

The York County School Division

Yorktown, Virginia



Proposed Annual Budget Fiscal Year 2010

Superintendent's
Proposed

York County School Division
FY 2010 BUDGET
(Fiscal Year July 1, 2009 – June 30, 2010)

School Board Members

Linda S. Meadows, Chair
District II

Mark A. Medford, Vice Chair
District III

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

Barbara S. Haywood
District I

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

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

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

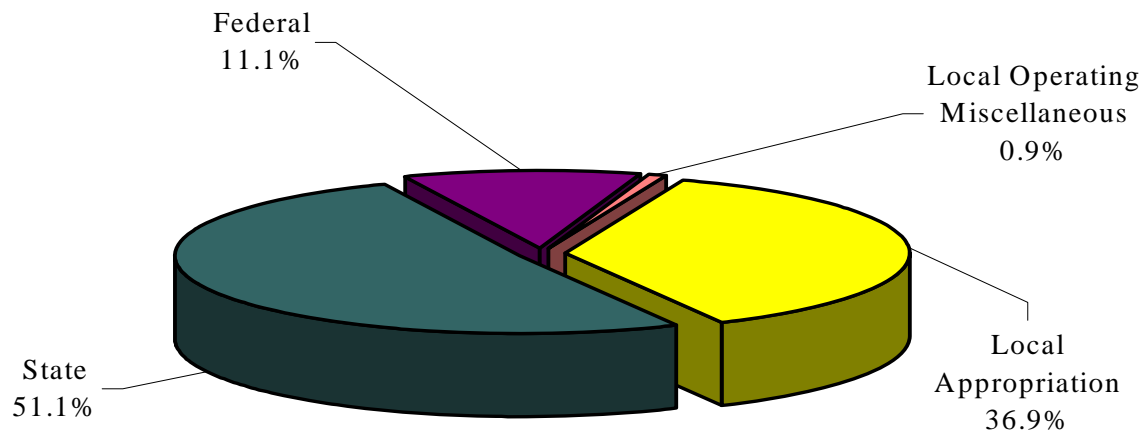
Karen L. Fowler
Budget and Financial Supervisor

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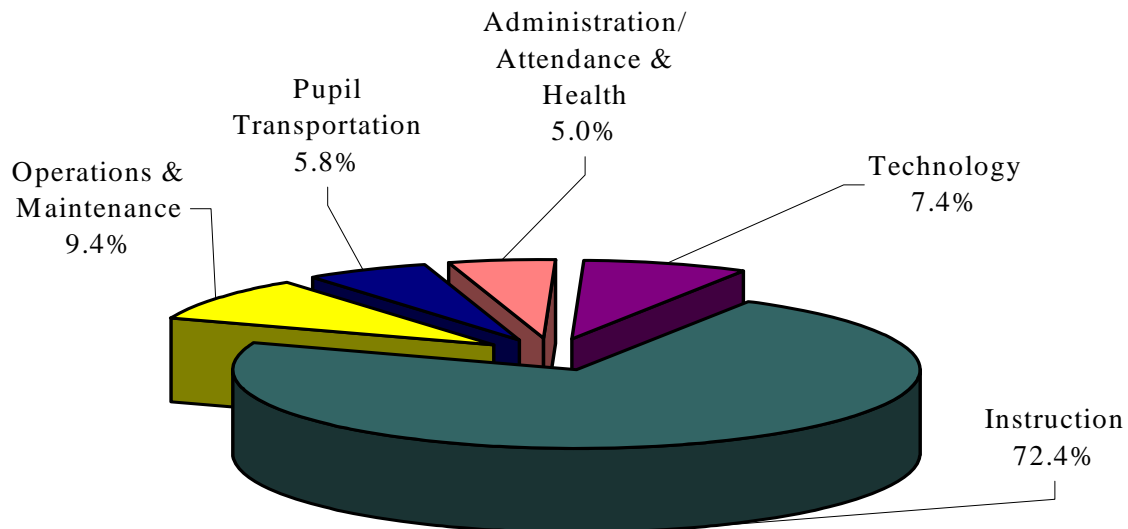
FINANCIAL

York County School Division
School Operating Fund
FY 2010 Superintendent's Proposed

Revenues by Source



Expenditures by Major Category



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2010**

REVENUE SUMMARY

REVENUE SOURCE	FY2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
STATE	50,174,294	54,643,120	54,643,120	49,754,903
STATE SALES TAX	10,937,058	11,391,538	11,391,538	12,350,181
FEDERAL	12,347,579	12,598,952	12,598,952	13,460,340
LOCAL APPROPRIATION-OPERATIONS	41,142,189	43,599,315	43,599,315	43,599,315
LOCAL APPROPRIATION-GROUNDS	1,156,488	1,136,782	1,136,782	1,136,782
LOCAL OPERATION MISC.	1,390,293	1,092,400	1,092,400	1,192,400
TOTAL	117,147,901	124,462,107	124,462,107	121,493,921

**SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2010**

REVENUE SUMMARY

REVENUE SOURCE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
STATE	65,939	68,448	73,645	74,000
FEDERAL	1,248,847	1,199,241	1,269,718	1,277,415
CAFETERIA SALES	2,827,910	3,326,316	3,521,795	3,636,683
MISCELLANEOUS	23,932	20,000	20,000	24,000
TOTAL	4,166,628	4,614,005	4,885,158	5,012,098

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2010

		FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	3,481,861	3,672,045	3,672,045	3,679,154
50-611011-020	1ST GRADE	2,646,174	2,872,571	3,091,565	3,100,366
50-611011-030	2ND GRADE	2,799,910	3,117,171	2,848,898	2,815,662
50-611011-040	3RD GRADE	2,544,992	2,604,217	2,828,443	2,835,514
50-611011-050	4TH GRADE	2,313,303	2,475,116	2,369,605	2,342,823
50-611011-060	5TH GRADE	2,366,069	2,570,411	2,615,256	2,607,844
50-611011-070	ART	680,052	700,625	700,625	690,336
50-611011-080	MUSIC	610,389	626,492	641,440	645,679
50-611011-090	PE	750,207	775,540	775,540	777,725
50-611011-100	LEP	59,966	115,146	68,146	68,146
50-611011-110	READING	1,292,707	1,353,870	1,443,872	1,443,508
50-611011-120	TECHNOLOGY	2,596,419	0	0	0
50-611011-125	SCHOOL OF THE ARTS	20,951	22,000	22,000	22,000
50-611011-130	CONTRACTED SERVICES	27,111	61,857	61,857	7,700
50-611011-140	OTHER	3,775,883	3,994,230	3,994,230	3,519,501
	SUBTOTAL	25,965,994	24,961,291	25,133,522	24,555,958
MIDDLE					
50-611012-150	ENCORE	1,656,899	1,856,452	1,856,452	1,837,261
50-611012-160	CORE/TEAMING/ACAD COACHING	8,254,448	8,649,120	8,622,213	8,644,050
50-611012-170	ALTERNATIVE EDUCATION	140,234	141,764	141,764	141,716
50-611012-190	LEP	20,505	33,018	55,769	55,769
50-611012-200	TECHNOLOGY	478,548	0	0	0
50-611012-205	SCHOOL OF ARTS	63,133	63,258	64,504	64,388
50-611012-210	CONTRACTED SERVICES	14,188	11,466	11,466	4,800
50-611012-220	OTHER	1,304,501	1,274,323	1,343,334	1,302,454
	SUBTOTAL	11,932,456	12,029,401	12,095,502	12,050,438
HIGH					
50-611013-230	ART	578,181	619,129	664,974	640,894
50-611013-240	MUSIC	590,567	635,049	641,328	632,168
50-611013-250	ENGLISH	2,475,253	2,689,489	2,685,210	2,605,722
50-611013-260	LEP	27,879	38,687	61,564	79,164
50-611013-270	MATH	2,298,400	2,421,345	2,376,500	2,405,761
50-611013-280	SCIENCE	2,296,002	2,444,312	2,399,467	2,356,286
50-611013-290	SOCIAL STUDIES	2,466,297	2,634,674	2,589,829	2,581,007
50-611013-300	HEALTH	917,985	964,209	997,395	1,015,888
50-611013-310	DRIVER EDUCATION	0	3,905	3,905	3,905
50-611013-320	FOREIGN LANGUAGE	1,547,457	1,776,803	1,783,082	1,756,142
50-611013-330	YORK RIVER ACADEMY	400,921	449,800	449,800	474,242

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2010

		FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	85,548	260,590	266,819	281,091
50-611013-340	TECHNOLOGY	1,601,766	0	0	0
50-611013-345	DRAMA	276,644	256,545	256,545	282,153
50-611013-350	SCHOOL OF THE ARTS	498,217	430,500	430,500	425,370
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	561,399	490,714	490,714	466,074
50-611013-370	CONTRACTED SERVICES	264,796	297,645	297,645	289,978
50-611013-380	OTHER	2,675,414	2,541,550	2,512,857	2,463,238
	SUBTOTAL	19,562,726	18,954,946	18,908,134	18,759,083
	REGULAR EDUCATION TOTAL	57,461,176	55,945,638	56,137,158	55,365,479
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	3,346,556	3,716,926	3,659,188	3,589,394
50-611021-400	OTHER	72,127	33,100	33,100	33,100
	SUBTOTAL	3,418,683	3,750,026	3,692,288	3,622,494
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	1,628,347	1,829,142	1,873,987	1,928,073
50-611022-420	OTHER	28,042	31,600	31,600	31,600
	SUBTOTAL	1,656,389	1,860,742	1,905,587	1,959,673
HIGH					
50-611023-430	CLASSROOM TEACHERS	2,060,429	2,275,127	2,246,102	2,248,862
50-611023-440	OTHER	1,558,150	1,484,107	1,484,107	1,406,391
	SUBTOTAL	3,618,579	3,759,234	3,730,209	3,655,253
	SPECIAL EDUCATION TOTAL	8,693,651	9,370,002	9,328,084	9,237,420
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	336,066	354,582	354,582	339,577
50-611034-460	BUSINESS & INFORMATION TECH	1,097,364	1,118,351	1,127,351	1,125,029
50-611034-470	MARKETING EDUCATION	301,052	302,501	302,501	304,812
50-611034-490	TECHNOLOGY EDUCATION	456,585	0	0	0
50-611034-500	TV COMMUNICATION	151,473	154,347	154,347	155,140
50-611034-510	CONTRACTED SERVICES	654,797	702,828	702,828	702,828
50-611034-520	NJROTC	272,867	293,439	293,439	286,428
50-611034-530	OTHER	2,926	3,000	3,000	3,000
	SUBTOTAL	3,273,130	2,929,048	2,938,048	2,916,814
	CAREER/TECHNICAL TOTAL	3,273,130	2,929,048	2,938,048	2,916,814

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2010

		FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	296,525	299,218	309,184	310,330
	SUBTOTAL	296,525	299,218	309,184	310,330
SECONDARY					
50-611044-560	EXTEND	70,930	79,822	69,856	70,195
	SUBTOTAL	70,930	79,822	69,856	70,195
	GIFTED EDUCATION TOTAL	367,455	379,040	379,040	380,525
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	500,147	448,957	448,957	379,877
50-611050-582	TITLE II - PART A	324,140	291,616	291,616	287,270
50-611050-584	TITLE II - PART D	2,970	7,697	7,697	6,139
50-611050-585	TITLE III - PART A	15,301	16,939	16,939	24,543
50-611050-586	TITLE IV - PART A	22,027	26,422	26,422	22,497
50-611050-588	TITLE V - PART A	13,032	12,881	12,881	12,881
50-611050-600	TITLE VIB	2,059,963	1,890,205	1,890,205	1,921,398
50-611050-620	SUMMER SCHOOL	274,945	196,317	196,317	192,917
50-611050-630	ADULT EDUCATION	68,049	88,405	88,405	88,405
50-611050-640	MISCELLANEOUS	356,139	1,123,371	1,123,371	1,123,371
50-611050-650	CONTINGENCY	124,782	586,900	586,900	112,052
	SUBTOTAL	3,761,495	4,689,710	4,689,710	4,171,350
	OTHER PROGRAMS TOTAL	3,761,495	4,689,710	4,689,710	4,171,350

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2010

		FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	581,662	676,365	676,365	663,397
50-612124-000	SECONDARY GUIDANCE	2,074,719	2,311,827	2,291,504	2,265,008
50-612300-000	HOMEBOUND	52,287	60,194	60,194	60,194
	SUBTOTAL	2,708,668	3,048,386	3,028,063	2,988,599
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	706,855	746,742	746,742	686,581
50-613120-000	REG. ED.	1,801,695	1,986,173	1,958,013	1,797,186
50-613121-000	SPEC. ED.	735,959	814,036	814,036	805,042
50-613130-000	STAFF DEVELOPMENT	389,047	465,636	483,076	387,273
50-613201-000	ELEMENTARY MEDIA	915,507	1,052,152	1,052,152	1,037,067
50-613204-000	SECONDARY MEDIA	821,916	883,681	883,681	870,188
	SUBTOTAL	5,370,979	5,948,420	5,937,700	5,583,337
INSTRUCTION					
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,327,362	3,551,413	3,570,099	3,532,929
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,812,762	3,989,574	3,843,329	3,831,884
	SUBTOTAL	7,140,124	7,540,987	7,413,428	7,364,813

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2010

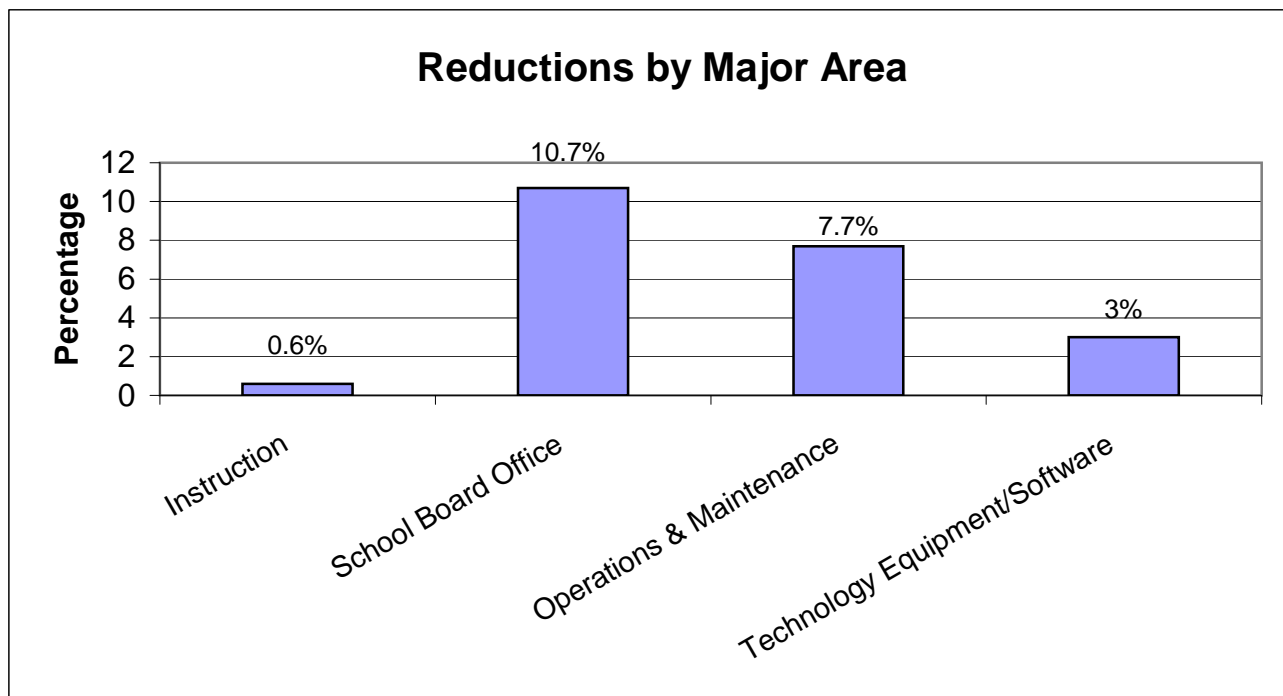
		FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	179,528	141,086	141,086	139,769
50-621200-000	EXECUTIVE SERVICES	678,546	594,399	594,399	525,162
50-621300-000	COMMUNICATION SERVICES	445,771	455,420	455,420	395,259
50-621400-000	HUMAN RESOURCES	1,183,508	1,278,459	1,278,459	1,223,034
50-621600-000	FISCAL SERVICES	1,076,568	1,056,050	1,056,050	1,055,872
50-621900-000	INFORMATION TECHNOLOGY	2,851,945	0	0	0
50-622200-000	HEALTH SERVICES	1,430,349	1,492,377	1,492,377	1,474,590
50-622300-000	PSYCHOLOGICAL SERVICES	528,840	571,259	571,259	573,001
50-622400-000	SPEECH/AUDIOLOGY SERVICES	611,336	635,840	635,840	652,896
	SUBTOTAL	8,986,391	6,224,890	6,224,890	6,039,583
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	5,276,921	5,940,800	5,940,800	5,932,609
50-634000-000	VEHICLE MAINTENANCE SERVICES	2,028,510	1,396,292	1,396,292	1,154,770
	SUBTOTAL	7,305,431	7,337,092	7,337,092	7,087,379
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	174,487	213,516	213,516	188,655
50-642000-000	BUILDING SERVICES	9,947,052	9,100,916	9,100,916	9,332,880
50-643000-000	GROUNDS SERVICES	1,156,488	1,136,782	1,136,782	1,129,722
50-645000-000	VEHICLE SERVICES	246,347	343,962	343,962	344,376
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	365,914	411,876	411,876	407,219
	SUBTOTAL	11,890,288	11,207,052	11,207,052	11,402,852
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	0	5,029,930	5,032,301	4,564,724
50-682000-000	INSTRUCTIONAL SUPPORT	0	1,802,811	1,802,811	1,650,959
50-683000-000	ADMINISTRATION	0	1,076,191	1,076,191	1,073,568
50-686000-000	OPERATIONS & MAINTENANCE	0	1,828,850	1,826,479	1,576,071
50-689050-000	OTHER PROGRAMS - GRANTS	0	104,060	104,060	90,448
	SUBTOTAL	0	9,841,842	9,841,842	8,955,770
TOTAL SCHOOL OPERATING FUND:		116,958,788	124,462,107	124,462,107	121,493,921

SUMMARY OF PROGRAM BUDGETS

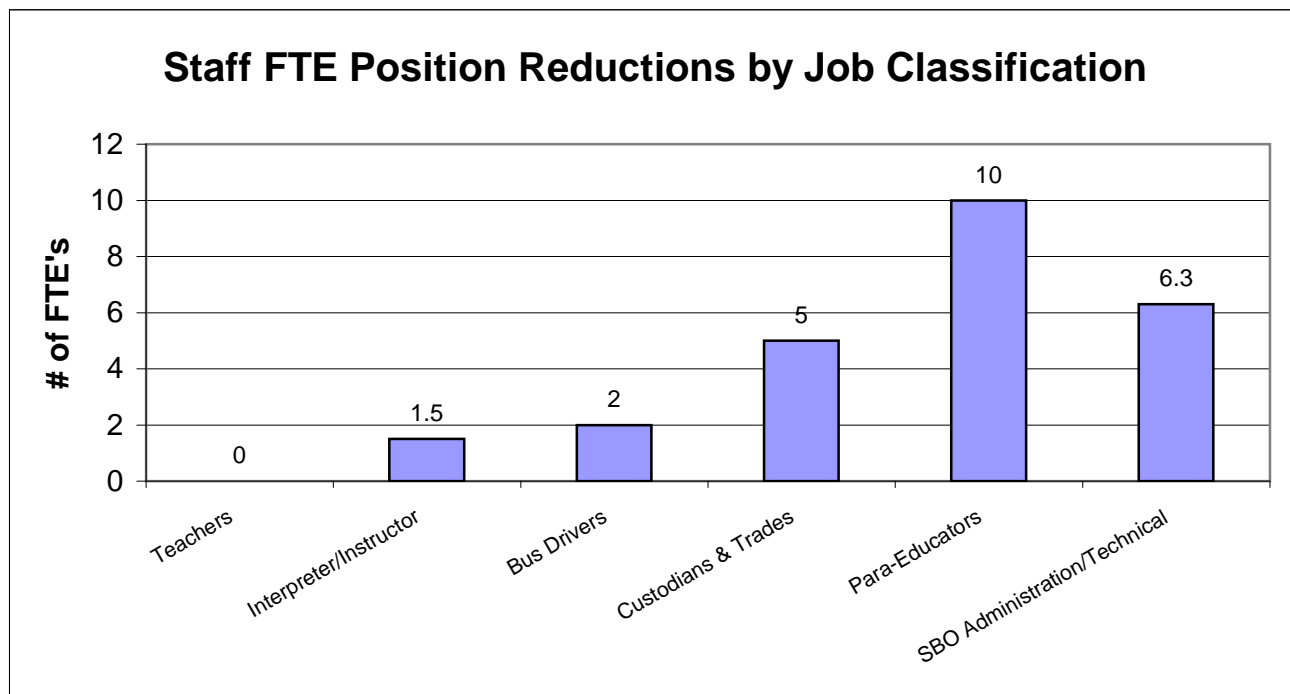
FISCAL YEAR 2010

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
FOOD SERVICES				
SCHOOL FOOD SERVICES				
53-651000-000 FOOD SERVICES	4,197,435	4,614,005	4,885,158	5,012,098
SUBTOTAL	4,197,435	4,614,005	4,885,158	5,012,098
TOTAL ALL FUNDS:	121,156,223	129,076,112	129,347,265	126,506,019

This bar graph depicts by major area where budget reductions are proposed. As the chart shows, the School Board Office has the largest budget reduction at 10.7%, followed by Operations and Maintenance at 7.7%. Classroom Instruction has the smallest percentage reduction of all areas at 0.6%.



This bar graph depicts the proposed staff reductions by job classification. It is important to note that there are no recommended teacher position reductions.



OPERATING FUND REVENUE

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2010**

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 2010**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY08 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	166,002	25,000	25,000	158,700
30315-2010	RENTAL OF LAND/BUILDINGS	197,761	220,000	220,000	200,000
30315-2020	USE OF VEHICLES/BUSES	57,163	95,000	95,000	60,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	7,214	22,000	22,000	7,500
30315-2022	USE OF BAILEY FIELD	0	3,000	3,000	3,000
30315-2024	USE OF LLLC LAB	8,707	8,500	8,500	8,800
30315-2025	VHSL	46,249	0	0	0
30315-2026	PROPERTY LEASE	184,119	125,000	125,000	185,000
30315-2030	PRINTING REVENUE	10,609	0	0	0
30315-2060	SALE OF EQUIP/TOOLS	11,311	10,000	10,000	10,000
30315-2065	SALE OF BUSES	21,645	0	0	14,848
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	124,782	111,900	111,900	112,052
	SUBTOTAL	835,562	620,400	620,400	759,900
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	67,420	67,000	67,000	67,000
30316-7420	TUITION/DAY SCHOOL	181,218	159,000	159,000	165,000
30316-7440	TUITION/SUMMER SCHOOL	138,822	121,000	121,000	130,000
	SUBTOTAL	387,460	347,000	347,000	362,000
LOCAL MISCELLANEOUS					
30318-2155	SUBSTITUTE REFUNDS	1,268	0	0	0
30318-2525	PROJECT GRADUATION	2,400	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	3,709	7,000	7,000	2,500
30318-3015	INSURANCE RECOVERY	35,199	100,000	100,000	50,000
30318-3020	MISCELLANEOUS REVENUE	25,643	18,000	18,000	18,000
30318-3030	COURT RESTITUTION	1,960	0	0	0
30318-3060	VIRTUAL HIGH SCHOOL	37,882	0	0	0
30318-3065	COCA-COLA SCORE/SCHOLARSHIP	39,500	0	0	0
30318-3070	SURN MATH LEADERSHIP	19,710	0	0	0
	SUBTOTAL	167,271	125,000	125,000	70,500
	TOTAL REVENUE-LOCAL SOURCE	1,390,293	1,092,400	1,092,400	1,192,400

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2010**

REVENUE

State Revenue

Basis of State Revenue

The revenue from the Commonwealth as presented in this budget is based on the Governor'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 2010**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	10,937,058	11,391,538	11,391,538	12,350,181
30324-2020	BASIC AID	35,601,854	41,823,109	41,823,109	37,497,375
30324-2021	SALARY SUPPLEMENT	2,119,236	0	0	0
30324-2025	LOTTERY	906,844	963,826	963,826	0
30324-2040	ADULT EDUCATION	4,063	3,712	3,712	3,712
30324-2050	FOSTER HOME CHILDREN	50,912	29,322	29,322	55,000
30324-2070	GIFTED EDUCATION - SOQ	318,682	364,074	364,074	365,364
30324-2080	REMEDIAL PROGRAMS	191,209	226,535	226,535	227,338
30324-2081	REMEDIAL SUMMER SCHOOL	117,154	154,829	154,829	124,634
30324-2083	READING INTERVENTION	89,256	103,550	103,550	80,104
30324-2085	ENROLLMENT LOSS	0	68,293	68,293	0
30324-2120	SPECIAL EDUCATION-SOQ	2,828,304	3,090,588	3,090,588	3,101,534
30324-2123	HOMEBOUND	27,749	19,928	19,928	28,862
30324-2125	COMPREHENSIVE SERVICES ACT	255,748	200,000	200,000	200,000
30324-2140	FREE TEXTBOOKS	798,936	958,891	958,891	962,288
30324-2170	VOC ED-SOQ	318,682	388,346	388,346	389,722
30324-2200	SPECIAL ED SUPPORT	306,816	350,589	350,589	346,122
30324-2230	SOCIAL SECURITY	1,696,982	1,917,459	1,917,459	1,924,250
30324-2231	VRS RETIREMENT BENEFITS	2,541,490	2,475,706	2,475,706	2,476,356
30324-2232	VRS GROUP LIFE BENEFITS	87,638	80,905	80,905	64,954
30324-2525	PROJECT GRADUATION	237,890	0	0	0
30324-2530	OTHER CATEGORY/VOC ED	31,074	19,606	19,606	23,742
30324-2650	AT RISK	59,564	55,966	55,966	51,742
30324-2660	NATIONAL BOARD CERTIFICATION	17,500	0	0	0
30324-2750	K-3 INITIATIVE	170,183	189,811	189,811	202,013
30324-2751	SOL ALGEBRA READINESS	31,651	35,921	35,921	33,968
30324-2767	TECHNOLOGY INITIATIVE-FY07	544,000	0	0	0
30324-2768	TECHNOLOGY INITIATIVE-FY08	544,000	544,000	544,000	544,000
30324-2810	PRE-SCHOOL INITIATIVE	0	0	0	25,000
30324-2815	FUNDING LOSS GAP	0	0	0	419,697
30324-2990	MISCELLANEOUS GRANTS, STATE LEP (LIMITED ENGLISH	176,985	457,696	457,696	457,696
30324-2991	PROFICIENCY)	99,892	120,458	120,458	149,430
TOTAL REVENUE-COMMONWEALTH		61,111,352	66,034,658	66,034,658	62,105,084

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2010**

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 2010**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
	REVENUE-FEDERAL				
30333-2020	TITLE I - PART A	482,546	448,957	448,957	379,877
30333-2040	ADULT EDUCATION	32,594	29,500	29,500	31,000
30333-2050	TITLE II - PART A	307,703	291,616	291,616	287,270
30333-2060	TITLE II - PART D	2,970	7,697	7,697	6,139
30333-2065	TITLE III - PART A	16,500	16,939	16,939	24,543
30333-2070	TITLE IV - PART A	21,304	26,422	26,422	22,497
30333-2080	TITLE V - PART A	13,031	12,881	12,881	12,881
30333-2120	IMPACT AID	8,580,517	9,000,000	9,000,000	9,300,000
30333-2135	DOD-HEAVILY IMPACTED	616,510	0	0	600,000
30333-2150	MEDICAID REIMBURSEMENT	27,805	0	0	0
30333-2190	TITLE VIB	1,973,359	1,890,205	1,890,205	1,921,398
30333-2290	NJROTC	107,005	105,000	105,000	105,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	165,735	769,735	769,735	769,735
	TOTAL REVENUE-FEDERAL	12,347,579	12,598,952	12,598,952	13,460,340
	TRANSFERS-OTHER FUNDS				
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	41,142,189	43,599,315	43,599,315	43,599,315
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,156,488	1,136,782	1,136,782	1,136,782
	TOTAL TRANSFERS-OTHER FUNDS	42,298,677	44,736,097	44,736,097	44,736,097
	TOTAL SCHOOL OPERATING FUND	117,147,901	124,462,107	124,462,107	121,493,921

INSTRUCTION

REGULAR EDUCATION - ELEMENTARY - KINDERGARTEN

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	41	44	44	44
Para-Educators	39	42	42	42

ADDITIONAL INFORMATION:

FY 07 student enrollment 761

FY 08 student enrollment 880

FY 09 student enrollment 886

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,853,588	1,997,803	1,997,803	1,997,803
1141	Para-Educator Salaries	670,171	740,203	740,203	735,203
	Subtotal	2,523,759	2,738,006	2,738,006	2,733,006
EMPLOYEE BENEFITS					
2100	FICA	186,139	209,460	209,460	209,075
2200	VRS Retirement	412,909	408,928	408,928	405,851
2300	Health Insurance	253,198	228,838	228,838	249,113
2400	Group Life Insurance	25,045	26,468	26,468	21,591
2800	Other Benefits	39,520	13,511	13,511	13,392
	Subtotal	916,811	887,205	887,205	899,022
MATERIALS/SUPPLIES					
6030	Textbooks	14,947	15,000	15,000	15,000
6900	Other Educational Supplies	20,030	27,242	27,242	27,242
	Subtotal	34,977	42,242	42,242	42,242
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,414	633	633	650
8921	Furniture/Equipment-Replacement	4,900	3,959	3,959	4,234
	Subtotal	6,314	4,592	4,592	4,884
TOTAL		3,481,861	3,672,045	3,672,045	3,679,154

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	40	42	48	48
Para-Educators	1.5	2.5	1.5	1.5

ADDITIONAL INFORMATION:

FY 07 student enrollment 876

FY 08 student enrollment 835

FY 09 student enrollment 872

CODE: 50-611011-020

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,920,793	2,090,076	2,281,076	2,281,076
1141	Para-Educator Salaries	14,531	37,548	22,348	22,348
	Subtotal	1,935,324	2,127,624	2,303,424	2,303,424
EMPLOYEE BENEFITS					
2100	FICA	145,248	162,763	176,212	176,212
2200	VRS Retirement	311,668	318,326	345,522	342,058
2300	Health Insurance	156,920	177,423	177,423	193,143
2400	Group Life Insurance	18,935	20,617	22,305	18,197
2800	Other Benefits	31,887	10,524	11,385	11,287
	Subtotal	664,658	689,653	732,847	740,897
MATERIALS/SUPPLIES					
6030	Textbooks	24,958	25,000	25,000	25,000
6900	Other Educational Supplies	17,776	25,563	25,563	25,563
	Subtotal	42,734	50,563	50,563	50,563
EQUIPMENT					
8911	Furniture/Equipment-Additional	28	700	700	700
8921	Furniture/Equipment-Replacement	3,430	4,031	4,031	4,782
	Subtotal	3,458	4,731	4,731	5,482
TOTAL		2,646,174	2,872,571	3,091,565	3,100,366

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	45	47	42	42

ADDITIONAL INFORMATION:

FY 07 student enrollment 812

FY 08 student enrollment 929

FY 09 student enrollment 863

CODE: 50-611011-030

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	2,030,944	2,322,654	2,107,294	2,072,294
	Subtotal	2,030,944	2,322,654	2,107,294	2,072,294
EMPLOYEE BENEFITS					
2100	FICA	149,566	177,683	161,208	158,530
2200	VRS Retirement	328,087	347,418	314,102	307,736
2300	Health Insurance	176,693	178,678	178,678	194,509
2400	Group Life Insurance	19,989	22,511	20,444	16,371
2800	Other Benefits	33,693	11,490	10,435	10,154
	Subtotal	708,028	737,780	684,867	687,300
MATERIALS/SUPPLIES					
6030	Textbooks	40,269	25,000	25,000	25,000
6900	Other Educational Supplies	17,271	27,146	27,146	27,146
	Subtotal	57,540	52,146	52,146	52,146
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	769	769	400
8921	Furniture/Equipment-Replacement	3,398	3,822	3,822	3,522
	Subtotal	3,398	4,591	4,591	3,922
TOTAL		2,799,910	3,117,171	2,848,898	2,815,662

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	37	37	42	42
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 07 student enrollment 885

FY 08 student enrollment 859

FY 09 student enrollment 948

CODE: 50-611011-040

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,752,948	1,868,950	2,048,950	2,044,650
1141	Para-Educator Salaries	13,709	18,352	18,352	18,352
	Subtotal	1,766,657	1,887,302	2,067,302	2,063,002
EMPLOYEE BENEFITS					
2100	FICA	129,117	144,379	158,149	157,820
2200	VRS Retirement	290,631	281,859	309,705	306,356
2300	Health Insurance	205,462	208,133	208,133	226,574
2400	Group Life Insurance	17,657	18,290	20,018	16,298
2800	Other Benefits	28,304	9,336	10,218	10,109
	Subtotal	671,171	661,997	706,223	717,157
MATERIALS/SUPPLIES					
6030	Textbooks	90,258	26,000	26,000	26,000
6900	Other Educational Supplies	14,111	24,730	24,730	24,730
	Subtotal	104,369	50,730	50,730	50,730
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	400	400	400
8921	Furniture/Equipment-Replacement	2,795	3,788	3,788	4,225
	Subtotal	2,795	4,188	4,188	4,625
TOTAL		2,544,992	2,604,217	2,828,443	2,835,514

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	39	39	37	37
Para-Educators	0	1	0	0

ADDITIONAL INFORMATION:

FY 07 student enrollment 894

FY 08 student enrollment 911

FY 09 student enrollment 866

CODE: 50-611011-050

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,707,317	1,810,633	1,739,178	1,709,178
1141	Para-Educator Salaries	0	13,245	0	0
	Subtotal	1,707,317	1,823,878	1,739,178	1,709,178
EMPLOYEE BENEFITS					
2100	FICA	127,917	139,528	133,048	130,752
2200	VRS Retirement	279,646	272,482	259,379	253,813
2300	Health Insurance	137,016	164,764	164,764	179,362
2400	Group Life Insurance	16,989	17,676	16,863	13,503
2800	Other Benefits	27,151	9,022	8,607	8,375
	Subtotal	588,719	603,472	582,661	585,805
MATERIALS/SUPPLIES					
6030	Textbooks	0	20,500	20,500	20,500
6900	Other Educational Supplies	14,035	24,260	24,260	24,260
	Subtotal	14,035	44,760	44,760	44,760
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,225	400	400	599
8921	Furniture/Equipment-Replacement	2,007	2,606	2,606	2,481
	Subtotal	3,232	3,006	3,006	3,080
TOTAL		2,313,303	2,475,116	2,369,605	2,342,823

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	39	40	41	41
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 07 student enrollment 921

FY 08 student enrollment 922

FY 09 student enrollment 928

CODE: 50-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,721,399	1,911,759	1,947,759	1,937,759
1141	Para-Educator Salaries	13,003	16,558	16,558	16,058
	Subtotal	1,734,402	1,928,317	1,964,317	1,953,817
EMPLOYEE BENEFITS					
2100	FICA	130,015	147,516	150,270	149,467
2200	VRS Retirement	283,715	288,085	293,654	290,142
2300	Health Insurance	132,913	130,602	130,602	142,173
2400	Group Life Insurance	17,237	18,690	19,036	15,435
2800	Other Benefits	28,794	9,540	9,716	9,574
	Subtotal	592,674	594,433	603,278	606,791
MATERIALS/SUPPLIES					
6030	Textbooks	10,955	20,000	20,000	20,000
6900	Other Educational Supplies	24,371	24,355	24,355	24,355
	Subtotal	35,326	44,355	44,355	44,355
EQUIPMENT					
8911	Furniture/Equipment-Additional	151	700	700	400
8921	Furniture/Equipment-Replacement	3,516	2,606	2,606	2,481
	Subtotal	3,667	3,306	3,306	2,881
TOTAL		2,366,069	2,570,411	2,615,256	2,607,844

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 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 07 the number of students receiving this instruction on a weekly basis is 5,262.

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

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

CODE: 50-611011-070

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	462,902	499,021	499,021	488,921
	Subtotal	462,902	499,021	499,021	488,921
	EMPLOYEE BENEFITS				
2100	FICA	33,910	38,175	38,175	37,402
2200	VRS Retirement	75,480	74,533	74,533	72,605
2300	Health Insurance	54,030	37,700	37,700	41,040
2400	Group Life Insurance	4,586	4,837	4,837	3,862
2800	Other Benefits	7,479	2,469	2,469	2,396
	Subtotal	175,485	157,714	157,714	157,305
	MATERIALS/SUPPLIES				
6050	Art Supplies	30,964	33,390	33,390	33,610
6900	Other Educational Supplies	10,701	10,500	10,500	10,500
	Subtotal	41,665	43,890	43,890	44,110
	TOTAL	680,052	700,625	700,625	690,336

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 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 07 the number of students receiving this instruction on a weekly basis is 5,262.

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

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

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	431,479	445,342	457,342	457,342
	Subtotal	431,479	445,342	457,342	457,342
	EMPLOYEE BENEFITS				
2100	FICA	31,259	34,068	34,986	34,987
2200	VRS Retirement	70,801	66,515	68,371	67,915
2300	Health Insurance	58,908	62,448	62,448	67,981
2400	Group Life Insurance	4,301	4,316	4,431	3,613
2800	Other Benefits	6,676	2,203	2,262	2,241
	Subtotal	171,945	169,550	172,498	176,737
	MATERIALS/SUPPLIES				
6040	Music Supplies	6,965	11,600	11,600	11,600
	Subtotal	6,965	11,600	11,600	11,600
	TOTAL	610,389	626,492	641,440	645,679

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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 07 the number of students receiving this instruction on a weekly basis is 5,262.

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

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

CODE: 50-611011-090

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	496,554	511,901	511,901	511,901
1141	Para-Educator Salaries	49,663	55,617	55,617	54,267
	Subtotal	546,217	567,518	567,518	566,168
EMPLOYEE BENEFITS					
2100	FICA	40,625	43,415	43,415	43,312
2200	VRS Retirement	89,548	84,685	84,685	84,076
2300	Health Insurance	53,930	59,822	59,822	65,122
2400	Group Life Insurance	5,440	5,495	5,495	4,473
2800	Other Benefits	8,517	2,805	2,805	2,774
	Subtotal	198,060	196,222	196,222	199,757
MATERIALS/SUPPLIES					
6060	Physical Ed Supplies	5,930	11,800	11,800	11,800
	Subtotal	5,930	11,800	11,800	11,800
TOTAL		750,207	775,540	775,540	777,725

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	0	1	0	0
Tutors/Technicians (FTE's are hourly based)	1.5	1.5	1.5	1.5

ADDITIONAL INFORMATION:

FY 07 student enrollment 117

FY 08 student enrollment 124

FY 09 student enrollment 145

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					
1121	Teacher Salaries	0	37,730	0	0
1143	Technical Salaries	55,396	56,573	56,573	56,573
	Subtotal	55,396	94,303	56,573	56,573
EMPLOYEE BENEFITS					
2100	FICA	4,167	7,214	4,328	4,328
2200	VRS Retirement	0	5,837	0	0
2400	Group Life Insurance	0	362	0	0
2800	Other Benefits	125	310	125	125
	Subtotal	4,292	13,723	4,453	4,453
OTHER CHARGES					
5504	Travel	70	0	0	0
	Subtotal	70	0	0	0
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	208	7,120	7,120	7,120
	Subtotal	208	7,120	7,120	7,120
TOTAL		59,966	115,146	68,146	68,146

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	15	15	16	16
Para-Educators	6.5	6.5	7	7

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

PERSONAL SERVICES					
1121	Teacher Salaries	811,325	839,174	905,074	905,074
1141	Para-Educator Salaries	99,242	118,624	124,974	120,374
1500	Substitute Salaries	0	3,700	3,700	3,700
1625	Stipends	1,989	1,000	1,000	1,000
	Subtotal	912,556	962,498	1,034,748	1,030,148
EMPLOYEE BENEFITS					
2100	FICA	67,611	73,561	79,088	78,737
2200	VRS Retirement	147,602	142,887	154,064	152,279
2300	Health Insurance	90,776	93,669	93,669	101,968
2400	Group Life Insurance	8,923	9,272	9,966	8,101
2800	Other Benefits	4,975	4,733	5,087	5,025
	Subtotal	319,887	324,122	341,874	346,110
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	8,916	11,000	11,000	11,000
	Subtotal	8,916	11,000	11,000	11,000
OTHER CHARGES					
5902	Curriculum Development	153	1,000	1,000	1,000
	Subtotal	153	1,000	1,000	1,000
MATERIALS/SUPPLIES					
6080	Remedial Reading Supplies	39,469	25,000	25,000	25,000
6900	Other Educational Supplies	11,726	30,250	30,250	30,250
	Subtotal	51,195	55,250	55,250	55,250
TOTAL		1,292,707	1,353,870	1,443,872	1,443,508

REGULAR EDUCATION - ELEMENTARY - TECHNOLOGY

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	5.5	0	0	0

CODE: 50-611011-120

ACCT# DESCRIPTION

PERSONAL SERVICES				
1121	Teacher Salaries	273,177	0	0
	Subtotal	273,177	0	0
EMPLOYEE BENEFITS				
2100	FICA	20,787	0	0
2200	VRS Retirement	43,767	0	0
2300	Health Insurance	31,319	0	0
2400	Group Life Insurance	2,659	0	0
2800	Other Benefits	5,306	0	0
	Subtotal	103,838	0	0
PURCHASED SERVICES				
3340	Bldg Svc, Contract Maintenance/Other	11,964	0	0
	Subtotal	11,964	0	0
MATERIALS/SUPPLIES				
6810	Technology Consumables	25,892	0	0
6900	Other Educational Supplies	24,108	0	0
	Subtotal	50,000	0	0
EQUIPMENT				
8800	Technology-Hardware Replacement	2,109,709	0	0
8805	Technology-Hardware Additions	47,731	0	0
	Subtotal	2,157,440	0	0
TOTAL		2,596,419	0	0

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-611011-125

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	1,800	2,400	2,400	2,400
	Subtotal	1,800	2,400	2,400	2,400
	EMPLOYEE BENEFITS				
2100	FICA	138	0	0	0
	Subtotal	138	0	0	0
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	19,013	19,600	19,600	19,600
	Subtotal	19,013	19,600	19,600	19,600
	TOTAL	20,951	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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-611011-130

ACCT# DESCRIPTION

PURCHASED SERVICES					
3881	Fees For Services	0	54,190	54,190	6,700
3900	Miscellaneous Contractual Services	27,111	7,667	7,667	1,000
	Subtotal	27,111	61,857	61,857	7,700
	TOTAL	27,111	61,857	61,857	7,700

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	5	10	10	10
Para-Educators	50.5	50.5	50.5	40.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 10 reduced 10 FTE's for para-educator positions.

CODE: 50-611011-140

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	292,571	574,527	574,527	564,527
1141	Para-Educator Salaries	922,933	970,021	966,721	814,281
1143	Technical Salaries	39,696	38,892	42,192	42,192
1151	Co-op Students	1,446	0	0	0
1152	Cafeteria Monitor	4,207	0	0	0
1154	Differential Pay	0	50,000	50,000	50,000
1500	Substitute Salaries	496,690	519,920	519,920	519,920
1600	Supplements	125,073	157,700	157,700	157,700
1625	Stipends	20,877	78,700	78,700	49,700
	Subtotal	1,903,493	2,389,760	2,389,760	2,198,320
EMPLOYEE BENEFITS					
2100	FICA	140,467	179,569	179,569	167,598
2200	VRS Retirement	592,360	686,440	686,440	605,438
2300	Health Insurance	211,451	153,536	153,536	167,139
2400	Group Life Insurance	12,080	15,747	15,747	11,626
2700	Retiree Health Insurance	459,667	427,345	427,345	227,345
2800	Other Benefits	33,023	11,413	11,413	10,615
	Subtotal	1,449,048	1,474,050	1,474,050	1,189,761
PURCHASED SERVICES					
3500	Printing	30,830	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	63,265	26,000	26,000	26,000
	Subtotal	94,095	56,000	56,000	56,000
OTHER CHARGES					
5504	Travel	8,624	0	0	0
	Subtotal	8,624	0	0	0
MATERIALS/SUPPLIES					
6030	Textbooks	221,237	0	0	0
6070	Testing Materials	45,037	48,300	48,300	48,300
6900	Other Educational Supplies	28,779	19,320	19,320	20,320
	Subtotal	295,053	67,620	67,620	68,620
EQUIPMENT					
8921	Furniture/Equipment-Replacement	25,570	6,800	6,800	6,800
	Subtotal	25,570	6,800	6,800	6,800
TOTAL		3,775,883	3,994,230	3,994,230	3,519,501

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	26.9	26.9	26.9	26.9
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ADDITIONAL INFORMATION:

FY 07 student enrollment 4,521

FY 08 student enrollment 4,982

FY 09 student enrollment 5,743

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,198,362	1,314,939	1,314,939	1,291,739
	Subtotal	1,198,362	1,314,939	1,314,939	1,291,739
EMPLOYEE BENEFITS					
2100	FICA	83,371	100,593	100,593	98,818
2200	VRS Retirement	176,766	196,172	196,172	191,823
2300	Health Insurance	122,797	145,085	145,085	157,940
2400	Group Life Insurance	10,739	12,749	12,749	10,205
2800	Other Benefits	20,345	6,508	6,508	6,330
	Subtotal	414,018	461,107	461,107	465,116
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	3,800	8,200	8,200	8,200
	Subtotal	3,800	8,200	8,200	8,200
MATERIALS/SUPPLIES					
6030	Textbooks	7,685	15,000	15,000	15,000
6040	Music Supplies	9,501	16,800	16,800	16,800
6050	Art Supplies	8,733	12,558	12,558	12,558
6900	Other Educational Supplies	5,399	12,848	12,848	12,848
	Subtotal	31,318	57,206	57,206	57,206
EQUIPMENT					
8911	Furniture/Equipment-Additional	9,401	15,000	15,000	15,000
	Subtotal	9,401	15,000	15,000	15,000
TOTAL		1,656,899	1,856,452	1,856,452	1,837,261

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	123.03	126.03	125.43	125.43

ADDITIONAL INFORMATION:

FY 07 student enrollment:

Grade 6: 1,008

Grade 7: 1,085

Grade 8: 1,024

Total: 3,117

FY 08 student enrollment:

Grade 6: 995

Grade 7: 1,030

Grade 8: 1,111

Total: 3,136

FY 09 student enrollment:

Grade 6: 973

Grade 7: 990

Grade 8: 1,071

Total: 3,034

CODE: 50-611012-160

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	5,742,775	6,282,723	6,261,123	6,245,145
1625	Stipends	1,400	14,870	14,870	1,400
	Subtotal	5,744,175	6,297,593	6,275,993	6,246,545
EMPLOYEE BENEFITS					
2100	FICA	427,925	480,839	479,187	475,258
2200	VRS Retirement	944,468	937,354	934,012	922,352
2300	Health Insurance	724,921	665,032	665,032	723,954
2400	Group Life Insurance	60,700	40,776	40,569	49,068
2800	Other Benefits	32,860	31,088	30,982	30,435
	Subtotal	2,190,874	2,155,089	2,149,782	2,201,067
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,050	0	0	0
	Subtotal	1,050	0	0	0
OTHER CHARGES					
5504	Travel	1,454	0	0	0
	Subtotal	1,454	0	0	0
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	20,157	20,255	20,755	20,755
6030	Textbooks	165,023	40,000	40,000	40,000
6060	Physical Ed Supplies	7,068	6,344	6,344	7,344
6900	Other Educational Supplies	124,647	129,839	129,339	128,339
	Subtotal	316,895	196,438	196,438	196,438
TOTAL		8,254,448	8,649,120	8,622,213	8,644,050

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Para-Educators	4	4	4	4
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CODE: 50-611012-170**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1141	Para-Educator Salaries	65,742	69,207	69,207	69,207
	Subtotal	65,742	69,207	69,207	69,207
	EMPLOYEE BENEFITS				
2100	FICA	4,740	5,295	5,295	5,294
2200	VRS Retirement	8,328	10,704	10,704	10,277
2300	Health Insurance	9,863	5,559	5,559	6,052
2400	Group Life Insurance	506	662	662	547
2800	Other Benefits	1,050	337	337	339
	Subtotal	24,487	22,557	22,557	22,509
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	50,005	50,000	50,000	50,000
	Subtotal	50,005	50,000	50,000	50,000
	TOTAL	140,234	141,764	141,764	141,716

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	0	0	0.5	0.5
Tutors/Technicians (FTE's are hourly based)	1	1	1	1

ADDITIONAL INFORMATION:

FY 07 student enrollment 32

FY 08 student enrollment 38

FY 09 student enrollment 35

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	0	18,265	18,265
1143	Technical Salaries	18,918	25,901	25,901	25,901
	Subtotal	18,918	25,901	44,166	44,166
EMPLOYEE BENEFITS					
2100	FICA	1,376	1,981	3,378	3,378
2200	VRS Retirement	0	0	2,825	2,825
2400	Group Life Insurance	0	0	175	175
2800	Other Benefits	96	96	185	185
	Subtotal	1,472	2,077	6,563	6,563
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	115	5,040	5,040	5,040
	Subtotal	115	5,040	5,040	5,040
TOTAL		20,505	33,018	55,769	55,769

REGULAR EDUCATION - MIDDLE - TECHNOLOGY

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	3	0	0	0

CODE: 50-611012-200

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	234,224	0	0	0
	Subtotal	234,224	0	0	0
EMPLOYEE BENEFITS					
2100	FICA	17,376	0	0	0
2200	VRS Retirement	39,522	0	0	0
2300	Health Insurance	7,421	0	0	0
2400	Group Life Insurance	2,401	0	0	0
2800	Other Benefits	3,080	0	0	0
	Subtotal	69,800	0	0	0
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	9,810	0	0	0
	Subtotal	9,810	0	0	0
MATERIALS/SUPPLIES					
6810	Technology Consumables	18,847	0	0	0
6900	Other Educational Supplies	5,560	0	0	0
	Subtotal	24,407	0	0	0
EQUIPMENT					
8800	Technology-Hardware Replacement	96,068	0	0	0
8805	Technology-Hardware Additions	44,239	0	0	0
	Subtotal	140,307	0	0	0
TOTAL		478,548	0	0	0

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	1	1	1	1

ADDITIONAL INFORMATION:

FY 07 student enrollment 56

FY 08 student enrollment 47

FY 09 student enrollment 54

CODE: 50-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	38,259	39,688	40,688	40,688
1625	Stipends	3,716	3,717	3,717	3,717
	Subtotal	41,975	43,405	44,405	44,405
EMPLOYEE BENEFITS					
2100	FICA	3,216	3,344	3,420	3,421
2200	VRS Retirement	6,256	5,928	6,083	6,042
2400	Group Life Insurance	380	385	395	321
2800	Other Benefits	596	196	201	199
	Subtotal	10,448	9,853	10,099	9,983
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,619	5,000	5,000	5,000
	Subtotal	4,619	5,000	5,000	5,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	6,091	5,000	5,000	5,000
	Subtotal	6,091	5,000	5,000	5,000
TOTAL		63,133	63,258	64,504	64,388

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	14,188	11,466	11,466	4,800
	Subtotal	14,188	11,466	11,466	4,800
	TOTAL	14,188	11,466	11,466	4,800

REGULAR EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	10	10	10	10
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3

CODE: 50-611012-220

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	497,715	445,083	500,483	500,483
1141	Para-Educator Salaries	32,590	38,561	38,561	33,661
1152	Cafeteria Monitor	11,846	15,178	15,178	15,178
1500	Substitute Salaries	235,334	257,868	257,868	257,868
1600	Supplements	142,863	145,367	145,367	145,367
1625	Stipends	7,429	74,581	74,581	55,825
	Subtotal	927,777	976,638	1,032,038	1,008,382
EMPLOYEE BENEFITS					
2100	FICA	69,459	73,336	77,574	76,970
2200	VRS Retirement	87,055	74,427	82,997	81,574
2300	Health Insurance	38,999	21,041	21,041	22,905
2400	Group Life Insurance	5,289	4,830	5,362	4,340
2800	Other Benefits	14,353	4,610	4,881	4,822
	Subtotal	215,155	178,244	191,855	190,611
PURCHASED SERVICES					
3500	Printing	30,421	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	0	15,000	15,000	15,000
	Subtotal	30,421	45,000	45,000	45,000
OTHER CHARGES					
5504	Travel	4,548	0	0	0
	Subtotal	4,548	0	0	0
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,735	5,200	5,200	5,200
6070	Testing Materials	5,700	13,000	13,000	5,000
6900	Other Educational Supplies	9,076	11,853	11,853	10,853
	Subtotal	20,511	30,053	30,053	21,053
EQUIPMENT					
8911	Furniture/Equipment-Additional	10,119	18,658	18,658	12,678
8921	Furniture/Equipment-Replacement	95,970	25,730	25,730	24,730
	Subtotal	106,089	44,388	44,388	37,408
TOTAL		1,304,501	1,274,323	1,343,334	1,302,454

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	10	10	11	11

ADDITIONAL INFORMATION:

FY 07 student enrollment 1,418

FY 08 student enrollment 1,365

FY 09 student enrollment 1,272

CODE: 50-611013-230

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	415,699	467,595	503,595	483,495
	Subtotal	415,699	467,595	503,595	483,495
EMPLOYEE BENEFITS					
2100	FICA	30,704	35,771	38,525	36,987
2200	VRS Retirement	68,392	69,840	75,409	71,799
2300	Health Insurance	41,311	26,478	26,478	28,824
2400	Group Life Insurance	4,155	4,532	4,878	3,820
2800	Other Benefits	7,009	2,313	2,489	2,369
	Subtotal	151,571	138,934	147,779	143,799
MATERIALS/SUPPLIES					
6050	Art Supplies	10,911	12,600	13,600	13,600
	Subtotal	10,911	12,600	13,600	13,600
TOTAL		578,181	619,129	664,974	640,894

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	8.03	8.03	8.17	8.17
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ADDITIONAL INFORMATION:

FY 07 student enrollment 993

FY 08 student enrollment 894

FY 09 student enrollment 927

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

PERSONAL SERVICES					
1121	Teacher Salaries	412,807	437,648	442,688	432,438
	Subtotal	412,807	437,648	442,688	432,438
EMPLOYEE BENEFITS					
2100	FICA	30,373	33,480	33,866	33,082
2200	VRS Retirement	64,275	65,367	66,147	64,217
2300	Health Insurance	41,657	53,597	53,597	58,346
2400	Group Life Insurance	3,905	4,242	4,290	3,416
2800	Other Benefits	6,561	2,165	2,190	2,119
	Subtotal	146,771	158,851	160,090	161,180
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	9,479	10,000	10,000	10,000
	Subtotal	9,479	10,000	10,000	10,000
MATERIALS/SUPPLIES					
6040	Music Supplies	8,857	11,550	11,550	11,550
	Subtotal	8,857	11,550	11,550	11,550
EQUIPMENT					
8911	Furniture/Equipment-Additional	12,131	17,000	17,000	17,000
8921	Furniture/Equipment-Replacement	522	0	0	0
	Subtotal	12,653	17,000	17,000	17,000
TOTAL		590,567	635,049	641,328	632,168

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	39.43	40.43	40.29	40.29

ADDITIONAL INFORMATION:

FY 07 student enrollment 4,535

FY 08 student enrollment 4,855

FY 09 student enrollment 4,575

CODE: 50-611013-250

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,802,351	1,985,678	1,980,638	1,894,473
	Subtotal	1,802,351	1,985,678	1,980,638	1,894,473
EMPLOYEE BENEFITS					
2100	FICA	134,881	151,904	151,518	150,348
2200	VRS Retirement	288,372	296,833	296,053	291,853
2300	Health Insurance	158,375	179,296	179,296	195,182
2400	Group Life Insurance	17,519	19,245	19,197	15,526
2800	Other Benefits	29,204	9,823	9,798	9,630
	Subtotal	628,351	657,101	655,862	662,539
MATERIALS/SUPPLIES					
6030	Textbooks	30,722	31,000	31,000	31,000
6900	Other Educational Supplies	13,829	15,710	17,710	17,710
	Subtotal	44,551	46,710	48,710	48,710
TOTAL		2,475,253	2,689,489	2,685,210	2,605,722

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	0	0	0.5	0.5
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

ADDITIONAL INFORMATION:

FY 07 student enrollment 45

FY 08 student enrollment 50

FY 09 student enrollment 45

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	0	0	18,365	18,365
1143	Technical Salaries	25,919	30,673	30,673	30,673
	Subtotal	25,919	30,673	49,038	49,038
EMPLOYEE BENEFITS					
2100	FICA	1,912	2,346	3,751	3,751
2200	VRS Retirement	0	0	2,841	2,841
2400	Group Life Insurance	0	0	176	176
2800	Other Benefits	48	48	138	138
	Subtotal	1,960	2,394	6,906	6,906
MATERIALS/SUPPLIES					
6030	Textbooks	0	0	0	8,800
6900	Other Educational Supplies	0	5,620	5,620	14,420
	Subtotal	0	5,620	5,620	23,220
TOTAL		27,879	38,687	61,564	79,164

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	36	37	36	36

ADDITIONAL INFORMATION:

FY 07 student enrollment 6,218

FY 08 student enrollment 4,249

FY 09 student enrollment 4,147

CODE: 50-611013-270

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,662,359	1,764,453	1,728,453	1,741,453
	Subtotal	1,662,359	1,764,453	1,728,453	1,741,453
EMPLOYEE BENEFITS					
2100	FICA	123,105	134,980	132,226	133,221
2200	VRS Retirement	265,102	263,791	258,222	258,606
2300	Health Insurance	178,078	202,035	202,035	219,935
2400	Group Life Insurance	16,106	17,101	16,755	13,757
2800	Other Benefits	27,455	8,729	8,553	8,533
	Subtotal	609,846	626,636	617,791	634,052
MATERIALS/SUPPLIES					
6030	Textbooks	14,741	17,000	17,000	17,000
6900	Other Educational Supplies	11,454	13,256	13,256	13,256
	Subtotal	26,195	30,256	30,256	30,256
TOTAL		2,298,400	2,421,345	2,376,500	2,405,761

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	35	36	35	35

ADDITIONAL INFORMATION:

FY 07 student enrollment 4,189

FY 08 student enrollment 4,209

FY 09 student enrollment 4,252

CODE: 50-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,639,482	1,771,789	1,735,789	1,712,689
1625	Stipends	1,400	1,750	1,750	1,750
	Subtotal	1,640,882	1,773,539	1,737,539	1,714,439
EMPLOYEE BENEFITS					
2100	FICA	122,317	135,675	132,921	106,155
2200	VRS Retirement	267,388	264,887	259,318	254,334
2300	Health Insurance	147,897	171,128	171,128	186,290
2400	Group Life Insurance	16,245	17,172	16,826	13,530
2800	Other Benefits	25,996	8,765	8,589	8,392
	Subtotal	579,843	597,627	588,782	568,701
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	40,800	46,000	46,000	46,000
6030	Textbooks	30,759	21,000	21,000	21,000
6900	Other Educational Supplies	3,718	6,146	6,146	6,146
	Subtotal	75,277	73,146	73,146	73,146
TOTAL		2,296,002	2,444,312	2,399,467	2,356,286

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	40	41	40	40
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ADDITIONAL INFORMATION:

FY 07 student enrollment 4,762

FY 08 student enrollment 5,039

FY 09 student enrollment 4,995

CODE: 50-611013-290

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,817,436	1,962,021	1,926,021	1,910,771
	Subtotal	1,817,436	1,962,021	1,926,021	1,910,771
EMPLOYEE BENEFITS					
2100	FICA	135,758	150,094	147,340	146,174
2200	VRS Retirement	293,615	293,300	287,731	283,749
2300	Health Insurance	155,919	172,887	172,887	188,205
2400	Group Life Insurance	17,838	19,016	18,670	15,095
2800	Other Benefits	28,849	9,706	9,530	9,363
	Subtotal	631,979	645,003	636,158	642,586
MATERIALS/SUPPLIES					
6030	Textbooks	6,252	16,500	16,500	16,500
6900	Other Educational Supplies	10,630	11,150	11,150	11,150
	Subtotal	16,882	27,650	27,650	27,650
TOTAL		2,466,297	2,634,674	2,589,829	2,581,007

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	13.4	13.4	14.14	14.14

ADDITIONAL INFORMATION:

FY 07 student enrollment 2,670

FY 08 student enrollment 2,634

FY 09 student enrollment 2,686

CODE: 50-611013-300

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	649,461	677,503	704,143	713,143
	Subtotal	649,461	677,503	704,143	713,143
EMPLOYEE BENEFITS					
2100	FICA	48,043	51,829	53,867	54,555
2200	VRS Retirement	95,956	101,191	105,312	105,902
2300	Health Insurance	91,854	106,004	106,004	115,396
2400	Group Life Insurance	5,830	6,566	6,822	5,634
2800	Other Benefits	10,156	3,352	3,483	3,494
	Subtotal	251,839	268,942	275,488	284,981
MATERIALS/SUPPLIES					
6030	Textbooks	9,605	10,000	10,000	10,000
6060	Physical Ed Supplies	7,080	7,764	7,764	7,764
	Subtotal	16,685	17,764	17,764	17,764
TOTAL		917,985	964,209	997,395	1,015,888

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	24.29	25.29	25.43	25.43

ADDITIONAL INFORMATION:

FY 07 student enrollment 2,837

FY 08 student enrollment 2,606

FY 09 student enrollment 2,636

CODE: 50-611013-320

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,112,565	1,291,495	1,296,535	1,270,935
	Subtotal	1,112,565	1,291,495	1,296,535	1,270,935
EMPLOYEE BENEFITS					
2100	FICA	78,160	98,799	99,185	97,227
2200	VRS Retirement	164,754	192,994	193,774	188,734
2300	Health Insurance	97,640	94,501	94,501	102,874
2400	Group Life Insurance	10,009	12,520	12,568	10,040
2800	Other Benefits	19,243	6,390	6,415	6,228
	Subtotal	369,806	405,204	406,443	405,103
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	24,970	30,000	30,000	30,000
	Subtotal	24,970	30,000	30,000	30,000
MATERIALS/SUPPLIES					
6030	Textbooks	8,817	17,000	17,000	17,000
6900	Other Educational Supplies	31,299	33,104	33,104	33,104
	Subtotal	40,116	50,104	50,104	50,104
TOTAL		1,547,457	1,776,803	1,783,082	1,756,142

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	5.75	6.75	6.75	6.75
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ADDITIONAL INFORMATION:

FY 07 student enrollment 42

FY 08 student enrollment 52

FY 09 student enrollment 55

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

1121	Teacher Salaries	257,662	294,074	294,074	312,074
1625	Stipends	1,170	610	610	610
	Subtotal	258,832	294,684	294,684	312,684

EMPLOYEE BENEFITS

2100	FICA	17,495	22,543	22,543	23,920
2200	VRS Retirement	40,316	44,178	44,178	46,343
2300	Health Insurance	31,427	36,243	36,243	39,454
2400	Group Life Insurance	2,324	2,850	2,850	2,465
2800	Other Benefits	3,855	1,458	1,458	1,532
	Subtotal	95,417	107,272	107,272	113,714

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	38,809	38,844	38,844	38,844
	Subtotal	38,809	38,844	38,844	38,844

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	2,826	4,000	4,000	4,000
	Subtotal	2,826	4,000	4,000	4,000

EQUIPMENT

8911	Furniture/Equipment-Additional	5,037	5,000	5,000	5,000
	Subtotal	5,037	5,000	5,000	5,000

TOTAL

	400,921	449,800	449,800	474,242
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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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Technical	0	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	500	45,275	50,275	50,375
1500	Substitute Salaries	0	2,500	2,500	2,500
1625	Stipends	77,532	134,136	134,136	148,636
	Subtotal	78,032	181,911	186,911	201,511
EMPLOYEE BENEFITS					
2100	FICA	5,969	13,964	14,346	15,604
2200	VRS Retirement	0	7,004	7,778	7,481
2300	Health Insurance	0	3,336	3,336	3,632
2400	Group Life Insurance	0	435	483	398
2800	Other Benefits	0	222	247	247
	Subtotal	5,969	24,961	26,190	27,362
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	39,442	39,442	39,442
	Subtotal	0	39,442	39,442	39,442
OTHER CHARGES					
5504	Travel	0	1,500	1,500	0
5506	Employee Development	1,424	3,000	3,000	3,000
	Subtotal	1,424	4,500	4,500	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	123	9,776	9,776	9,776
	Subtotal	123	9,776	9,776	9,776
TOTAL		85,548	260,590	266,819	281,091

REGULAR EDUCATION - HIGH - TECHNOLOGY

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	4	0	0	0

CODE: 50-611013-340

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	177,716	0	0	0
	Subtotal	177,716	0	0	0
EMPLOYEE BENEFITS					
2100	FICA	13,257	0	0	0
2200	VRS Retirement	25,152	0	0	0
2300	Health Insurance	14,347	0	0	0
2400	Group Life Insurance	1,528	0	0	0
2800	Other Benefits	3,086	0	0	0
	Subtotal	57,370	0	0	0
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	20,777	0	0	0
3900	Miscellaneous Contractual Services	3,216	0	0	0
	Subtotal	23,993	0	0	0
MATERIALS/SUPPLIES					
6800	Technology-Software	43,873	0	0	0
6810	Technology Consumables	24,428	0	0	0
6900	Other Educational Supplies	7,225	0	0	0
	Subtotal	75,526	0	0	0
EQUIPMENT					
8800	Technology-Hardware Replacement	135,898	0	0	0
8805	Technology-Hardware Additions	1,131,263	0	0	0
	Subtotal	1,267,161	0	0	0
TOTAL		1,601,766	0	0	0

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	3.5	3.5	3.5	3.5

CODE: 50-611013-345

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	193,222	182,482	182,482	202,482
	Subtotal	193,222	182,482	182,482	202,482
	EMPLOYEE BENEFITS				
2100	FICA	14,515	13,960	13,960	15,490
2200	VRS Retirement	31,930	27,256	27,256	30,069
2300	Health Insurance	17,448	15,175	15,175	16,520
2400	Group Life Insurance	1,940	1,769	1,769	1,600
2800	Other Benefits	2,734	903	903	992
	Subtotal	68,567	59,063	59,063	64,671
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	14,855	15,000	15,000	15,000
	Subtotal	14,855	15,000	15,000	15,000
	TOTAL	276,644	256,545	256,545	282,153

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 07 student enrollment 178

FY 08 student enrollment 145

FY 09 student enrollment 125

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

PERSONAL SERVICES					
1121	Teacher Salaries	279,215	289,468	289,468	284,468
1625	Stipends	1,100	1,100	1,100	1,100
	Subtotal	280,315	290,568	290,568	285,568
EMPLOYEE BENEFITS					
2100	FICA	21,026	22,276	22,276	21,893
2200	VRS Retirement	45,594	43,234	43,234	42,243
2300	Health Insurance	24,084	20,778	20,778	22,619
2400	Group Life Insurance	2,770	2,806	2,806	2,247
2800	Other Benefits	4,339	1,432	1,432	1,394
	Subtotal	97,813	90,526	90,526	90,396
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	110,652	38,306	38,306	38,306
	Subtotal	110,652	38,306	38,306	38,306
OTHER CHARGES					
5506	Employee Development	0	600	600	600
	Subtotal	0	600	600	600
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	9,437	10,500	10,500	10,500
	Subtotal	9,437	10,500	10,500	10,500
TOTAL		498,217	430,500	430,500	425,370

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Athletic Directors	4	4	4	4

CODE: 50-611013-360

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,967	0	0	0
1128	Athletic Directors	260,953	263,221	263,221	243,621
1625	Stipends	41,698	0	0	0
	Subtotal	304,618	263,221	263,221	243,621
EMPLOYEE BENEFITS					
2100	FICA	23,003	20,136	20,136	18,637
2200	VRS Retirement	41,307	40,720	40,720	36,178
2300	Health Insurance	24,308	19,180	19,180	20,879
2400	Group Life Insurance	2,510	2,527	2,527	1,925
2800	Other Benefits	4,047	1,290	1,290	1,194
	Subtotal	95,175	83,853	83,853	78,813
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	104,013	97,640	97,640	97,640
	Subtotal	104,013	97,640	97,640	97,640
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	31,775	0	0	0
	Subtotal	31,775	0	0	0
EQUIPMENT					
8911	Furniture/Equipment-Additional	9,187	23,000	23,000	23,000
8921	Furniture/Equipment-Replacement	16,631	23,000	23,000	23,000
	Subtotal	25,818	46,000	46,000	46,000
TOTAL		561,399	490,714	490,714	466,074

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

FY 07 student enrollment in Governor's School 63

FY 08 student enrollment in Governor's School 47

FY 09 student enrollment in Governor's School 51

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES					
3860	Contractual-New Horizons	210,293	250,057	250,057	250,057
3900	Miscellaneous Contractual Services	54,503	47,588	47,588	39,921
	Subtotal	264,796	297,645	297,645	289,978
TOTAL		264,796	297,645	297,645	289,978

REGULAR EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	4.57	4.57	4.2	4.2
Para-Educators	5	5	5	5

CODE: 50-611013-380

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	228,566	251,930	238,610	238,610
1141	Para-Educator Salaries	73,051	95,637	95,637	85,637
1151	Co-op Students	73,163	111,087	111,087	96,087
1500	Substitute Salaries	316,636	256,641	256,641	316,641
1600	Supplements	696,783	720,096	720,096	720,096
1625	Stipends	33,948	127,523	127,523	127,523
1630	Career Ladder Incentive	0	165,000	165,000	83,000
	Subtotal	1,422,147	1,727,914	1,714,594	1,667,594
EMPLOYEE BENEFITS					
2100	FICA	107,874	130,984	129,965	129,353
2200	VRS Retirement	48,545	76,740	74,679	72,653
2300	Health Insurance	34,010	25,362	25,362	27,609
2400	Group Life Insurance	2,949	4,980	4,852	3,865
2800	Other Benefits	23,916	8,243	8,178	8,127
	Subtotal	217,294	246,309	243,036	241,607
PURCHASED SERVICES					
3500	Printing	29,676	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	393,223	47,300	47,300	50,610
	Subtotal	422,899	77,300	77,300	80,610
OTHER CHARGES					
5201	Postage	0	4,000	4,000	4,000
5504	Travel	4,000	125	125	125
5506	Employee Development	0	3,450	3,450	3,450
	Subtotal	4,000	7,575	7,575	7,575
MATERIALS/SUPPLIES					
6030	Textbooks	342,229	317,549	317,549	317,549
6070	Testing Materials	33,930	43,100	43,100	39,600
6900	Other Educational Supplies	85,100	88,004	75,904	74,904
6970	Vendor Sponsorship	31,400	0	0	0
6980	Vendor Scoreboard	8,100	0	0	0
6990	Miscellaneous Materials & Supplies	12,249	13,500	13,500	13,500
	Subtotal	513,008	462,153	450,053	445,553
EQUIPMENT					
8810	Technology-Infrastructure Replacement	1,950	0	0	0
8911	Furniture/Equipment-Additional	3,782	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	90,334	15,299	15,299	15,299
	Subtotal	96,066	20,299	20,299	20,299
TOTAL		2,675,414	2,541,550	2,512,857	2,463,238

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	37	38	38	38
Para-Educators	40.5	45.5	45	45
Technical	4	4	3	2

ADDITIONAL INFORMATION:

FY 07 student enrollment 450

FY 08 student enrollment 662

FY 09 student enrollment 639

In FY 10 eliminated 1 FTE for an Interpreter.

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,668,343	1,798,458	1,798,458	1,788,458
1141	Para-Educator Salaries	634,705	748,457	742,107	737,107
1143	Technical Salaries	93,566	176,806	136,806	79,372
1625	Stipends	34,881	27,500	27,500	27,500
	Subtotal	2,431,495	2,751,221	2,704,871	2,632,437
EMPLOYEE BENEFITS					
2100	FICA	179,057	210,472	206,926	201,381
2200	VRS Retirement	396,082	406,086	398,916	386,834
2300	Health Insurance	254,632	293,440	293,440	319,439
2400	Group Life Insurance	23,959	26,314	25,869	20,579
2800	Other Benefits	39,742	13,433	13,206	12,764
	Subtotal	893,472	949,745	938,357	940,997
OTHER CHARGES					
5504	Travel	21,589	15,960	15,960	15,960
	Subtotal	21,589	15,960	15,960	15,960
TOTAL		3,346,556	3,716,926	3,659,188	3,589,394

SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-611021-400

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	41,927	15,000	15,000	15,000
	Subtotal	41,927	15,000	15,000	15,000
MATERIALS/SUPPLIES					
6070	Testing Materials	77	5,000	5,000	5,000
6800	Technology-Software	2,950	0	0	0
6900	Other Educational Supplies	20,964	3,000	3,000	3,000
	Subtotal	23,991	8,000	8,000	8,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	6,209	6,100	6,100	6,100
8921	Furniture/Equipment-Replacement	0	4,000	4,000	4,000
	Subtotal	6,209	10,100	10,100	10,100
TOTAL		72,127	33,100	33,100	33,100

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	19	19	20	20
Para-Educators	24	24	24	24

ADDITIONAL INFORMATION:

FY 07 student enrollment 269

FY 08 student enrollment 270

FY 09 student enrollment 275

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	793,720	957,644	993,644	1,012,644
1141	Para-Educator Salaries	376,841	373,242	373,242	388,242
1625	Stipends	7,038	7,000	7,000	7,000
	Subtotal	1,177,599	1,337,886	1,373,886	1,407,886
EMPLOYEE BENEFITS					
2100	FICA	86,249	102,348	105,102	107,704
2200	VRS Retirement	191,755	198,134	203,703	208,032
2300	Health Insurance	140,628	171,339	171,339	186,520
2400	Group Life Insurance	11,778	12,867	13,213	11,067
2800	Other Benefits	20,338	6,568	6,744	6,864
	Subtotal	450,748	491,256	500,101	520,187
TOTAL		1,628,347	1,829,142	1,873,987	1,928,073

SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-611022-420

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	26,051	12,000	12,000	12,000
	Subtotal	26,051	12,000	12,000	12,000
MATERIALS/SUPPLIES					
6070	Testing Materials	129	5,000	5,000	5,000
6900	Other Educational Supplies	1,387	5,000	5,000	5,000
	Subtotal	1,516	10,000	10,000	10,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	475	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	5,600	5,600	5,600
	Subtotal	475	9,600	9,600	9,600
TOTAL		28,042	31,600	31,600	31,600

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	25.6	26.6	25.6	25.6
Para-Educators	30	30	31	31

ADDITIONAL INFORMATION:

FY 07 student enrollment 356

FY 08 student enrollment 317

FY 09 student enrollment 341

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,026,601	1,241,236	1,205,236	1,205,236
1141	Para-Educator Salaries	460,107	446,133	458,833	447,233
1625	Stipends	20,314	6,500	6,500	11,500
	Subtotal	1,507,022	1,693,869	1,670,569	1,663,969
EMPLOYEE BENEFITS					
2100	FICA	110,793	129,581	127,799	127,294
2200	VRS Retirement	235,532	251,529	247,924	245,392
2300	Health Insurance	167,232	175,505	175,505	191,055
2400	Group Life Insurance	14,716	16,315	16,091	13,055
2800	Other Benefits	25,134	8,328	8,214	8,097
	Subtotal	553,407	581,258	575,533	584,893
TOTAL		2,060,429	2,275,127	2,246,102	2,248,862

SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-611023-440

ACCT# DESCRIPTION

PERSONAL SERVICES				
1625	Stipends	756	0	0
	Subtotal	756	0	0
EMPLOYEE BENEFITS				
2100	FICA	58	0	0
	Subtotal	58	0	0
PURCHASED SERVICES				
3850	Contractual-New Horizons	852,153	1,057,307	947,591
3855	Private Res Placement	451,000	285,000	317,000
3900	Miscellaneous Contractual Services	225,664	124,000	124,000
	Subtotal	1,528,817	1,466,307	1,388,591
MATERIALS/SUPPLIES				
6070	Testing Materials	129	2,200	2,200
6900	Other Educational Supplies	1,675	2,500	2,500
	Subtotal	1,804	4,700	4,700
EQUIPMENT				
8805	Technology-Hardware Additions	26,465	0	0
8911	Furniture/Equipment-Additional	250	8,100	8,100
8921	Furniture/Equipment-Replacement	0	5,000	5,000
	Subtotal	26,715	13,100	13,100
TOTAL		1,558,150	1,484,107	1,406,391

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	5	5	5	5
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ADDITIONAL INFORMATION:

FY 07 student enrollment 876

FY 08 student enrollment 1,082

FY 09 student enrollment 940

CODE: 50-611034-450

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	240,786	257,772	257,772	244,772
	Subtotal	240,786	257,772	257,772	244,772
EMPLOYEE BENEFITS					
2100	FICA	18,129	19,720	19,720	18,725
2200	VRS Retirement	38,917	38,501	38,501	36,349
2300	Health Insurance	22,416	20,117	20,117	21,899
2400	Group Life Insurance	2,364	2,498	2,498	1,934
2800	Other Benefits	3,864	1,275	1,275	1,199
	Subtotal	85,690	82,111	82,111	80,106
OTHER CHARGES					
5506	Employee Development	500	200	200	200
	Subtotal	500	200	200	200
MATERIALS/SUPPLIES					
6030	Textbooks	470	500	500	500
6910	Other Educational/Supplies	6,150	13,999	13,999	13,999
	Subtotal	6,620	14,499	14,499	14,499
EQUIPMENT					
8800	Technology-Hardware Replacement	2,470	0	0	0
	Subtotal	2,470	0	0	0
TOTAL		336,066	354,582	354,582	339,577

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	15	15	15	15
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ADDITIONAL INFORMATION:

FY 07 student enrollment 1,819

FY 08 student enrollment 2,101

FY 09 student enrollment 1,822

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

PERSONAL SERVICES					
1121	Teacher Salaries	785,475	826,491	826,491	821,891
	Subtotal	785,475	826,491	826,491	821,891
EMPLOYEE BENEFITS					
2100	FICA	58,611	63,227	63,227	62,875
2200	VRS Retirement	127,894	123,443	123,443	122,051
2300	Health Insurance	59,450	63,215	63,215	68,816
2400	Group Life Insurance	7,770	8,010	8,010	6,493
2800	Other Benefits	12,388	4,089	4,089	4,027
	Subtotal	266,113	261,984	261,984	264,262
OTHER CHARGES					
5504	Travel	5,123	2,235	2,235	2,235
5506	Employee Development	1,719	1,500	1,500	1,500
	Subtotal	6,842	3,735	3,735	3,735
MATERIALS/SUPPLIES					
6030	Textbooks	6,214	6,200	6,200	6,200
6910	Other Educational/Supplies	14,962	19,941	28,941	28,941
	Subtotal	21,176	26,141	35,141	35,141
EQUIPMENT					
8800	Technology-Hardware Replacement	17,534	0	0	0
8911	Furniture/Equipment-Additional	224	0	0	0
	Subtotal	17,758	0	0	0
TOTAL		1,097,364	1,118,351	1,127,351	1,125,029

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 07 student enrollment 322

FY 08 student enrollment 266

FY 09 student enrollment 281

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

PERSONAL SERVICES					
1121	Teacher Salaries	204,135	210,742	210,742	210,742
	Subtotal	204,135	210,742	210,742	210,742
EMPLOYEE BENEFITS					
2100	FICA	14,896	16,121	16,121	16,122
2200	VRS Retirement	33,124	31,476	31,476	31,295
2300	Health Insurance	33,489	32,490	32,490	35,369
2400	Group Life Insurance	2,012	2,043	2,043	1,665
2800	Other Benefits	3,160	1,043	1,043	1,033
	Subtotal	86,681	83,173	83,173	85,484
OTHER CHARGES					
5504	Travel	3,374	2,956	2,956	2,956
5506	Employee Development	1,021	720	720	720
	Subtotal	4,395	3,676	3,676	3,676
MATERIALS/SUPPLIES					
6030	Textbooks	2,616	2,616	2,616	2,616
6910	Other Educational/Supplies	1,995	2,294	2,294	2,294
	Subtotal	4,611	4,910	4,910	4,910
EQUIPMENT					
8800	Technology-Hardware Replacement	1,230	0	0	0
	Subtotal	1,230	0	0	0
TOTAL		301,052	302,501	302,501	304,812

CAREER/TECHNICAL - SECONDARY - TECHNOLOGY EDUCATION

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	6	0	0	0

CODE: 50-611034-490

ACCT# DESCRIPTION

PERSONAL SERVICES				
1121	Teacher Salaries	321,924	0	0
	Subtotal	321,924	0	0
EMPLOYEE BENEFITS				
2100	FICA	24,357	0	0
2200	VRS Retirement	44,759	0	0
2300	Health Insurance	44,187	0	0
2400	Group Life Insurance	2,719	0	0
2800	Other Benefits	5,651	0	0
	Subtotal	121,673	0	0
OTHER CHARGES				
5506	Employee Development	36	0	0
	Subtotal	36	0	0
MATERIALS/SUPPLIES				
6030	Textbooks	980	0	0
6910	Other Educational/Supplies	7,460	0	0
	Subtotal	8,440	0	0
EQUIPMENT				
8800	Technology-Hardware Replacement	4,512	0	0
	Subtotal	4,512	0	0
TOTAL		456,585	0	0

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	1	1	1	1
Para-Educators	1	1	1	1

ADDITIONAL INFORMATION:

FY 07 student enrollment 52

FY 08 student enrollment 17

FY 09 student enrollment 8

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

1121	Teacher Salaries	75,143	76,815	76,815	76,815
1141	Para-Educator Salaries	24,465	27,269	27,269	27,269
	Subtotal	99,608	104,084	104,084	104,084

EMPLOYEE BENEFITS

2100	FICA	7,147	7,963	7,963	7,962
2200	VRS Retirement	16,211	15,507	15,507	15,456
2300	Health Insurance	11,646	11,662	11,662	12,695
2400	Group Life Insurance	985	1,006	1,006	822
2800	Other Benefits	1,566	514	514	510
	Subtotal	37,555	36,652	36,652	37,445

OTHER CHARGES

5504	Travel	2,033	1,611	1,611	1,611
5506	Employee Development	100	100	100	100
	Subtotal	2,133	1,711	1,711	1,711

MATERIALS/SUPPLIES

6030	Textbooks	9,249	8,400	8,400	8,400
6110	WYCS Supplies	1,208	2,000	2,000	2,000
6910	Other Educational/Supplies	619	1,500	1,500	1,500
	Subtotal	11,076	11,900	11,900	11,900

EQUIPMENT

8800	Technology-Hardware Replacement	1,101	0	0	0
	Subtotal	1,101	0	0	0

TOTAL

151,473	154,347	154,347	155,140
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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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

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

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

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

CODE: 50-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES

3860	Contractual-New Horizons	654,797	702,828	702,828	702,828
	Subtotal	654,797	702,828	702,828	702,828
	TOTAL	654,797	702,828	702,828	702,828

CAREER/TECHNICAL - SECONDARY - NJROTC

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers (NJROTC)	4	4	4	4

ADDITIONAL INFORMATION:

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

FY 07 student enrollment 175

FY 08 student enrollment 225

FY 09 student enrollment 195

CODE: 50-611034-520

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	215,010	235,106	235,106	229,856
	Subtotal	215,010	235,106	235,106	229,856
	EMPLOYEE BENEFITS				
2100	FICA	16,095	17,985	17,985	17,584
2200	VRS Retirement	35,226	35,115	35,115	34,134
2300	Health Insurance	528	1,371	1,371	1,492
2400	Group Life Insurance	2,140	2,279	2,279	1,816
2800	Other Benefits	3,525	1,163	1,163	1,126
	Subtotal	57,514	57,913	57,913	56,152
	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	343	420	420	420
	Subtotal	343	420	420	420
	TOTAL	272,867	293,439	293,439	286,428

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 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	2,926	3,000	3,000	3,000
	Subtotal	2,926	3,000	3,000	3,000
	TOTAL	2,926	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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 07 student enrollment 362

FY 08 student enrollment 428

FY 09 student enrollment 402

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

PERSONAL SERVICES					
1121	Teacher Salaries	198,424	200,955	208,955	208,955
1625	Stipends	1,014	0	0	0
	Subtotal	199,438	200,955	208,955	208,955
EMPLOYEE BENEFITS					
2100	FICA	15,072	15,373	15,985	15,985
2200	VRS Retirement	32,496	30,014	31,252	31,030
2300	Health Insurance	17,916	19,764	19,764	21,515
2400	Group Life Insurance	1,974	1,948	2,025	1,651
2800	Other Benefits	3,013	994	1,033	1,024
	Subtotal	70,471	68,093	70,059	71,205
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,147	6,200	6,200	6,200
	Subtotal	4,147	6,200	6,200	6,200
OTHER CHARGES					
5504	Travel	435	750	750	750
5506	Employee Development	1,434	3,120	3,120	3,120
	Subtotal	1,869	3,870	3,870	3,870
MATERIALS/SUPPLIES					
6070	Testing Materials	5,403	4,500	4,500	4,500
6900	Other Educational Supplies	12,631	14,000	14,000	14,000
	Subtotal	18,034	18,500	18,500	18,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,566	1,600	1,600	1,600
	Subtotal	2,566	1,600	1,600	1,600
TOTAL		296,525	299,218	309,184	310,330

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 07 student enrollment 125 (grades 6-7)
 FY 07 student enrollment 228 (grades 8-12)
 FY 08 student enrollment 62 (grades 6-7)
 FY 08 student enrollment 459 (grades 8-12)
 FY 09 student enrollment 56 (grades 6-7)
 FY 09 student enrollment 459 (grades 8-12)

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

PERSONAL SERVICES					
1121	Teacher Salaries	44,645	54,203	46,203	46,203
1625	Stipends	845	0	0	0
	Subtotal	45,490	54,203	46,203	46,203
EMPLOYEE BENEFITS					
2100	FICA	3,393	4,146	3,534	3,535
2200	VRS Retirement	7,307	8,096	6,858	6,861
2300	Health Insurance	4,836	4,754	4,754	5,175
2400	Group Life Insurance	444	525	448	365
2800	Other Benefits	813	268	229	226
	Subtotal	16,793	17,789	15,823	16,162
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,790	2,500	2,500	2,500
	Subtotal	1,790	2,500	2,500	2,500
OTHER CHARGES					
5504	Travel	606	750	750	750
5506	Employee Development	210	780	780	780
	Subtotal	816	1,530	1,530	1,530
MATERIALS/SUPPLIES					
6070	Testing Materials	2,424	500	500	500
6900	Other Educational Supplies	2,935	3,000	3,000	3,000
	Subtotal	5,359	3,500	3,500	3,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	682	300	300	300
	Subtotal	682	300	300	300
TOTAL		70,930	79,822	69,856	70,195

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Administrative	0.25	0.25	0.25	0.25
Teachers	3	3	2	2
Para-Educators	5	5	5	5
Clerical	0.9	0.9	0.9	0.9

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

PERSONAL SERVICES					
1110	Administrative Salaries	17,538	17,185	17,185	18,302
1121	Teacher Salaries	161,746	162,332	162,332	104,376
1141	Para-Educator Salaries	73,122	73,327	73,327	76,493
1150	Office Clerical	32,793	32,827	32,827	34,222
	Subtotal	285,199	285,671	285,671	233,393
EMPLOYEE BENEFITS					
2100	FICA	20,760	26,434	26,434	36,704
2200	VRS Retirement	46,709	45,998	45,998	45,998
2300	Health Insurance	37,180	39,511	39,511	39,511
2400	Group Life Insurance	2,838	3,507	3,507	3,507
2800	Other Benefits	815	815	815	815
	Subtotal	108,302	116,265	116,265	126,535
OTHER CHARGES					
5506	Employee Development	0	6,000	6,000	10,745
5565	In-Service	4,500	0	0	0
	Subtotal	4,500	6,000	6,000	10,745
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	0	500	500	500
6900	Other Educational Supplies	102,146	40,521	40,521	8,704
	Subtotal	102,146	41,021	41,021	9,204
TOTAL		500,147	448,957	448,957	379,877

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	5	5	5	5

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

PERSONAL SERVICES					
1121	Teacher Salaries	199,067	180,099	180,099	180,099
1500	Substitute Salaries	7,016	7,020	7,020	6,020
1625	Stipends	36,150	36,716	36,716	34,870
	Subtotal	242,233	223,835	223,835	220,989
EMPLOYEE BENEFITS					
2100	FICA	17,938	18,335	18,335	16,835
2200	VRS Retirement	32,822	33,773	33,773	33,773
2300	Health Insurance	28,553	12,672	12,672	12,672
2400	Group Life Insurance	1,994	2,401	2,401	2,401
2800	Other Benefits	600	600	600	600
	Subtotal	81,907	67,781	67,781	66,281
TOTAL		324,140	291,616	291,616	287,270

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

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

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	4,737	4,737	0
	Subtotal	0	4,737	4,737	0
OTHER CHARGES					
5506	Employee Development	0	0	0	1,535
	Subtotal	0	0	0	1,535
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	2,970	2,960	2,960	4,604
	Subtotal	2,970	2,960	2,960	4,604
TOTAL		2,970	7,697	7,697	6,139

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-611050-585

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	8,275	8,275	8,275	12,337
	Subtotal	8,275	8,275	8,275	12,337
	EMPLOYEE BENEFITS				
2100	FICA	847	847	847	1,022
	Subtotal	847	847	847	1,022
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	4,750	4,750	6,267
	Subtotal	0	4,750	4,750	6,267
	OTHER CHARGES				
5506	Employee Development	2,406	0	0	0
	Subtotal	2,406	0	0	0
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	3,773	3,067	3,067	2,000
6990	Miscellaneous Materials & Supplies	0	0	0	2,917
	Subtotal	3,773	3,067	3,067	4,917
	TOTAL	15,301	16,939	16,939	24,543

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-611050-586

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	9,750	9,500	9,500	14,000
	Subtotal	9,750	9,500	9,500	14,000
	EMPLOYEE BENEFITS				
2100	FICA	746	727	727	1,071
	Subtotal	746	727	727	1,071
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	8,000	13,269	13,269	0
	Subtotal	8,000	13,269	13,269	0
	OTHER CHARGES				
5506	Employee Development	510	2,167	2,167	3,519
	Subtotal	510	2,167	2,167	3,519
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	3,021	0	0	0
6990	Miscellaneous Materials & Supplies	0	759	759	3,907
	Subtotal	3,021	759	759	3,907
	TOTAL	22,027	26,422	26,422	22,497

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-611050-588

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1500	Substitute Salaries	12,053	11,826	11,826	11,826
	Subtotal	12,053	11,826	11,826	11,826
	EMPLOYEE BENEFITS				
2100	FICA	979	1,055	1,055	1,055
	Subtotal	979	1,055	1,055	1,055
	TOTAL	13,032	12,881	12,881	12,881

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Teachers	13	13	13	13
Speech Pathologist (1-12 & 1-10 month)	2	2	2	2
Psychologist	1	1	1	1
Social Worker	2	2	2	2
Para-Educators	32.5	32.5	34.5	34.5

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

1121	Teacher Salaries	725,856	543,310	543,310	535,162
1130	Professional Salaries	111,819	116,142	116,142	117,220
1132	Psychologist Salaries	71,844	67,959	67,959	74,458
1134	Social Worker	106,549	107,266	107,266	132,573
1141	Para-Educator Salaries	396,726	488,326	488,326	496,161
1500	Substitute Salaries	5,923	0	0	0
	Subtotal	1,418,717	1,323,003	1,323,003	1,355,574

EMPLOYEE BENEFITS

2100	FICA	105,164	101,209	101,209	108,857
2200	VRS Retirement	227,873	211,680	211,680	220,129
2300	Health Insurance	127,328	175,000	175,000	170,000
2400	Group Life Insurance	13,845	13,230	13,230	13,707
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	475,710	502,619	502,619	514,193

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	50,500	29,410	29,410	19,429
	Subtotal	50,500	29,410	29,410	19,429

MATERIALS/SUPPLIES

6900	Other Educational Supplies	0	35,173	35,173	32,202
6990	Miscellaneous Materials & Supplies	115,036	0	0	0
	Subtotal	115,036	35,173	35,173	32,202

TOTAL

2,059,963	1,890,205	1,890,205	1,921,398
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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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 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	143,857	118,064	118,064	118,064
1126	Principal Salaries	5,300	4,000	4,000	4,000
1127	Assistant Principal Salaries	0	6,000	6,000	6,000
1131	Nurses	2,917	1,658	1,658	1,658
1141	Para-Educator Salaries	1,735	2,400	2,400	2,400
1150	Office Clerical	4,168	2,100	2,100	2,100
1171	Bus Driver Spec Trans	46,269	26,500	26,500	23,100
1625	Stipends	44,548	0	0	0
	Subtotal	248,794	160,722	160,722	157,322
EMPLOYEE BENEFITS					
2100	FICA	19,033	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	19,333	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	6,818	3,000	3,000	3,000
	Subtotal	6,818	3,000	3,000	3,000
TOTAL		274,945	196,317	196,317	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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 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 07 student enrollment 85

FY 08 student enrollment 66

FY 09 student enrollment 84

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

PERSONAL SERVICES				
1143	Technical Salaries	53,641	68,997	68,997
	Subtotal	53,641	68,997	68,997
EMPLOYEE BENEFITS				
2100	FICA	4,104	4,900	4,900
2800	Other Benefits	585	234	234
	Subtotal	4,689	5,134	5,134
PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	3,839	4,608	4,608
	Subtotal	3,839	4,608	4,608
OTHER CHARGES				
5504	Travel	565	2,000	2,000
5506	Employee Development	422	1,500	1,500
	Subtotal	987	3,500	3,500
MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	4,893	3,166	3,166
	Subtotal	4,893	3,166	3,166
EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	3,000	3,000
	Subtotal	0	3,000	3,000
TOTAL		68,049	88,405	88,405

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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	24,899	29,812	29,812	29,273
1625	Stipends	17,789	0	0	0
	Subtotal	55,670	42,794	42,794	42,255
EMPLOYEE BENEFITS					
2100	FICA	4,121	3,273	3,273	3,232
2200	VRS Retirement	4,074	4,907	4,907	4,528
2300	Health Insurance	4,992	4,722	4,722	10,089
2400	Group Life Insurance	248	298	298	293
2800	Other Benefits	500	500	500	500
	Subtotal	13,935	13,700	13,700	18,642
PURCHASED SERVICES					
3860	Contractual-New Horizons	16,252	0	0	0
3900	Miscellaneous Contractual Services	164,756	1,060,738	1,060,738	1,060,732
	Subtotal	181,008	1,060,738	1,060,738	1,060,732
OTHER CHARGES					
5506	Employee Development	6,879	0	0	0
5580	Pupil Transportation	11,181	0	0	0
	Subtotal	18,060	0	0	0
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	368	0	0	0
6900	Other Educational Supplies	4,300	0	0	0
6990	Miscellaneous Materials & Supplies	14,842	5,899	5,899	1,742
	Subtotal	19,510	5,899	5,899	1,742
EQUIPMENT					
8800	Technology-Hardware Replacement	67,226	0	0	0
8911	Furniture/Equipment-Additional	730	240	240	0
	Subtotal	67,956	240	240	0
TOTAL		356,139	1,123,371	1,123,371	1,123,371

OTHER PROGRAMS - CONTINGENCY

The category of contingency for FY09 reflects an amount the School Board has allocated to one-time expenditures in FY09 that is dependent upon the availability of revenue. Also budgeted for FY09 and FY10 is the debt service cost related to the addition at Yorktown Middle School for New Horizons Regional Education Center.

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-611050-650

ACCT# DESCRIPTION

PERSONAL SERVICES					
1615	One-Time Payment	0	475,000	475,000	0
	Subtotal	0	475,000	475,000	0
TRANSFERS					
9305	Transfer to County-Debt Service	124,782	111,900	111,900	112,052
	Subtotal	124,782	111,900	111,900	112,052
TOTAL		124,782	586,900	586,900	112,052

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Counselors	10	10	10	10

CODE: 50-612121-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1123	Counselor Salaries	440,559	508,159	508,159	496,859
	Subtotal	440,559	508,159	508,159	496,859
	EMPLOYEE BENEFITS				
2100	FICA	32,734	38,874	38,874	38,010
2200	VRS Retirement	65,152	75,898	75,898	73,784
2300	Health Insurance	18,772	26,968	26,968	29,357
2400	Group Life Insurance	3,958	4,925	4,925	3,925
2800	Other Benefits	7,617	2,514	2,514	2,435
	Subtotal	128,233	149,179	149,179	147,511
	OTHER CHARGES				
5504	Travel	0	1,000	1,000	1,000
5902	Curriculum Development	2,164	4,300	4,300	4,300
	Subtotal	2,164	5,300	5,300	5,300
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	95	0	0	0
6990	Miscellaneous Materials & Supplies	10,611	13,727	13,727	13,727
	Subtotal	10,706	13,727	13,727	13,727
	TOTAL	581,662	676,365	676,365	663,397

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Counselors	24	24	23.5	23
Clerical	8	8	8	8

ADDITIONAL INFORMATION:

In FY 10 eliminated .5 FTE for a Family Life Education Counselor.

CODE: 50-612124-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1123	Counselor Salaries	1,335,087	1,521,465	1,503,465	1,474,475
1150	Office Clerical	212,768	228,663	228,663	228,663
	Subtotal	1,547,855	1,750,128	1,732,128	1,703,138
EMPLOYEE BENEFITS					
2100	FICA	115,744	133,885	132,508	130,290
2200	VRS Retirement	246,785	261,072	258,287	252,916
2300	Health Insurance	115,679	131,044	131,044	142,654
2400	Group Life Insurance	14,939	16,941	16,768	13,455
2800	Other Benefits	26,271	8,647	8,559	8,345
	Subtotal	519,418	551,589	547,166	547,660
OTHER CHARGES					
5504	Travel	590	2,000	2,000	2,000
	Subtotal	590	2,000	2,000	2,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	580	1,000	3,000	3,000
6070	Testing Materials	0	550	550	550
6800	Technology-Software	0	0	0	2,000
6900	Other Educational Supplies	0	0	0	6,660
6990	Miscellaneous Materials & Supplies	6,276	6,560	6,660	0
	Subtotal	6,856	8,110	10,210	12,210
TOTAL		2,074,719	2,311,827	2,291,504	2,265,008

HOMEBOUND

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 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	48,425	56,225	56,225	56,225
	Subtotal	48,425	56,225	56,225	56,225
	EMPLOYEE BENEFITS				
2100	FICA	3,705	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	3,862	3,969	3,969	3,969
	TOTAL	52,287	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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Administrative	1	1	1	1
Technical	5.47	6.47	6.47	5.47

ADDITIONAL INFORMATION:

In FY 10 eliminated one Educational Technology Specialist FTE.

CODE: 50-613110-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	143,564	123,962	123,962	115,000
1143	Technical Salaries	396,678	438,199	438,199	399,647
	Subtotal	540,242	562,161	562,161	514,647
EMPLOYEE BENEFITS					
2100	FICA	38,917	43,005	43,005	39,371
2200	VRS Retirement	76,857	86,966	86,966	76,425
2300	Health Insurance	36,303	40,586	40,586	44,182
2400	Group Life Insurance	4,641	5,397	5,397	4,065
2800	Other Benefits	7,935	2,755	2,755	2,522
	Subtotal	164,653	178,709	178,709	166,565
OTHER CHARGES					
5504	Travel	978	4,372	4,372	4,372
	Subtotal	978	4,372	4,372	4,372
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	982	1,500	1,500	997
	Subtotal	982	1,500	1,500	997
TOTAL		706,855	746,742	746,742	686,581

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Administrative	5	6	6	6
Technical	6.34	6.34	6.04	5.74
Clerical	4.85	4.85	4.85	4.85

ADDITIONAL INFORMATION:

In FY 10 eliminated .3 FTE for a Recruitment Specialist and Licensed Specialist.

CODE: 50-613120-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	651,806	641,987	641,987	629,987
1143	Technical Salaries	438,808	493,571	472,571	432,296
1150	Office Clerical	164,553	202,505	202,505	200,005
1625	Stipends	12,925	15,000	15,000	15,000
	Subtotal	1,268,092	1,353,063	1,332,063	1,277,288
EMPLOYEE BENEFITS					
2100	FICA	92,072	103,510	101,904	97,709
2200	VRS Retirement	188,346	206,999	203,750	187,451
2300	Health Insurance	55,940	75,146	75,146	81,804
2400	Group Life Insurance	11,443	12,846	12,644	9,972
2800	Other Benefits	19,070	6,557	6,454	6,187
	Subtotal	366,871	405,058	399,898	383,123
PURCHASED SERVICES					
3810	Purchased Services	0	7,500	7,500	7,500
3900	Miscellaneous Contractual Services	608	4,700	7,200	4,700
	Subtotal	608	12,200	14,700	12,200
OTHER CHARGES					
5504	Travel	20,622	21,507	21,507	25,807
5506	Employee Development	7,919	21,260	21,260	16,087
5801	Dues/Memberships	1,168	1,300	1,300	1,300
5901	SACS Accreditation	8,000	10,500	10,500	10,500
5902	Curriculum Development	15,716	18,913	18,913	18,913
	Subtotal	53,425	73,480	73,480	72,607
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	39,564	27,610	23,110	23,357
6900	Other Educational Supplies	3,713	90,300	90,300	3,995
6990	Miscellaneous Materials & Supplies	12,147	13,075	13,075	13,200
	Subtotal	55,424	130,985	126,485	40,552
EQUIPMENT					
8800	Technology-Hardware Replacement	43,800	0	0	0
8911	Furniture/Equipment-Additional	2,614	4,600	4,600	4,629
8921	Furniture/Equipment-Replacement	10,861	6,787	6,787	6,787
	Subtotal	57,275	11,387	11,387	11,416
TOTAL		1,801,695	1,986,173	1,958,013	1,797,186

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Administrative	2	2	2	2
Technical	5	5	5	5
Clerical	1	1	1	1

CODE: 50-613121-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	174,643	215,792	215,792	212,592
1143	Technical Salaries	332,303	355,840	355,840	353,240
1150	Office Clerical	34,652	40,969	40,969	39,769
	Subtotal	541,598	612,601	612,601	605,601
EMPLOYEE BENEFITS					
2100	FICA	39,184	46,864	46,864	46,328
2200	VRS Retirement	89,131	94,769	94,769	89,932
2300	Health Insurance	51,342	50,919	50,919	55,430
2400	Group Life Insurance	5,415	5,881	5,881	4,784
2800	Other Benefits	9,289	3,002	3,002	2,967
	Subtotal	194,361	201,435	201,435	199,441
TOTAL		735,959	814,036	814,036	805,042

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Technical	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	71,300	61,301	75,301	75,301
1500	Substitute Salaries	2,100	16,247	16,247	22,247
1625	Stipends	15,222	10,502	10,502	17,500
	Subtotal	88,622	88,050	102,050	115,048
EMPLOYEE BENEFITS					
2100	FICA	6,337	6,751	7,822	8,921
2200	VRS Retirement	11,736	9,483	11,649	11,182
2300	Health Insurance	2,149	6,311	6,311	6,870
2400	Group Life Insurance	713	588	722	595
2800	Other Benefits	929	300	369	369
	Subtotal	21,864	23,433	26,873	27,937
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	6,368	12,900	12,900	33,900
	Subtotal	6,368	12,900	12,900	33,900
OTHER CHARGES					
5504	Travel	21,887	20,024	20,024	3,500
5506	Employee Development	153,185	244,154	244,154	132,067
5509	Tuition Assistance	72,217	56,500	56,500	56,500
	Subtotal	247,289	320,678	320,678	192,067
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	936	725	725	482
6900	Other Educational Supplies	6,174	6,000	6,000	3,989
6990	Miscellaneous Materials & Supplies	15,989	13,850	13,850	13,850
	Subtotal	23,099	20,575	20,575	18,321
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,805	0	0	0
	Subtotal	1,805	0	0	0
TOTAL		389,047	465,636	483,076	387,273

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 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	502,490	572,571	572,571	563,071
1141	Para-Educator Salaries	60,356	85,144	85,144	78,944
	Subtotal	562,846	657,715	657,715	642,015
EMPLOYEE BENEFITS					
2100	FICA	41,379	50,315	50,315	49,114
2200	VRS Retirement	90,131	98,114	98,114	95,339
2300	Health Insurance	50,616	66,361	66,361	72,241
2400	Group Life Insurance	5,476	6,367	6,367	5,072
2800	Other Benefits	9,856	3,250	3,250	3,146
	Subtotal	197,458	224,407	224,407	224,912
PURCHASED SERVICES					
3810	Purchased Services	10,119	10,548	10,548	10,658
	Subtotal	10,119	10,548	10,548	10,658
MATERIALS/SUPPLIES					
6012	Books	79,913	106,117	106,117	106,117
6090	AV Materials/Supplies	18,479	23,038	23,038	23,038
6800	Technology-Software	32,358	0	0	0
6990	Miscellaneous Materials & Supplies	14,334	30,027	30,027	30,027
	Subtotal	145,084	159,182	159,182	159,182
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	300	300	300
	Subtotal	0	300	300	300
TOTAL		915,507	1,052,152	1,052,152	1,037,067

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 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	415,151	487,697	478,697	466,697
1141	Para-Educator Salaries	105,803	101,857	110,857	110,857
	Subtotal	520,954	589,554	589,554	577,554
EMPLOYEE BENEFITS					
2100	FICA	38,720	45,101	45,101	44,183
2200	VRS Retirement	85,445	87,911	87,911	85,767
2300	Health Insurance	45,780	32,219	32,219	35,074
2400	Group Life Insurance	5,191	5,705	5,705	4,563
2800	Other Benefits	8,709	2,912	2,912	2,830
	Subtotal	183,845	173,848	173,848	172,417
PURCHASED SERVICES					
3810	Purchased Services	15,179	40,819	40,819	40,757
	Subtotal	15,179	40,819	40,819	40,757
MATERIALS/SUPPLIES					
6012	Books	41,192	58,087	58,087	58,087
6090	AV Materials/Supplies	10,233	12,000	12,000	12,000
6800	Technology-Software	43,104	0	0	0
6990	Miscellaneous Materials & Supplies	7,409	9,373	9,373	9,373
	Subtotal	101,938	79,460	79,460	79,460
TOTAL		821,916	883,681	883,681	870,188

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	23	23	23.5	23.5

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

PERSONAL SERVICES					
1126	Principal Salaries	837,878	983,171	983,171	964,171
1127	Assistant Principal Salaries	736,279	860,137	860,137	844,137
1150	Office Clerical	674,668	725,455	740,455	735,455
	Subtotal	2,248,825	2,568,763	2,583,763	2,543,763
EMPLOYEE BENEFITS					
2100	FICA	166,050	196,510	197,657	194,598
2200	VRS Retirement	359,516	380,022	382,343	377,749
2300	Health Insurance	298,215	207,017	207,017	225,520
2400	Group Life Insurance	21,818	24,660	24,804	20,096
2800	Other Benefits	38,925	12,587	12,661	12,464
	Subtotal	884,524	820,796	824,482	830,427
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	28,627	1,000	1,000	1,000
	Subtotal	28,627	1,000	1,000	1,000
OTHER CHARGES					
5504	Travel	5,226	9,841	9,841	10,079
	Subtotal	5,226	9,841	9,841	10,079
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	50,544	55,066	55,066	52,766
6900	Other Educational Supplies	9,552	4,659	4,659	5,034
	Subtotal	60,096	59,725	59,725	57,800
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	400	400	400
8921	Furniture/Equipment-Replacement	14,344	5,168	5,168	3,740
	Subtotal	14,344	5,568	5,568	4,140
TRANSFERS					
9304	Transfer to County	85,720	85,720	85,720	85,720
	Subtotal	85,720	85,720	85,720	85,720
TOTAL		3,327,362	3,551,413	3,570,099	3,532,929

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

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

PERSONAL SERVICES					
1126	Principal Salaries	868,057	915,258	845,258	832,258
1127	Assistant Principal Salaries	973,530	1,024,479	977,079	977,079
1150	Office Clerical	689,690	777,705	777,705	772,705
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,531,277	2,736,782	2,619,382	2,601,382
EMPLOYEE BENEFITS					
2100	FICA	186,510	209,364	200,383	199,006
2200	VRS Retirement	407,292	402,017	383,855	383,433
2300	Health Insurance	286,988	255,825	255,825	278,491
2400	Group Life Insurance	24,890	26,087	24,960	20,398
2800	Other Benefits	53,096	13,410	12,835	12,747
	Subtotal	958,776	906,703	877,858	894,075
OTHER CHARGES					
5504	Travel	19,776	20,271	20,271	20,271
5801	Dues/Memberships	488	0	0	0
	Subtotal	20,264	20,271	20,271	20,271
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	19,907	25,850	25,850	26,850
	Subtotal	19,907	25,850	25,850	26,850
EQUIPMENT					
8805	Technology-Hardware Additions	997	0	0	0
	Subtotal	997	0	0	0
TRANSFERS					
9303	Transfer to County-Deputies	281,541	299,968	299,968	289,306
	Subtotal	281,541	299,968	299,968	289,306
TOTAL		3,812,762	3,989,574	3,843,329	3,831,884

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**ADMINISTRATION,
ATTENDANCE
& HEALTH**

BOARD SERVICES

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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	3,638	4,039	4,039	4,039
2300	Health Insurance	13,755	13,888	13,888	15,118
2800	Other Benefits	259	259	259	259
	Subtotal	17,652	18,186	18,186	19,416
PURCHASED SERVICES					
3120	Auditing: CPA	16,000	16,000	16,000	16,000
3600	Advertising	0	500	500	500
	Subtotal	16,000	16,500	16,500	16,500
OTHER CHARGES					
5504	Travel	26,971	25,000	25,000	25,000
5801	Dues/Memberships	41,617	13,000	13,000	13,000
	Subtotal	68,588	38,000	38,000	38,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,163	7,600	7,600	5,053
	Subtotal	3,163	7,600	7,600	5,053
EQUIPMENT					
8911	Furniture/Equipment-Additional	21,325	8,000	8,000	8,000
	Subtotal	21,325	8,000	8,000	8,000
TOTAL		179,528	141,086	141,086	139,769

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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	412,735	350,020	350,020	295,020
1143	Technical Salaries	44,868	53,058	53,058	53,058
1998	Personal Leave/Retirement	0	9,634	9,634	9,634
	Subtotal	457,603	412,712	412,712	357,712
EMPLOYEE BENEFITS					
2100	FICA	21,454	31,572	31,572	27,365
2200	VRS Retirement	63,723	62,356	62,356	51,690
2300	Health Insurance	20,769	25,867	25,867	28,159
2400	Group Life Insurance	3,871	3,870	3,870	2,750
2800	Other Benefits	5,697	4,522	4,522	4,522
	Subtotal	115,514	128,187	128,187	114,486
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	84,320	30,000	30,000	30,000
	Subtotal	84,320	30,000	30,000	30,000
OTHER CHARGES					
5504	Travel	15,288	14,500	14,500	14,500
5801	Dues/Memberships	2,194	6,400	6,400	6,400
	Subtotal	17,482	20,900	20,900	20,900
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,408	1,600	1,600	1,064
	Subtotal	1,408	1,600	1,600	1,064
EQUIPMENT					
8921	Furniture/Equipment-Replacement	2,219	1,000	1,000	1,000
	Subtotal	2,219	1,000	1,000	1,000
TOTAL		678,546	594,399	594,399	525,162

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Technical	3	3	3	2
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 10 eliminated 1 FTE for a Communications Specialist.

CODE: 50-621300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	158,529	166,948	169,948	122,706
1150	Office Clerical	24,023	36,410	33,410	33,410
	Subtotal	182,552	203,358	203,358	156,116
EMPLOYEE BENEFITS					
2100	FICA	13,042	15,557	15,557	11,943
2200	VRS Retirement	30,430	31,459	31,459	23,184
2300	Health Insurance	25,960	4,478	4,478	4,875
2400	Group Life Insurance	1,849	1,952	1,952	1,234
2800	Other Benefits	963	996	996	765
	Subtotal	72,244	54,442	54,442	42,001
PURCHASED SERVICES					
3500	Printing	14,313	15,000	15,000	15,000
3600	Advertising	4,633	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	57,864	70,450	70,450	76,150
3905	Good Will	3,958	5,000	5,000	5,000
	Subtotal	80,768	97,450	97,450	103,150
OTHER CHARGES					
5504	Travel	5,282	1,200	1,200	1,200
5506	Employee Development	3,612	1,250	1,250	1,250
	Subtotal	8,894	2,450	2,450	2,450
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,992	2,500	2,500	1,662
6990	Miscellaneous Materials & Supplies	1,381	3,750	3,750	3,750
	Subtotal	3,373	6,250	6,250	5,412
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,542	3,500	3,500	3,500
	Subtotal	2,542	3,500	3,500	3,500
TRANSFERS					
9302	Transfer to County	95,398	87,970	87,970	82,630
	Subtotal	95,398	87,970	87,970	82,630
TOTAL		445,771	455,420	455,420	395,259

HUMAN RESOURCES

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Administrative	1	2	2	1
Technical	0	10.2	10.2	10.2
Clerical	0	1.5	1.5	1.5

ADDITIONAL INFORMATION:

In FY 10 the Director of Human Resources position was eliminated.

CODE: 50-621400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	190,013	204,775	174,775	126,110
1143	Technical Salaries	510,188	517,636	547,636	549,939
1150	Office Clerical	52,969	62,530	62,530	62,530
1153	Tech Assistant Intern	2,471	0	0	0
	Subtotal	755,641	784,941	784,941	738,579
EMPLOYEE BENEFITS					
2100	FICA	52,554	60,048	60,048	56,501
2200	VRS Retirement	123,308	121,431	121,431	109,679
2300	Health Insurance	50,527	59,395	59,395	64,657
2400	Group Life Insurance	7,491	7,536	7,536	5,835
2600	Unemployment Compensation	10,604	25,000	25,000	27,500
2800	Other Benefits	3,336	3,847	3,847	3,619
	Subtotal	247,820	277,257	277,257	267,791
PURCHASED SERVICES					
3500	Printing	2,721	5,000	5,000	5,000
3600	Advertising	10,727	15,000	15,000	15,000
3900	Miscellaneous Contractual Services	88,039	118,598	118,598	130,457
	Subtotal	101,487	138,598	138,598	150,457
OTHER CHARGES					
5504	Travel	17,306	21,450	21,450	16,450
5506	Employee Development	19,042	28,508	28,508	23,508
5509	Tuition Assistance	14,622	15,000	15,000	15,000
	Subtotal	50,970	64,958	64,958	54,958
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,146	4,345	4,345	2,889
6900	Other Educational Supplies	107	0	0	0
6990	Miscellaneous Materials & Supplies	5,576	8,360	8,360	8,360
	Subtotal	6,829	12,705	12,705	11,249
EQUIPMENT					
8921	Furniture/Equipment-Replacement	20,761	0	0	0
	Subtotal	20,761	0	0	0
TOTAL		1,183,508	1,278,459	1,278,459	1,223,034

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Administrative	1	1	1	1
Technical	12.75	12.75	12.75	12.75
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	154,532	123,437	125,037	125,037
1143	Technical Salaries	549,813	567,970	565,570	565,570
1150	Office Clerical	37,685	38,468	39,268	39,268
	Subtotal	742,030	729,875	729,875	729,875
EMPLOYEE BENEFITS					
2100	FICA	50,662	55,835	55,835	55,835
2200	VRS Retirement	113,961	112,912	112,912	108,386
2300	Health Insurance	81,004	76,695	76,695	83,490
2400	Group Life Insurance	6,924	7,007	7,007	5,766
2800	Other Benefits	3,456	3,576	3,576	3,576
	Subtotal	256,007	256,025	256,025	257,053
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	42,382	25,000	25,000	26,000
	Subtotal	42,382	25,000	25,000	26,000
OTHER CHARGES					
5504	Travel	7,981	7,000	7,000	7,000
5506	Employee Development	5,398	6,650	6,650	6,650
5801	Dues/Memberships	12,129	13,500	13,500	13,500
	Subtotal	25,508	27,150	27,150	27,150
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,456	3,600	3,600	2,394
6990	Miscellaneous Materials & Supplies	2,800	3,700	3,700	3,700
	Subtotal	5,256	7,300	7,300	6,094
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,987	2,800	2,800	2,800
8921	Furniture/Equipment-Replacement	2,398	7,900	7,900	6,900
	Subtotal	5,385	10,700	10,700	9,700
TOTAL		1,076,568	1,056,050	1,056,050	1,055,872

INFORMATION TECHNOLOGY

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Administrative	1	0	0	0
Technical	38	0	0	0
Clerical	1	0	0	0

CODE: 50-621900-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	105,745	0	0	0
1143	Technical Salaries	1,936,793	0	0	0
1150	Office Clerical	40,841	0	0	0
1153	Tech Assistant Intern	26,702	0	0	0
	Subtotal	2,110,081	0	0	0
EMPLOYEE BENEFITS					
2100	FICA	156,555	0	0	0
2200	VRS Retirement	339,464	0	0	0
2300	Health Insurance	167,135	0	0	0
2400	Group Life Insurance	20,624	0	0	0
2800	Other Benefits	9,880	0	0	0
	Subtotal	693,658	0	0	0
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	640	0	0	0
	Subtotal	640	0	0	0
OTHER CHARGES					
5121	Uniform Rental	2,144	0	0	0
5504	Travel	2,094	0	0	0
5506	Employee Development	33,373	0	0	0
	Subtotal	37,611	0	0	0
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	3,844	0	0	0
	Subtotal	3,844	0	0	0
EQUIPMENT					
8911	Furniture/Equipment-Additional	6,111	0	0	0
	Subtotal	6,111	0	0	0
TOTAL		2,851,945	0	0	0

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 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	431,479	448,082	448,082	433,082
1131	Nurses	568,672	580,781	580,781	581,736
1143	Technical Salaries	80,517	91,114	91,114	86,114
1600	Supplements	0	2,205	2,205	2,249
	Subtotal	1,080,668	1,122,182	1,122,182	1,103,181
EMPLOYEE BENEFITS					
2100	FICA	81,206	85,847	85,847	84,394
2200	VRS Retirement	170,375	166,324	166,324	163,488
2300	Health Insurance	73,238	87,596	87,596	95,357
2400	Group Life Insurance	10,289	10,793	10,793	8,697
2800	Other Benefits	5,388	5,509	5,509	5,395
	Subtotal	340,496	356,069	356,069	357,331
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	754	500	500	500
5506	Employee Development	105	750	750	750
	Subtotal	859	1,250	1,250	1,250
MATERIALS/SUPPLIES					
6004	Medical Supplies	8,326	10,000	10,000	9,952
	Subtotal	8,326	10,000	10,000	9,952
EQUIPMENT					
8921	Furniture/Equipment-Replacement	0	1,500	1,500	1,500
	Subtotal	0	1,500	1,500	1,500
TOTAL		1,430,349	1,492,377	1,492,377	1,474,590

PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Psychologists	6	6	6	6

CODE: 50-622300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1132	Psychologist Salaries	392,603	426,927	426,927	426,927
	Subtotal	392,603	426,927	426,927	426,927
	EMPLOYEE BENEFITS				
2100	FICA	29,073	32,660	32,660	32,660
2200	VRS Retirement	64,376	63,765	63,765	63,399
2300	Health Insurance	33,546	32,657	32,657	35,550
2400	Group Life Insurance	3,911	4,138	4,138	3,373
2800	Other Benefits	1,999	2,112	2,112	2,092
	Subtotal	132,905	135,332	135,332	137,074
	OTHER CHARGES				
5504	Travel	1,657	2,000	2,000	2,000
	Subtotal	1,657	2,000	2,000	2,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	1,675	7,000	7,000	7,000
	Subtotal	1,675	7,000	7,000	7,000
	TOTAL	528,840	571,259	571,259	573,001

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Speech - Language Pathologists	8	8	8	8
Para-Educators	3	3	3	3

CODE: 50-622400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1130	Professional Salaries	416,867	425,503	425,503	438,123
1141	Para-Educator Salaries	49,039	54,578	54,578	54,578
	Subtotal	465,906	480,081	480,081	492,701
EMPLOYEE BENEFITS					
2100	FICA	35,231	36,726	36,726	37,692
2200	VRS Retirement	73,836	71,630	71,630	73,166
2300	Health Insurance	25,632	29,883	29,883	32,531
2400	Group Life Insurance	4,486	4,648	4,648	3,892
2800	Other Benefits	2,250	2,372	2,372	2,414
	Subtotal	141,435	145,259	145,259	149,695
OTHER CHARGES					
5504	Travel	3,189	2,500	2,500	2,500
	Subtotal	3,189	2,500	2,500	2,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	806	8,000	8,000	8,000
	Subtotal	806	8,000	8,000	8,000
TOTAL		611,336	635,840	635,840	652,896

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PUPIL TRANSPORTATION

VEHICLE OPERATION SERVICES

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	133	133	133	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

ADDITIONAL INFORMATION:

In FY 10 reduced 2 FTE's for bus drivers.

CODE: 50-632000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	270,658	278,847	290,847	290,847
1150	Office Clerical	61,055	54,882	63,882	63,882
1170	Bus Drivers	1,877,890	2,190,615	2,169,615	2,113,762
1171	Bus Driver Spec Trans	19,709	94,017	94,017	94,017
1172	Bus Drivers, Schools Contracted	0	30,837	30,837	30,837
1175	Bus Driver Assistants	204,284	233,078	233,078	233,078
1177	Crossing Guards	24,888	26,635	26,635	26,635
1500	Substitute Salaries	216,416	239,180	239,180	239,180
1595	Overtime	378,261	316,886	316,886	316,886
	Subtotal	3,053,161	3,464,977	3,464,977	3,409,124
EMPLOYEE BENEFITS					
2100	FICA	215,139	261,705	261,705	259,727
2200	VRS Retirement	269,420	293,599	293,599	289,322
2300	Health Insurance	683,898	666,139	666,139	725,159
2400	Group Life Insurance	28,672	26,767	26,767	21,790
2800	Other Benefits	134,000	53,763	53,763	53,637
	Subtotal	1,331,129	1,301,973	1,301,973	1,349,635
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	17,840	19,000	19,000	19,000
	Subtotal	17,840	19,000	19,000	19,000
OTHER CHARGES					
5309	Vehicle Insurance (Pupil Trans only)	94,503	115,750	115,750	115,750
5506	Employee Development	6,193	8,000	8,000	8,000
	Subtotal	100,696	123,750	123,750	123,750
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,463	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	768,607	1,026,600	1,026,600	1,026,600
6990	Miscellaneous Materials & Supplies	177	0	0	0
	Subtotal	770,247	1,028,100	1,028,100	1,028,100
EQUIPMENT					
8800	Technology-Hardware Replacement	2,256	0	0	0
8911	Furniture/Equipment-Additional	1,592	3,000	3,000	3,000
	Subtotal	3,848	3,000	3,000	3,000
TOTAL		5,276,921	5,940,800	5,940,800	5,932,609

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Mechanics	8	8	8	8

CODE: 50-634000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1160	Trades Salaries	351,262	404,261	404,261	404,261
1595	Overtime	4,098	0	0	0
1625	Stipends	3,000	0	0	0
	Subtotal	358,360	404,261	404,261	404,261
EMPLOYEE BENEFITS					
2100	FICA	26,284	30,926	30,926	30,926
2200	VRS Retirement	39,310	42,569	42,569	42,569
2300	Health Insurance	56,614	63,264	63,264	68,869
2400	Group Life Insurance	3,393	3,881	3,881	3,194
2800	Other Benefits	2,914	2,981	2,981	2,981
	Subtotal	128,515	143,621	143,621	148,539
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	26,299	19,500	19,500	19,500
	Subtotal	26,299	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	950	0	0	0
	Subtotal	950	0	0	0
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	191,123	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	1,263	1,500	1,500	1,500
	Subtotal	192,386	181,500	181,500	181,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	4,122	4,000	4,000	4,000
8502	Bus Replacement	1,220,168	532,860	532,860	302,860
8708	Lease/Purchase-Buses	94,110	110,550	110,550	94,110
8800	Technology-Hardware Replacement	3,600	0	0	0
	Subtotal	1,322,000	647,410	647,410	400,970
TOTAL		2,028,510	1,396,292	1,396,292	1,154,770

OPERATION & MAINTENANCE

MANAGEMENT & DIRECTION

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Administrative	1	1	0	0
Technical	0	0	1	1
Clerical	1	1	1	1

CODE: 50-641000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	42,693	104,940	0	0
1143	Technical Salaries	48,301	24,100	119,040	99,040
1150	Office Clerical	37,315	28,433	38,433	38,433
	Subtotal	128,309	157,473	157,473	137,473
EMPLOYEE BENEFITS					
2100	FICA	8,835	12,047	12,047	10,517
2200	VRS Retirement	21,068	24,361	24,361	20,415
2300	Health Insurance	10,835	12,851	12,851	13,990
2400	Group Life Insurance	2,390	1,512	1,512	1,086
2800	Other Benefits	737	772	772	674
	Subtotal	43,865	51,543	51,543	46,682
OTHER CHARGES					
5506	Employee Development	2,030	3,000	3,000	3,000
	Subtotal	2,030	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	283	1,500	1,500	1,500
	Subtotal	283	1,500	1,500	1,500
TOTAL		174,487	213,516	213,516	188,655

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Trades	19	21	21	19
Custodial	100.5	108.5	108.5	105.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

ADDITIONAL INFORMATION:

In FY 10 reduced 1 FTE for an HVAC position, 1 FTE for an electrician position and 3 FTE's for custodial positions.

CODE: 50-642000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	242,054	246,134	254,134	255,694
1160	Trades Salaries	808,786	1,102,732	1,094,732	1,030,102
1161	Summer Trades	29,595	36,930	36,930	36,930
1191	Custodial Salaries	1,920,699	2,505,425	2,505,425	2,452,105
1195	Custodial Salaries - Contracted	0	20,254	20,254	20,254
1595	Overtime	154,857	95,000	95,000	95,000
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,155,991	4,018,835	4,018,835	3,902,445
EMPLOYEE BENEFITS					
2100	FICA	230,727	305,145	305,145	298,537
2200	VRS Retirement	312,999	413,024	413,024	388,505
2300	Health Insurance	512,497	544,694	544,694	592,954
2400	Group Life Insurance	37,281	36,729	36,729	29,529
2800	Other Benefits	351,000	167,548	167,548	166,969
	Subtotal	1,444,504	1,467,140	1,467,140	1,476,494
PURCHASED SERVICES					
3310	Repair and Maintenance	193,933	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	586,383	70,350	70,350	70,350
3350	Contractual AV	665	6,000	6,000	6,000
3900	Miscellaneous Contractual Services	385,470	42,320	42,320	42,320
	Subtotal	1,166,451	285,167	285,167	285,167
OTHER CHARGES					
5101	Electric Current	1,845,019	1,511,000	1,511,000	1,840,000
5103	Water	122,785	125,000	125,000	135,000
5104	Sewage	111,620	110,000	110,000	110,000
5106	Solid Waste	104,431	120,000	120,000	120,000
5107	Fuel	169,000	125,000	125,000	125,000
5120	Laundry Service	16,523	12,000	12,000	12,000
5121	Uniform Rental	10,064	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	17,494	113,750	113,750	113,750

5201	Postage	54,852	60,101	60,101	60,101
5203	Telephone	443,815	0	0	0
5308	Insurance/Bonds	227,456	223,171	223,171	223,171
5401	Lease Copy Machine	213,368	223,200	223,200	223,200
5403	ACT/Crestar Lease	24,596	0	0	0
5504	Travel	1,012	1,500	1,500	1,500
5506	Employee Development	3,432	8,440	8,440	8,440
	Subtotal	3,365,467	2,661,162	2,661,162	3,000,162
	MATERIALS/SUPPLIES				
6005	Janitorial Supplies	220,721	250,000	250,000	250,000
6013	Bldg Svc, A/V Supplies	486	10,900	10,900	10,900
6014	Stadium Supplies	7,369	14,500	14,500	14,500
6015	Bldg Svc, Heat & A/C Supplies	77,909	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	56,540	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	51,852	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	9,247	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	81,684	70,000	70,000	70,000
6021	Safety Materials and Supplies	4,968	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	15,233	80,000	80,000	80,000
6023	Pest Control	23,641	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	52,482	33,000	33,000	33,000
	Subtotal	602,132	650,612	650,612	650,612
	EQUIPMENT				
8800	Technology-Hardware Replacement	5,908	0	0	0
8805	Technology-Hardware Additions	197,558	0	0	0
8911	Furniture/Equipment-Additional	4,985	8,000	8,000	8,000
8921	Furniture/Equipment-Replacement	4,056	10,000	10,000	10,000
	Subtotal	212,507	18,000	18,000	18,000
	TOTAL	9,947,052	9,100,916	9,100,916	9,332,880

GROUNDS SERVICES

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-643000-000**ACCT# DESCRIPTION**

TRANSFERS					
9301	Transfer to County	1,156,488	1,136,782	1,136,782	1,129,722
	Subtotal	1,156,488	1,136,782	1,136,782	1,129,722
	TOTAL	1,156,488	1,136,782	1,136,782	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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Trades	1	1	1	1

CODE: 50-645000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1160	Trades Salaries	50,678	51,525	51,525	51,525
1625	Stipends	600	0	0	0
	Subtotal	51,278	51,525	51,525	51,525
EMPLOYEE BENEFITS					
2100	FICA	3,643	3,942	3,942	3,942
2200	VRS Retirement	5,277	5,426	5,426	5,426
2300	Health Insurance	8,691	5,668	5,668	6,170
2400	Group Life Insurance	501	495	495	407
2800	Other Benefits	244	252	252	252
	Subtotal	18,356	15,783	15,783	16,197
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	10,316	11,000	11,000	11,000
	Subtotal	10,316	11,000	11,000	11,000
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	101,062	124,254	124,254	124,254
6009	Vehicle Maintenance, Tires, Tubes	58,364	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	1,885	3,000	3,000	3,000
	Subtotal	161,311	178,254	178,254	178,254
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	5,086	4,000	4,000	4,000
8552	Vehicle Replacement	0	83,400	83,400	83,400
	Subtotal	5,086	87,400	87,400	87,400
	TOTAL	246,347	343,962	343,962	344,376

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 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	87,059	94,049	91,549	91,549
1150	Office Clerical	51,630	51,262	53,762	53,762
1160	Trades Salaries	122,016	144,069	144,069	138,869
1595	Overtime	5,042	0	0	0
	Subtotal	265,747	289,380	289,380	284,180
EMPLOYEE BENEFITS					
2100	FICA	19,701	22,138	22,138	21,740
2200	VRS Retirement	35,695	44,767	44,767	42,201
2300	Health Insurance	38,568	45,595	45,595	49,635
2400	Group Life Insurance	3,082	2,778	2,778	2,245
2800	Other Benefits	1,670	1,718	1,718	1,718
	Subtotal	98,716	116,996	116,996	117,539
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	452	1,000	1,000	1,000
	Subtotal	452	1,000	1,000	1,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	999	500	500	500
	Subtotal	999	4,500	4,500	4,500
TOTAL		365,914	411,876	411,876	407,219

TECHNOLOGY

TECHNOLOGY - CLASSROOM INSTRUCTION

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
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Teachers	0	18.5	19.5	19.5
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ADDITIONAL INFORMATION:

FY 07 student enrollment 796

FY 08 student enrollment 1,065

FY 09 student enrollment 1,315

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

1121	Teacher Salaries	0	1,118,268	1,113,268	1,113,268
1625	Stipends	0	2,856	2,856	1,856
	Subtotal	0	1,121,124	1,116,124	1,115,124

EMPLOYEE BENEFITS

2100	FICA	0	85,766	88,061	85,307
2200	VRS Retirement	0	167,023	171,664	165,320
2300	Health Insurance	0	100,752	100,752	109,679
2400	Group Life Insurance	0	10,838	11,126	8,795
2800	Other Benefits	0	5,541	5,688	5,688
	Subtotal	0	369,920	377,291	374,789

PURCHASED SERVICES

3340	Bldg Svc, Contract Maintenance/Other	0	44,826	44,826	44,826
3900	Miscellaneous Contractual Services	0	125,970	125,970	25,970
	Subtotal	0	170,796	170,796	70,796

OTHER CHARGES

5506	Employee Development	0	1,748	1,748	1,748
	Subtotal	0	1,748	1,748	1,748

MATERIALS/SUPPLIES

6030	Textbooks	0	1,000	1,000	1,000
6800	Technology-Software	0	56,800	56,800	56,800
6810	Technology Consumables	0	205,073	204,073	206,748
6900	Other Educational Supplies	0	87,675	87,675	83,675
	Subtotal	0	350,548	349,548	348,223

EQUIPMENT

8800	Technology-Hardware Replacement	0	2,355,080	2,356,080	2,029,080
8805	Technology-Hardware Additions	0	656,714	656,714	620,964
8810	Technology-Infrastructure Replacement	0	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	0	2,000	2,000	2,000
	Subtotal	0	3,015,794	3,016,794	2,654,044

TOTAL

0	5,029,930	5,032,301	4,564,724
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TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Technical	0	26	26	23

ADDITIONAL INFORMATION:

In FY 10 reduced 3 FTE's for computer tech positions.

CODE: 50-682000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	0	1,301,434	1,301,434	1,180,251
	Subtotal	0	1,301,434	1,301,434	1,180,251
EMPLOYEE BENEFITS					
2100	FICA	0	99,560	99,560	90,290
2200	VRS Retirement	0	201,332	201,332	175,267
2300	Health Insurance	0	95,175	95,175	103,605
2400	Group Life Insurance	0	12,494	12,494	9,324
2800	Other Benefits	0	6,378	6,378	5,784
	Subtotal	0	414,939	414,939	384,270
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	0	3,000	3,000	3,000
	Subtotal	0	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6800	Technology-Software	0	77,438	77,438	77,438
	Subtotal	0	77,438	77,438	77,438
EQUIPMENT					
8805	Technology-Hardware Additions	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
TOTAL		0	1,802,811	1,802,811	1,650,959

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Administrative	0	1	1	1
Technical	0	10	10	10
Clerical	0	1	1	1

CODE: 50-683000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	0	109,051	110,017	110,017
1143	Technical Salaries	0	645,626	643,450	643,450
1150	Office Clerical	0	40,414	41,624	41,624
	Subtotal	0	795,091	795,091	795,091
EMPLOYEE BENEFITS					
2100	FICA	0	60,825	60,825	60,824
2200	VRS Retirement	0	123,002	123,002	118,071
2300	Health Insurance	0	45,845	45,845	49,907
2400	Group Life Insurance	0	7,632	7,632	6,281
2800	Other Benefits	0	3,896	3,896	3,896
	Subtotal	0	241,200	241,200	238,979
OTHER CHARGES					
5506	Employee Development	0	23,500	23,500	23,500
	Subtotal	0	23,500	23,500	23,500
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	0	1,200	1,200	798
	Subtotal	0	1,200	1,200	798
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	5,900	5,900	5,900
8921	Furniture/Equipment-Replacement	0	9,300	9,300	9,300
	Subtotal	0	15,200	15,200	15,200
TOTAL		0	1,076,191	1,076,191	1,073,568

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Technical	0	5	4	4

CODE: 50-686000-000

ACCT# DESCRIPTION

PERSONAL SERVICES				
1143	Technical Salaries	0	256,175	226,175
	Subtotal	0	256,175	226,175
EMPLOYEE BENEFITS				
2100	FICA	0	19,597	17,302
2200	VRS Retirement	0	39,630	34,989
2300	Health Insurance	0	17,625	17,625
2400	Group Life Insurance	0	2,459	2,171
2800	Other Benefits	0	1,255	1,108
	Subtotal	0	80,566	73,195
PURCHASED SERVICES				
3310	Repair and Maintenance	0	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	0	499,360	499,360
3900	Miscellaneous Contractual Services	0	20,000	55,000
	Subtotal	0	539,360	574,360
OTHER CHARGES				
5203	Telephone	0	630,180	630,180
	Subtotal	0	630,180	630,180
MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	0	25,000	25,000
	Subtotal	0	25,000	25,000
EQUIPMENT				
8800	Technology-Hardware Replacement	0	272,569	272,569
8805	Technology-Hardware Additions	0	25,000	25,000
	Subtotal	0	297,569	297,569
	TOTAL	0	1,828,850	1,826,479
				1,576,071

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
N/A	0	0	0	0

CODE: 50-689050-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1625	Stipends	0	1,300	1,300	3,322
	Subtotal	0	1,300	1,300	3,322
PURCHASED SERVICES					
3860	Contractual-New Horizons	0	16,252	16,252	18,252
3900	Miscellaneous Contractual Services	0	3,000	3,000	3,000
	Subtotal	0	19,252	19,252	21,252
OTHER CHARGES					
5504	Travel	0	1,200	1,200	1,200
5506	Employee Development	0	8,209	8,209	7,000
5565	In-Service	0	6,949	6,949	0
5580	Pupil Transportation	0	11,500	11,500	11,500
	Subtotal	0	27,858	27,858	19,700
EQUIPMENT					
8800	Technology-Hardware Replacement	0	55,650	55,650	46,174
	Subtotal	0	55,650	55,650	46,174
TOTAL		0	104,060	104,060	90,448

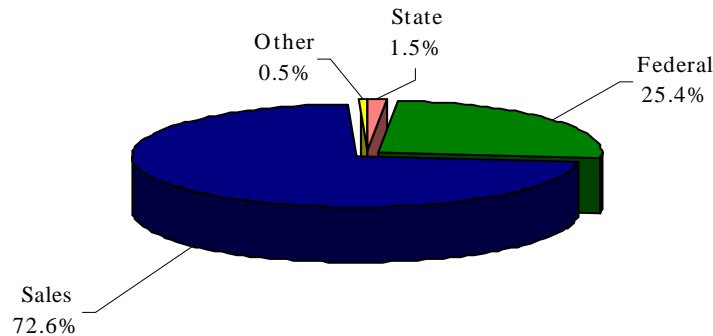
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OTHER FUNDS

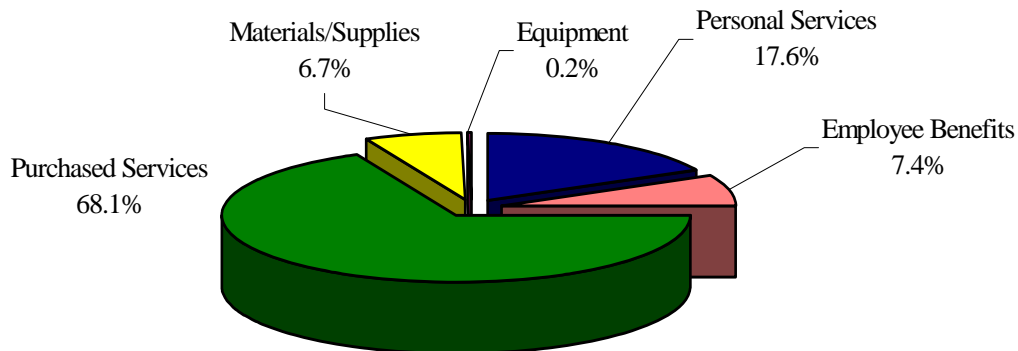
Food Service Fund

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-two percent of the revenue is derived from the sale of meals. The second largest revenue source, 25.4%, is federal funding for free or reduced lunches. As compared to FY09E, the Food Service budget is increasing by \$126,940 or 2.6% (\$4,885,158 in FY09E to \$5,012,098 in FY10). The increase in the budget stems from a projected increase in sales and the cost of food and supplies. The Food Service program was privatized (Aramark) in January 2004. July 1, 2008 marks the beginning of a new 5 year contract with Aramark. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY09 lunch prices were increased by ten cents each as a result of the increased costs of food, materials, supplies and labor. This year is the fourth 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 - FY2010



Expenditures by Major Object - FY2010



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2010**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/08		\$477,066
PROJECTED FY 2009 REVENUES	4,885,158	
PROJECTED FY 2009 EXPENDITURES	<u>4,885,158</u>	0
PROJECTED FY 2010 REVENUES	4,993,924	
PROJECTED FY 2010 EXPENDITURES	<u>4,993,924</u>	0
BUDGETED FUND BALANCE 6/30/10		<u><u>\$477,066</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2010**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
	REVENUE-LOCAL SOURCES				
30315-1010	INTEREST ON DEPOSITS	23,932	20,000	20,000	24,000
	CHARGES FOR SERVICES				
30316-7500	CAFETERIA SALES	2,756,616	3,326,316	3,521,795	3,636,683
30318-7515	ARAMARK GUARANTEE	71,294	0	0	0
	REVENUE COMMONWEALTH				
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	54,572	54,572	57,779	58,000
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	11,367	13,876	15,866	16,000
	REVENUE-FEDERAL				
30333-2130	SCHOOL FOOD PRGM/USDA	789,834	765,000	809,957	810,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	139,379	125,000	132,346	140,000
30333-2132	USDA DONATED FOODS	319,634	309,241	327,415	327,415
	TOTAL FOOD SERVICE FUND	4,166,628	4,614,005	4,885,158	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 6,271 lunches and 874 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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 EXPECTED	FY 2010 BUDGET
Technical	1	1	1	1
Food Service Personnel	48.32	48.32	44.66	44.66

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

1143	Technical Salaries	47,998	49,715	49,715	51,265
1193	Food Services Salaries	660,965	815,000	660,994	818,000
1595	Overtime	10,232	10,300	10,300	10,600
	Subtotal	719,195	875,015	721,009	879,865

EMPLOYEE BENEFITS

2100	FICA	49,517	69,434	69,434	71,450
2200	VRS Retirement	78,066	95,015	95,015	97,515
2300	Health Insurance	221,633	154,149	235,080	168,649
2400	Group Life Insurance	11,981	10,963	10,963	11,288
2600	Unemployment Compensation	0	2,741	2,741	2,841
2800	Other Benefits	4,277	17,963	17,963	18,463
	Subtotal	365,474	350,265	431,196	370,206

PURCHASED SERVICES

3310	Repair and Maintenance	0	14,420	8,000	14,750
3340	Bldg Svc, Contract Maintenance/Other	4,148	39,280	19,640	39,780
3900	Miscellaneous Contractual Services	0	7,500	7,500	7,950
3910	Administrative Fee-Aramark	60,731	63,121	255,710	265,522
3920	Management Fee-Aramark	60,731	63,121	68,189	81,472
3935	Personal Svc-Aramark	786,683	643,750	887,000	861,750
3940	Benefits-Aramark	149,606	180,250	180,250	185,300
3945	Emp. Develop-Aramark	0	5,150	2,075	3,150
3950	New Hires-Aramark	1,731	1,550	2,550	3,850
3955	Supplies-Aramark	299,270	249,804	279,804	255,400
3960	Food-Aramark	1,297,924	1,747,000	1,547,000	1,650,000
3965	Capital Outlay-Aramark	5,064	16,738	16,738	17,038
3970	Other Chrgs.-Aramark	113,832	25,800	118,650	26,650
	Subtotal	2,779,720	3,057,484	3,393,106	3,412,612

OTHER CHARGES

5504	Travel	522	5,000	2,500	5,000
5506	Employee Development	488	5,000	2,500	5,000
	Subtotal	1,010	10,000	5,000	10,000

MATERIALS/SUPPLIES					
6002	Food Supplies	12,402	0	13,606	0
6995	USDA Commodities	319,634	309,241	309,241	327,415
	Subtotal	332,036	309,241	322,847	327,415
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		4,197,435	4,614,005	4,885,158	5,012,098

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INFORMATIONAL

FY10 SUPERINTENDENT PROPOSED BUDGET

MAJOR CHANGES ONLY

Analysis assumes the FY09E School Operating Budget as the base

EXPENDITURES

Reallocation of one-time expenditures in FY09E budget

Educational technology consultant - 3rd phase of refurbishment	(100,000)	
5 vehicles - 3 trucks and 2 cargo vans	(72,000)	
Elementary math model - implementation and materials	(85,000)	
One time \$525 payment to licensed staff for FY09 only (1%)	(475,000)	
Bus lease funds	(16,440)	
		(748,440)

SERVICE AND PROGRAM REDUCTIONS PROPOSED FOR FY10

School Board Office

Eliminate Human Resources Dir. position - 1 FTE (position vacant)	(130,000)	
Recruitment Specialist and Licensed Specialist - .3 FTE	(35,000)	
Communications Specialist - 1 FTE	(60,000)	
Educational Technology Specialist 1 FTE	(70,000)	
Eliminate Graduate Assistants	(20,000)	
SBO materials, supplies and equipment	(20,000)	
Reduce HR recruiting costs	(5,000)	
Eliminate FY09 increase to non-licensed staff dev.	(5,000)	
Reduce Visiting International Faculty contract - 3rd year teachers	(25,000)	
Testing, educational technology supplies, and software licensing	(8,438)	
		(378,438)

Operations and Maintenance

Reduce 3 IT computer tech positions - 3 FTE's (positions vacant)	(150,000)	
Reduce 3 custodian positions - 3 FTE's (positions vacant)	(66,000)	
Reduce 1 HVAC and 1 electrician position - 2 FTE's (positions vacant)	(80,000)	
Move to lease/purchase of buses (4 buses)	(230,000)	
Reduce 2 bus driver FTE's (attrition)	(32,000)	
Energy Education contract ends	(123,600)	
LCD projector bulbs replacement	(25,000)	
Technology hardware upgrades and additions - IT	(25,000)	
Reduce Kronos contract	(35,000)	
Reduce ASI security alarm contract	(20,000)	
Operations - telephone costs	(71,580)	
		(858,180)

Instruction

Interpreter 1 FTE (position vacant)	(55,000)	
Family Life Education .5 FTE	(24,000)	
Reduce Para-Educator positions - 10 FTE's (attrition)	(170,000)	
Reduce field trip expenditures by 50%	(30,000)	
Reduce professional development - administrators and SBO staff	(18,000)	
Eliminate Young Audiences program	(2,500)	
Eliminate Va Living Museum contract	(48,300)	
Eliminate IB, Honors, and CFMA student recognitions	(8,000)	
Reduce additional days for licensed staff	(70,865)	
Instruction - New Horizons - Career & Technical Ed - lower costs	(5,396)	
Instruction - New Horizons - Governor's School - lower costs	(50,242)	
Eliminate majority of FY09 increase to licensed staff dev.	(76,990)	
		(559,293)

Technology Equipment / Software

Reduce cost of technology refurbishment	(300,000)	
		(300,000)

Division-wide reductions

FY09 staff turnover compensation savings	(710,000)	
Reduce retiree health care transfer	(200,000)	
		(910,000)

COST REQUIRED TO MAINTAIN CURRENT LEVEL OF SERVICE

County shared service - grounds maintenance	(7,060)	
County shared service - resource officers	(10,662)	
County shared service - video services	(5,340)	
Transfer to County - debt service from non-recurring lottery funds	0	
Utilities (water, sewer, electric, natural gas)	339,000	
HR contractual costs	11,859	
Communication Services - contractual services	5,700	
Unemployment compensation - HR	2,500	
		335,997

COMPENSATION

Licensed staff		
Replace Teachers as Leaders program with National Board Certification Program	(82,000)	
Health and Dental Insurance	315,140	
Non-licensed staff		
Health and Dental Insurance	311,640	
		544,780

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2010**

STUDENT FEES

		2005-06	2006-07	2007-08	2008-09	2009-10
1	Instrumental Rental	\$25	\$25	\$25	\$25	\$25
2	Vocational Courses	10	10	10	10	10
	Semester	5	5	5	5	5
3	Art Courses	10	10	10	10	10
	Semester	5	5	5	5	5
	9 weeks	3.75	3.75	3.75	3.75	3.75
4	Band Uniforms (High School)	15	15	15	15	15
5	Computer Courses (Full Year)	10	10	10	10	10
6	Drama	10	10	10	10	10
	Semester	5	5	5	5	5
	9 weeks	3.75	3.75	3.75	3.75	3.75
7	Parking Fee	100	100	100	100	100

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2010**

STUDENT FEES

	SUMMER SCHOOL	2005-06	2006-07	2007-08	2008-09	2009-10
1	High School Course:					
	Local Residents	\$325	\$325	\$350	\$350	\$350
	Non-Residents	\$375	\$375	\$400	\$400	\$400
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 2010**

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

Auditoriums/Gymnasium-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	\$100.00 per day-paid directly to school
(P.A. System Lighting)	Additional charge for personnel to operate lighting and sound system owned by school.
Bailey Field	\$1,000 per day - Includes the use of the Concession Stand, Field House, Press Box, Public Address System and Restrooms
	Use of Lights - \$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

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