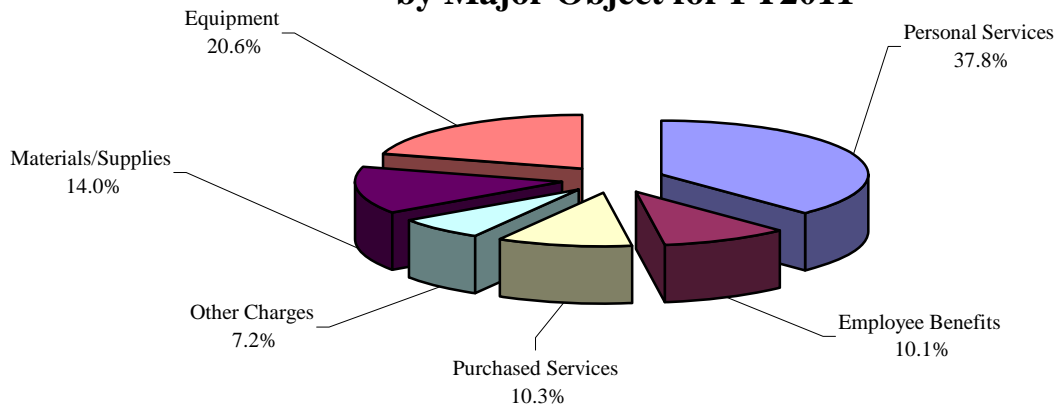
The Technology category of the budget encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. During the 2008 General Assembly session the state approved a new technology category classification for local school division budgets to be effective July 1, 2008. The new major classification will assist school divisions in tracking overall technology expenditures. To meet the new state requirement, the FY09 budget had to be re-allocated to move the appropriated technology budget amounts from within the previous approved categories to the new technology category.

The Technology category comprises 7.3% of the total Operating Budget. Approximately 48% percent of the Technology category budget is directed towards compensation of staff (Personal Services 37.8% plus Employee Benefits 10.1%). The remaining 52% covers such items as equipment, materials and supplies and purchased services. The Technology category budget reflects an increase of \$501,552 or 6.4% (from \$7,867,981 in FY10E to \$8,369,533 in FY11). The charts below and on the next page depict this information.

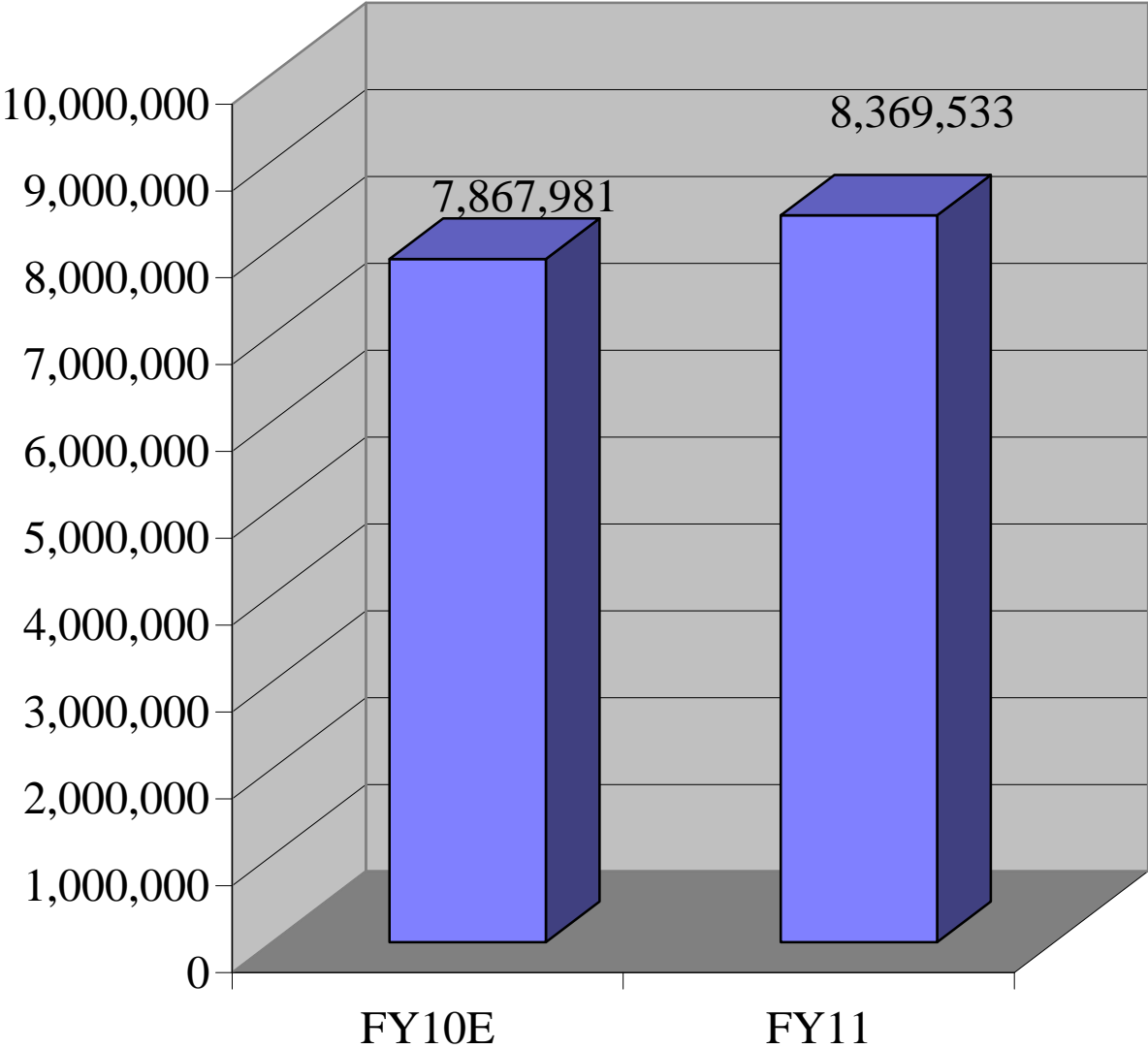
Technology Category as a Percent of Operating Budget for FY2011



Technology Category by Major Object for FY2011



Budget Comparison of Technology Category



TECHNOLOGY - CLASSROOM INSTRUCTION

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Teachers	19.5	19.5	19.5	19
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ADDITIONAL INFORMATION:

FY 08 student enrollment 1,065

FY 09 student enrollment 1,315

FY 10 student enrollment 942

In FY 11 eliminated .5 teacher FTE.

CODE: 50-681000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,065,679	1,113,268	1,113,268	1,089,031
1500	Substitute Salaries	0	0	0	900
1625	Stipends	0	1,856	1,856	1,856
	Subtotal	1,065,679	1,115,124	1,115,124	1,091,787
EMPLOYEE BENEFITS					
2100	FICA	80,910	85,307	85,307	83,523
2200	VRS Retirement	145,635	165,320	165,320	103,870
2300	Health Insurance	101,564	109,679	78,725	80,457
2400	Group Life Insurance	8,020	8,795	8,795	3,052
2800	Other Benefits	5,688	5,688	5,688	5,569
	Subtotal	341,817	374,789	343,835	276,471
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	116,224	44,826	44,826	124,926
3900	Miscellaneous Contractual Services	20,188	25,970	25,970	150,970
	Subtotal	136,412	70,796	70,796	275,896
OTHER CHARGES					
5506	Employee Development	0	1,748	1,748	1,748
	Subtotal	0	1,748	1,748	1,748
MATERIALS/SUPPLIES					
6030	Textbooks	368	1,000	1,000	1,000
6800	Technology-Software	33,210	56,800	56,800	806,800
6810	Technology Consumables	183,824	206,748	206,748	181,748
6900	Other Educational Supplies	53,851	83,675	83,675	77,705
6910	Other Educational/Supplies	2,645	0	0	0
6990	Miscellaneous Materials & Supplies	302	0	0	0
	Subtotal	274,200	348,223	348,223	1,067,253
EQUIPMENT					
8800	Technology-Hardware Replacement	2,338,404	2,029,080	889,673	715,848
8805	Technology-Hardware Additions	482,377	620,964	620,964	833,884
8810	Technology-Infrastructure Replacement	2,101	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	60	2,000	2,000	2,000
	Subtotal	2,822,942	2,654,044	1,514,637	1,553,732
TOTAL		4,641,050	4,564,724	3,394,363	4,266,887

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	26	23	23	22

ADDITIONAL INFORMATION:

In FY 11 eliminated 1 Information Technology FTE.

CODE: 50-682000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	1,216,996	1,180,251	1,217,251	1,179,280
1153	Tech Assistant Intern	31,173	0	0	0
	Subtotal	1,248,169	1,180,251	1,217,251	1,179,280
EMPLOYEE BENEFITS					
2100	FICA	93,495	90,290	93,121	90,216
2200	VRS Retirement	181,901	175,267	180,762	112,385
2300	Health Insurance	95,177	103,605	102,317	101,568
2400	Group Life Insurance	10,018	9,324	9,616	3,302
2800	Other Benefits	6,378	5,784	5,965	5,779
	Subtotal	386,969	384,270	391,781	313,250
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	5,000	5,000	5,000
	Subtotal	0	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	1,207	3,000	3,000	2,400
	Subtotal	1,207	3,000	3,000	2,400
MATERIALS/SUPPLIES					
6800	Technology-Software	80,009	77,438	77,438	77,734
	Subtotal	80,009	77,438	77,438	77,734
EQUIPMENT					
8805	Technology-Hardware Additions	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
	TOTAL	1,716,354	1,650,959	1,695,470	1,578,664

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Administrative	1	1	1	1
Technical	10	10	10	8
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 11 eliminated 2 Information Technology FTE's.

CODE: 50-683000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	110,017	110,017	110,017	110,017
1143	Technical Salaries	628,068	643,450	643,450	553,370
1150	Office Clerical	41,782	41,624	41,782	41,782
	Subtotal	779,867	795,091	795,249	705,169
EMPLOYEE BENEFITS					
2100	FICA	57,040	60,824	60,824	53,932
2200	VRS Retirement	118,886	118,071	118,071	67,203
2300	Health Insurance	72,258	49,907	77,316	73,017
2400	Group Life Insurance	6,547	6,281	6,281	1,974
2800	Other Benefits	3,896	3,896	3,896	3,456
	Subtotal	258,627	238,979	266,388	199,582
OTHER CHARGES					
5121	Uniform Rental	463	0	0	0
5506	Employee Development	25,638	23,500	23,500	18,800
	Subtotal	26,101	23,500	23,500	18,800
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,035	798	798	798
	Subtotal	2,035	798	798	798
EQUIPMENT					
8800	Technology-Hardware Replacement	5,807	0	0	0
8911	Furniture/Equipment-Additional	844	5,900	5,900	5,900
8921	Furniture/Equipment-Replacement	658	9,300	9,300	9,300
	Subtotal	7,309	15,200	15,200	15,200
	TOTAL	1,073,939	1,073,568	1,101,135	939,549

TECHNOLOGY - OPERATIONS & MAINTENANCE

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Technical	4	4	4	3
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ADDITIONAL INFORMATION:

In FY 11 eliminated 1 Information Technology FTE.

CODE: 50-686000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	227,348	226,175	227,348	182,308
	Subtotal	227,348	226,175	227,348	182,308
EMPLOYEE BENEFITS					
2100	FICA	16,735	17,300	17,390	13,944
2200	VRS Retirement	31,078	33,585	33,759	17,371
2300	Health Insurance	26,382	19,187	28,229	25,850
2400	Group Life Insurance	1,711	1,787	1,796	510
2800	Other Benefits	1,108	1,108	1,114	894
	Subtotal	77,014	72,967	82,288	58,569
PURCHASED SERVICES					
3310	Repair and Maintenance	6,384	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	504,147	444,360	444,360	483,300
3900	Miscellaneous Contractual Services	27,251	55,000	55,000	55,000
	Subtotal	537,782	519,360	519,360	558,300
OTHER CHARGES					
5203	Telephone	722,829	558,600	558,600	558,600
	Subtotal	722,829	558,600	558,600	558,600
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	8,448	25,000	25,000	25,000
	Subtotal	8,448	25,000	25,000	25,000
EQUIPMENT					
8800	Technology-Hardware Replacement	294,079	148,969	148,969	88,969
8805	Technology-Hardware Additions	106,857	25,000	25,000	25,000
	Subtotal	400,936	173,969	173,969	113,969
	TOTAL	1,974,357	1,576,071	1,586,565	1,496,746

TECHNOLOGY - OTHER PROGRAMS - GRANTS

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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N/A	0	0	0	0
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CODE: 50-689050-000**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1625	Stipends	3,322	3,322	3,322	3,322
	Subtotal	3,322	3,322	3,322	3,322
	EMPLOYEE BENEFITS				
2100	FICA	254	0	0	0
	Subtotal	254	0	0	0
	PURCHASED SERVICES				
3860	Contractual-New Horizons	18,000	18,252	17,761	18,252
3900	Miscellaneous Contractual Services	4,000	3,000	2,000	3,000
	Subtotal	22,000	21,252	19,761	21,252
	OTHER CHARGES				
5504	Travel	282	1,200	1,062	1,200
5506	Employee Development	1,587	7,000	8,000	7,000
5580	Pupil Transportation	16,147	11,500	9,000	11,500
	Subtotal	18,016	19,700	18,062	19,700
	EQUIPMENT				
8800	Technology-Hardware Replacement	42,704	46,174	49,303	43,413
	Subtotal	42,704	46,174	49,303	43,413
	TOTAL	86,296	90,448	90,448	87,687

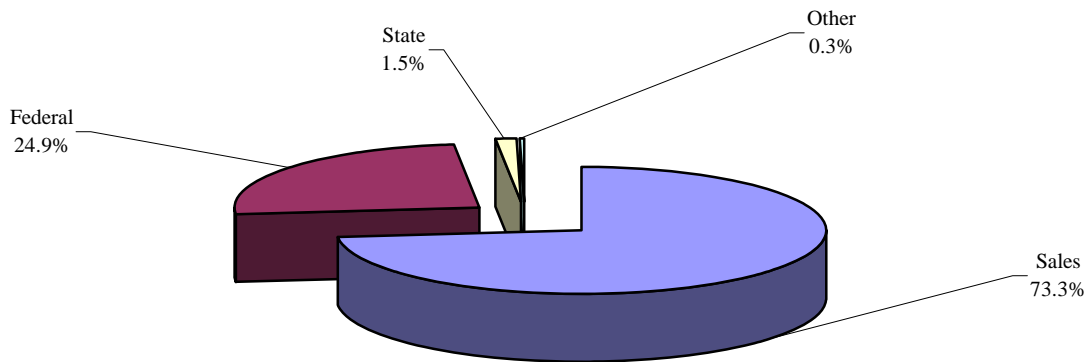
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OTHER FUNDS

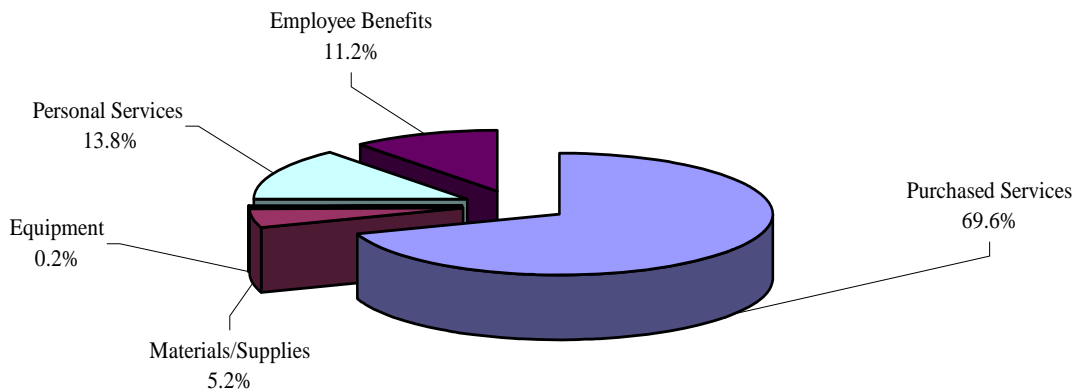
Food Service Fund

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-three percent of the revenue is derived from the sale of meals. The second largest revenue source, 24.9%, is federal funding for free and reduced lunches. As compared to FY10E, there is not an increase or decrease in the Food Service budget. The Food Service program was privatized (Aramark) in January 2004. July 1, 2008 marked the beginning of a new 5 year contract with Aramark. Variety, quality, presentation and speedy service have contributed to the success of the food service program. This year is the fifth year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program.

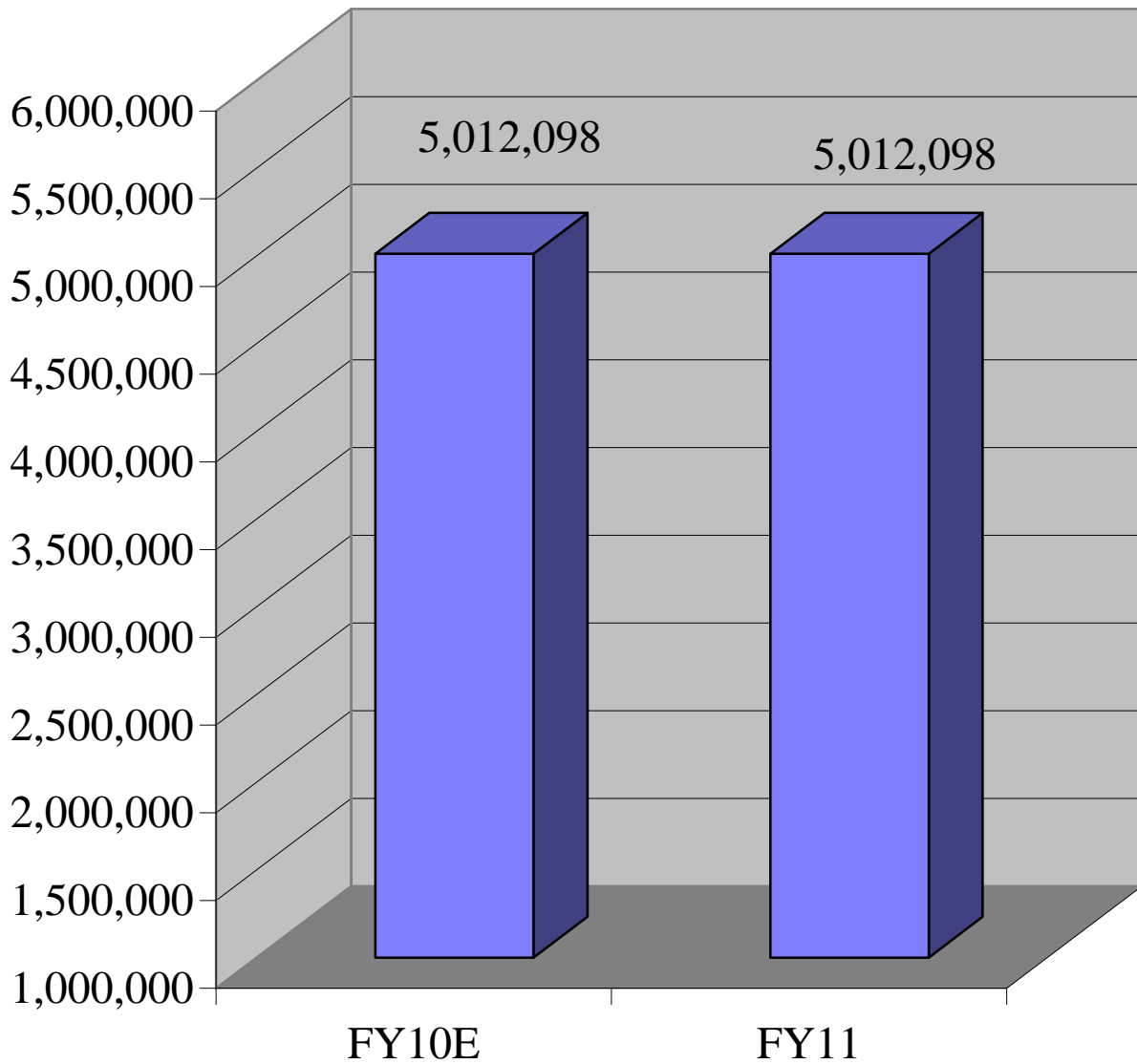
Revenues by Source - FY2011



Expenditures by Major Object - FY2011



Budget Comparison of Food Service Fund



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

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/09		\$519,990
PROJECTED FY 2010 REVENUES	5,012,098	
PROJECTED FY 2010 EXPENDITURES	<u>5,012,098</u>	0
PROJECTED FY 2011 REVENUES	5,012,098	
PROJECTED FY 2011 EXPENDITURES	<u>5,012,098</u>	0
BUDGETED FUND BALANCE 6/30/11		<u><u>\$519,990</u></u>

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

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
REVENUE-LOCAL SOURCES					
30315-1010	INTEREST ON DEPOSITS	12,778	24,000	24,000	15,000
CHARGES FOR SERVICES					
30316-7500	CAFETERIA SALES	2,854,961	3,636,683	3,636,683	3,673,098
REVENUE COMMONWEALTH					
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	53,464	58,000	58,000	58,000
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	13,480	16,000	16,000	16,000
REVENUE-FEDERAL					
30333-2130	SCHOOL FOOD PRGM/USDA	851,678	810,000	810,000	850,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	148,657	140,000	140,000	150,000
30333-2132	USDA DONATED FOODS	245,918	327,415	327,415	250,000
TOTAL FOOD SERVICE FUND		4,180,936	5,012,098	5,012,098	5,012,098

FOOD SERVICES

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

PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
Technical	1	1	0.5	0.5
Food Service Personnel	44.66	44.66	35.66	35.66

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

PERSONAL SERVICES					
1143	Technical Salaries	57,319	51,265	25,633	25,633
1193	Food Services Salaries	619,520	818,000	653,156	653,156
1595	Overtime	6,108	10,600	10,600	10,600
	Subtotal	682,947	879,865	689,389	689,389
EMPLOYEE BENEFITS					
2100	FICA	47,273	71,450	56,878	56,878
2200	VRS Retirement	82,659	97,515	69,230	69,230
2300	Health Insurance	215,067	168,649	404,421	404,421
2400	Group Life Insurance	9,320	11,288	9,783	9,783
2600	Unemployment Compensation	0	2,841	2,841	2,841
2800	Other Benefits	4,300	18,463	17,529	17,529
	Subtotal	358,619	370,206	560,682	560,682
PURCHASED SERVICES					
3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	12,747	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	0	7,950	7,950	7,950
3910	Administrative Fee-Aramark	205,840	265,522	265,522	265,522
3920	Management Fee-Aramark	87,390	81,472	81,472	81,472
3935	Personal Svc-Aramark	950,982	861,750	861,750	950,000
3940	Benefits-Aramark	135,647	185,300	185,300	185,300
3945	Emp. Develop-Aramark	0	3,150	3,150	3,150
3950	New Hires-Aramark	3,151	3,850	3,850	3,850
3955	Supplies-Aramark	203,578	255,400	255,400	255,400
3960	Food-Aramark	1,159,820	1,650,000	1,650,000	1,639,165
3965	Capital Outlay-Aramark	735	17,038	17,038	17,038
3970	Other Chrgs.-Aramark	81,128	26,650	26,650	26,650
	Subtotal	2,841,018	3,412,612	3,412,612	3,490,027
OTHER CHARGES					
5504	Travel	311	5,000	5,000	5,000
5506	Employee Development	345	5,000	5,000	5,000
	Subtotal	656	10,000	10,000	10,000

MATERIALS/SUPPLIES					
6002	Food Supplies	10,312	0	0	0
6995	USDA Commodities	245,919	327,415	327,415	250,000
	Subtotal	256,231	327,415	327,415	250,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	0	12,000	12,000	12,000
	TOTAL	4,139,471	5,012,098	5,012,098	5,012,098

INFORMATIONAL

**FY11 School Operating Budget
School Board Proposed Expenditure Adjustments**

Major Changes Only

Analysis assumes the FY10 Original School Operating Budget as the base

EXPENDITURES

General Assembly approved VRS rate

VRS retirement and RHCC rate decrease (professional group)	(3,247,050)	
VRS group life rate decrease	(310,200)	
		(3,557,250)

SERVICE AND PROGRAM REDUCTIONS PROPOSED FOR FY11

School Board Office

Reduce 1 FTE in Finance (on hold in FY10)	(45,000)	
Eliminate Clerical - .5 FTE - Instruction (on hold in FY10)	(12,500)	
Reduce Operations Associate Director - 1 FTE	(125,000)	
Eliminate SBO ETF - .5 FTE	(30,000)	
Reduce SBO clerical - 1 FTE	(30,000)	
Reduce HR technical - 1 FTE	(35,000)	
Reduce Instructional Associate Directors - 2 FTEs	(250,000)	
Video Services (County)	(470)	
Reduce equipment acct. for Sch. Bd., Supt., Communications, & Finance (30%)	(5,800)	
		(533,770)

Operations and Maintenance

Reduce clerical - 1 FTE - TES (on hold in FY10)	(25,000)	
Reduce custodians - 2 FTEs (on hold in FY10)	(44,000)	
Reduce Information Technology (IT) - 1 FTE (on hold in FY10)	(50,000)	
Reduce bus fuel	(50,000)	
Reduce bus driver additional time	(100,000)	
Eliminate regional gang prevention program contribution	(9,000)	
Reduce IT positions - 3 FTEs	(185,000)	

**FY11 School Operating Budget
School Board Proposed Expenditure Adjustments**

Major Changes Only (continued)

Eliminate maintenance vehicle replacement funds	(50,000)	
Reduce field trips	(3,000)	
Reduce secondary after school athletic/activity bus trips by 1 day a week	(7,500)	
Stadium Supplies - Maintenance	(5,000)	
Misc. Materials / Supplies - Maintenance	(15,000)	
Furniture / Equipment - Maintenance	(3,000)	
Furniture / Equipment Replacement - Maintenance	(5,000)	
Contractual Services A/V	(3,000)	
Reduce bus driver double runs	(14,000)	
		(568,500)

Instruction

Reduce teachers - 3.98 FTEs (on hold in FY10)	(200,000)
Reduce interpreter - 1 FTE (on hold in FY10)	(47,000)
Reduce remediation funds	(75,000)
Reduce additional days for licensed staff	(15,000)
Reduce para-educator contract by 4 days (\$29k per day)	(116,000)
Eliminate reimbursement for 2nd and 3rd AP/IB test except for free and reduced lunch households	(53,310)
Reduce spec ed teachers - 3.75 FTEs	(187,500)
Eliminate FY09 increase to licensed staff dev.	(9,608)
Reduce ACIs - 1 FTE	(51,700)
Reduce textbook replacement account	(200,000)
Shift 3 spec ed teacher FTEs to regular VIB	(150,000)
Shift 2 spec ed para FTEs to regular VIB	(34,000)
Reduce number of printed copies of Program of Studies	(5,000)
Reduce length of extended contract of 2 teachers	(20,268)
SRO's (County)	(12,906)
New Horizons	(39,373)
Eliminate instructional trainer costs	(18,500)
Breakthrough to Literacy materials	(15,000)
SPED replacement furniture	(3,000)

**FY11 School Operating Budget
School Board Proposed Expenditure Adjustments**

Major Changes Only (continued)

Instructional department technology budget	(6,600)	
Reduce science supplies, etc.	(1,350)	
Reduce adult education supplies, etc.	(2,231)	
Reduce gifted education supplies, etc.	(6,900)	
Reduce York River Academy supplies, etc.	(4,000)	
Reduce SOA supplies, etc.	(4,881)	
Testing materials	(16,600)	
Magnet program supplies - YES and WMES	(4,000)	
Athletic Equipment	(10,000)	
County Youth Week contribution	(5,000)	
Artists in Residence	(2,500)	
Virtual High School contract	(9,000)	
Summer programs YES and MES (Discovery Camp, etc.)	(8,000)	
Eliminate Chrome Coordinator	(3,000)	
Miscellaneous grants reflected in Supt's proposed budget	203,578	
		(1,133,649)
<i>Technology Equipment / Software</i>		
Reduce technology refurbishment	(253,812)	
		(253,812)
<i>Division-wide reductions</i>		
Attrition (already occurred)	(719,109)	
Eliminate tuition reimbursement for licensed and non-licensed (currently \$600 max per year per employee)	(80,000)	
Travel accounts - 20% reduction across division (acct. #5504)	(28,203)	
Staff dev. accounts - 20% reduction across division (acct. #5506)	(18,087)	
		(845,399)
Total Service and Program Reductions Proposed For FY11		(3,335,130)

**FY11 School Operating Budget
School Board Proposed Expenditure Adjustments**

Major Changes Only (continued)

Cost required to maintain current level of service

ESL	50,000	
IT software maintenance contract increases	59,040	
Sub-total		109,040

Compensation

Licensed staff		
Health and Dental Insurance	90,040	
Non-licensed staff		
Health and Dental Insurance	89,040	
Reduction in non-prof. group VRS rate	(28,000)	
Sub-total		151,080

TOTAL EXPENDITURE REDUCTIONS **(6,632,260)**

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

STUDENT FEES

	2006-07	2007-08	2008-09	2009-10	2010-11
1 Instrumental Rental	\$25	\$25	\$25	\$25	\$25
2 Vocational Courses Semester	10 5	10 5	10 5	10 5	10 5
3 Art Courses Semester 9 weeks	10 5 3.75	10 5 3.75	10 5 3.75	10 5 3.75	10 5 3.75
4 Band Uniforms (High School)	15	15	15	15	15
5 Computer Courses (Full Year)	10	10	10	10	10
6 Drama Semester 9 weeks	10 5 3.75	10 5 3.75	10 5 3.75	10 5 3.75	10 5 3.75
7 Parking Fee	100	100	100	100	100

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

STUDENT FEES

SUMMER SCHOOL	2006-07	2007-08	2008-09	2009-10	2010-11
1 High School Course:					
Local Residents	\$325	\$350	\$350	\$350	\$450
Non-Residents	\$375	\$400	\$400	\$400	\$500
2 Middle School Basics	\$240	\$240	\$240	\$240	\$240
3 Elementary Basics	\$120	\$120	\$120	\$120	\$120
4 Enrichment Courses	Fees and Courses to be determined				
5 Virtual High School:					
Local Residents	\$550	\$550	\$550	\$550	\$550
Non-Residents	\$550	\$550	\$550	\$550	\$550

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

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

Auditoriums/Gymnasiums-High Schools	\$ 340.00 Monday-Thursday 440.00 Friday-Sunday
Auxiliary Gymnasiums-High Schools	200.00 Monday-Thursday 300.00 Friday-Sunday
Cafeteria - High Schools/Middle Schools	220.00 Monday-Thursday 275.00 Friday-Sunday
Auditoriums/Gymnasiums-Middle Schools	315.00 Monday-Thursday 420.00 Friday-Sunday
Cafeteriums/Gymnasiums-Elementary Schools	220.00 Monday-Thursday 275.00 Friday-Sunday

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

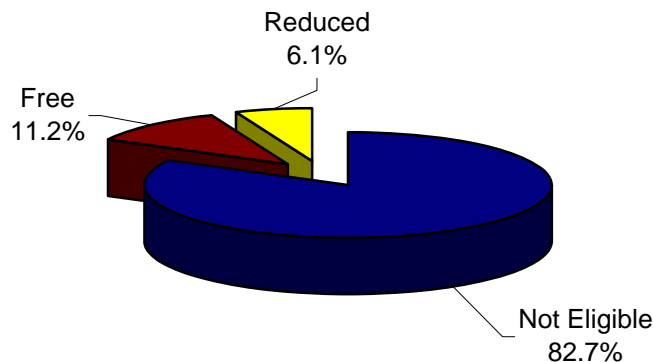
Number of Students Receiving Free or Reduced Lunch

Students whose parents or legal guardians meet certain income levels can qualify for free or reduced lunch prices. The free or reduced lunch program is funded by the federal government. The data and pie chart below provides summary information on students that qualify for the federal free or reduced lunch program in the school division.

School Year: 2009-2010 - Month of March

	Free	Reduced	Total	Enrollment	%
Bethel Manor Elementary	81	140	221	520	42.50%
Coventry Elementary	35	12	47	633	7.42%
Dare Elementary	54	23	77	470	16.38%
Grafton Bethel Elementary	80	25	105	636	16.51%
Magruder Elementary	145	80	225	621	36.23%
Mount Vernon Elementary	33	16	49	550	8.91%
Seaford Elementary	36	17	53	527	10.06%
Tabb Elementary	66	32	98	566	17.31%
Waller Mill Elementary	43	18	61	318	19.18%
Yorktown Elementary	188	68	256	607	42.17%
Total	761	431	1,192	5,448	21.88%
Grafton Middle	70	32	102	878	11.62%
Queens Lake Middle	88	47	135	484	27.89%
Tabb Middle	48	56	104	813	12.79%
Yorktown Middle	112	45	157	756	20.77%
Total	318	180	498	2,931	16.99%
Bruton High	107	35	142	661	21.48%
Grafton High	72	25	97	1,280	7.58%
Tabb High	52	50	102	1,236	8.25%
York High	105	49	154	1,057	14.57%
York River Academy	5	1	6	55	10.91%
Total	341	160	501	4,289	11.68%
Division Total	1,420	771	2,191	12,668	17.30%

Students Receiving Free or Reduced Lunch



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

**FULLY ACCREDITED YORK COUNTY SCHOOLS
BASED ON THE 2009 STANDARDS OF LEARNING TEST RESULTS**

Bethel Manor Elementary
Coventry Elementary
Dare Elementary
Grafton Bethel Elementary
Magruder Elementary
Mount Vernon Elementary
Seaford Elementary
Tabb Elementary
Waller Mill Elementary
Yorktown Elementary

Grafton Middle
Queens Lake Middle
Tabb Middle
Yorktown Middle

Bruton High
Grafton High
Tabb High
York High

York River Academy

Full accreditation means a school meets all standards based on the Commonwealth of Virginia's Standards of Accreditation.

GLOSSARY OF TERMS

Accrual Basis of Accounting – revenues are recognized in the accounting period in which they are earned and become measurable; expenses are recognized in the period incurred, if measurable.

Advanced Placement (AP) Exams - a requirement of all students enrolled in AP courses and offered through the Educational Testing Service at a fee to the student.

Appropriation - a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ADM-Average Daily Membership (unadjusted) - membership on any given day within a school month.

ADM-Average Daily Membership (adjusted) - membership on any given day within a school month with a 15% reduction for half-day kindergarten.

Balanced Budget - a budget with total expenditures not exceeding total revenues and monies available in fund balance. This definition is applied over the long-term, not just during the current period.

Basis of Accounting - a term used to refer to when revenues, expenditures, expenses and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements.

Budget - a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Calendar - a schedule of activities, responsibilities, and deadlines related to budget development and adoption.

Budgetary Control - the internal control procedures designed to control or manage expenditures in accordance with the authorized budget.

Capital Expenditures - expenditures for land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible and intangible assets that are used in operations and that have initial useful lives greater than one year and have a cost of \$5,000 or more.

Capital Projects Budget - a fund used to account for financial resources to be used for acquisition or construction of major capital facilities and equipment.

Category, Administration / Attendance and Health - activities concerned with establishing and administering policy for the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services, and Health Services.

Category, Instruction - programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training.

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

Category, Pupil Transportation - activities associated with transporting students to and from school and on other trips related to school activities.

Category, Technology – this program provides classroom technology support to include hardware, software and personal services for elementary, middle and high schools.

Chart of Accounts - a list of all accounts in an accounting system.

Compensation - compensation includes salaries and benefits paid to staff for services rendered.

Classification, Function - refers to a broad area of expenditure activity or service that accomplishes a particular purpose. Examples include regular instruction, special education, vocational education, and pupil transportation.

Classification, Object - refers to the article purchased or the service obtained. The seven major object categories are Personal Services; Employee Benefits; Purchased Services; Other Charges; Materials/Supplies; Equipment; and Transfers.

Defined Benefit Pension Plan - a pension plan that defines an amount of pension benefit to be provided, usually as a function of one or more factors, such as age, years of service or compensation.

Depreciation - expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

Employee Benefits - compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

Encumbrances - obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

Equipment (Capital Outlay) - the purchase of additional equipment.

Equipment (Replacement) - the purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

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

Expenditures Per Pupil - expenditures for a given period divided by a pupil unit of measure.

Fiduciary Fund Types – accounts for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

Fiscal Accountability - the responsibility of school divisions to justify that their actions in the current period have complied with public decisions concerning the raising and spending of public funds in the short term (usually one budgetary cycle or one year).

Fiscal Year - a twelve-month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

Fiscally Dependent School District - a fiscally dependent school district is one that is dependent on a unit of general government for financial support. Typically, fiscally dependent school districts do not have taxing or bonding authority.

Food Service Budget - this fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

Full Time Equivalent (FTE) – a measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

Fund - an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

Fund Balance - the excess of assets of a fund over its liabilities and reserves.

Fund Balance – Reserved for Encumbrances – an account used to segregate a portion of fund balance for expenditure upon vendor performance.

Generally Accepted Accounting Principles (GAAP) - the conventions, rules and procedures that serve as the norm for the fair presentation of financial statements.

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

Impact Aid – Section 8002 - funding from the United States Department of Education for loss of tax revenue for land acquired by the federal government after 1938.

Impact Aid – Section 8003 - funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

Magnet School – a school that integrates the curriculum into a particular discipline such as literary arts, performing arts, science, technology or mathematics.

Modified Accrual Basis of Accounting - basis of accounting that is followed by Governmental Funds and Agency Funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest and principal on long-term debt which is recorded when due, are recorded when the fund liability is incurred, if measurable.

Operating Budget - this is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

Performance Measurement - commonly used term for service efforts and accomplishments reporting.

Program Budget - a budget that focuses expenditures at the program level. Examples of program budgets include budgets for instructional grade levels, core courses, and alternative education programs.

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

Purchase Order - a document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

Reimbursement Grant - a grant for which a potential recipient must first incur qualifying expenditures to be eligible. Reimbursement grants are also referred to as expenditure-driven grants.

SOL (Standards of Learning) - state-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

Stanford 9 - a timed, norm-referenced test administered to students in grades 4, 6, and 9. Students are tested in the areas of reading, language and mathematics.

State Standards of Accreditation – the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia’s public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1)Fully Accredited (2)Accredited with Warning (3)Conditionally Accredited.

Title VIB - funding from the United States Department of Education for students identified with disabilities.

Transfers (To/From) - budget line items used to reflect transfers into one fund from another fund.

York County School Board - an elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in York County.

York County Virtual High School – web-based instruction offered to high school students. Virtual High School courses are developed by certified teachers and students receive credit for courses taken through the Virtual High School as they would in a typical classroom setting. The Virtual High School has the advantage of offering a wide selection of courses available at a time convenient to the student. It also offers opportunity for instruction to students that are homebound or in an alternative education program.

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