

The York County School Division

Yorktown, Virginia 23692



Fiscal Year 2025 Superintendent's Proposed Annual Budget

July 1, 2024 – June 30, 2025

yorkcountyschools.org

York County School Division

FY 2025 BUDGET

(Fiscal Year July 1, 2024 – June 30, 2025)

School Board Members

Lynda J. Fairman, Chair
District V

Kimberly S. Goodwin, Vice Chair
District III

Zoran Pajevic
District II

James E. Richardson
District IV

Mark J. Shafer
District I

Division Administration

Victor D. Shandor, Ed.D.
Division Superintendent

Candi L. Skinner
Chief Academic Officer

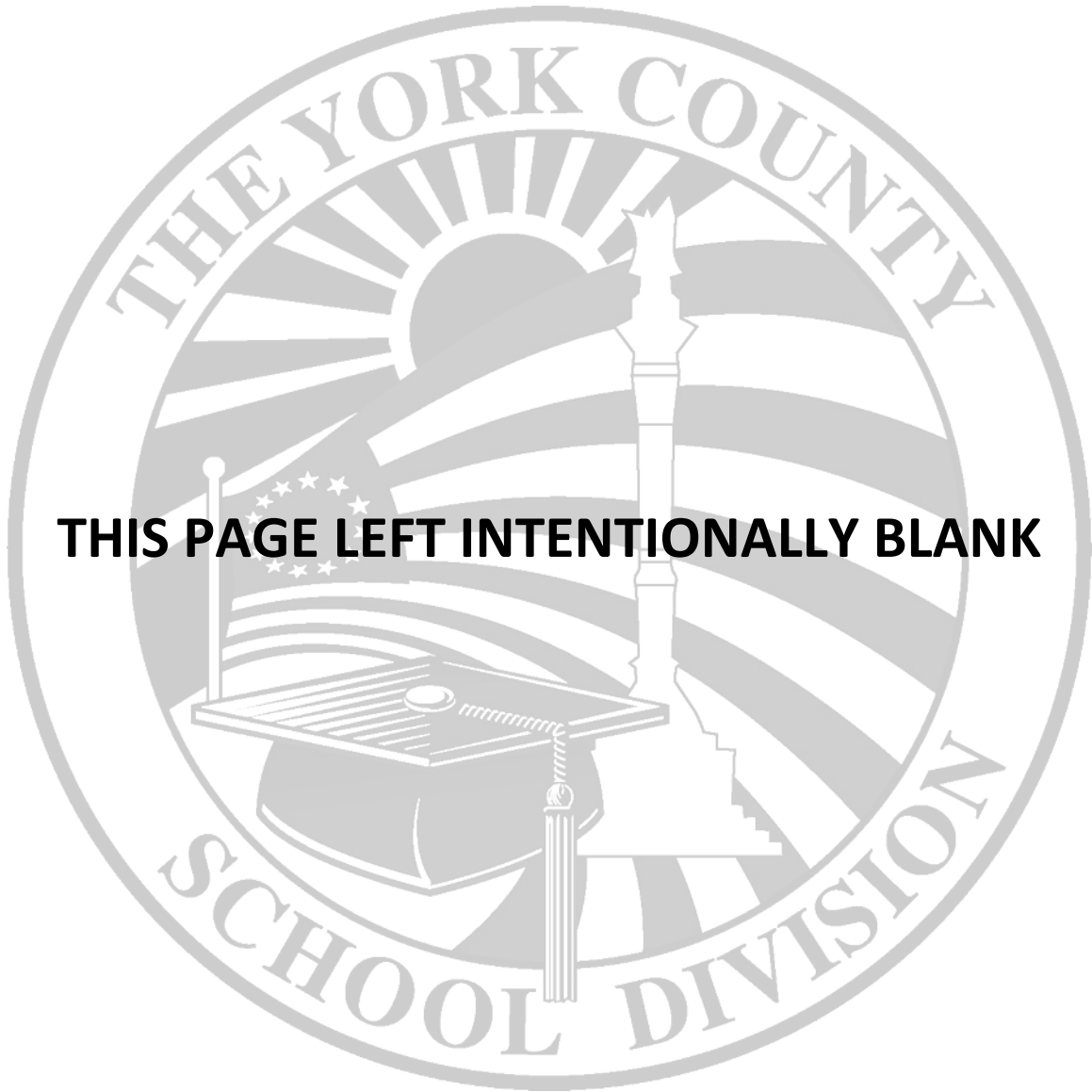
William B. Bowen
Chief Financial Officer

James E. Carroll, Ed.D.
Chief Operations Officer

David Reitz, Ed.D.
Chief Human Resources Officer

Allison P. Brandon
Budget and Financial Supervisor

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FINANCIAL

YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
STATE	71,551,608	77,517,858	84,774,152	90,847,517
STATE SALES TAX	17,536,017	17,212,632	15,682,052	16,631,426
FEDERAL	21,027,754	24,089,377	21,354,044	19,383,834
LOCAL APPROPRIATION-OPERATIONS	58,080,494	59,605,794	59,605,794	61,830,794
LOCAL APPROPRIATION-GROUNDS	1,206,600	1,381,300	1,381,300	1,506,300
LOCAL APPROPRIATION-REV STAB	0	0	0	0
LOCAL OPERATION MISC.	2,888,541	2,220,399	2,245,999	2,245,251
TOTAL	172,291,014	182,027,360	185,043,341	192,445,122

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
INTEREST ON DEPOSITS	50,244	5,000	50,000	50,000
STATE	223,056	325,358	180,041	184,319
FEDERAL	3,651,867	7,478,308	5,033,308	5,033,308
CAFETERIA SALES	2,487,005	185,000	2,585,000	2,585,000
MISCELLANEOUS	0	0	0	0
TOTAL	6,412,172	7,993,666	7,848,349	7,852,627

WORKERS COMPENSATION FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
INTEREST ON DEPOSITS	15,104	0	0	0
WRKRS COMP TRANSFERS IN	279,603	340,000	340,000	340,000
TRANSFER FROM RESERVES	0	198,000	198,000	198,000
TOTAL	294,707	538,000	538,000	538,000

YORK COUNTY SCHOOL DIVISION

HEALTH AND DENTAL INSURANCE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
INTEREST ON DEPOSITS	27,180	40,000	40,000	40,000
CHARGES FOR SERVICES	5,506,994	4,511,200	4,511,200	4,511,200
TRANSFERS-OTHER FUNDS	20,228,425	25,738,257	25,738,257	25,738,257
TOTAL	25,762,599	30,289,457	30,289,457	30,289,457

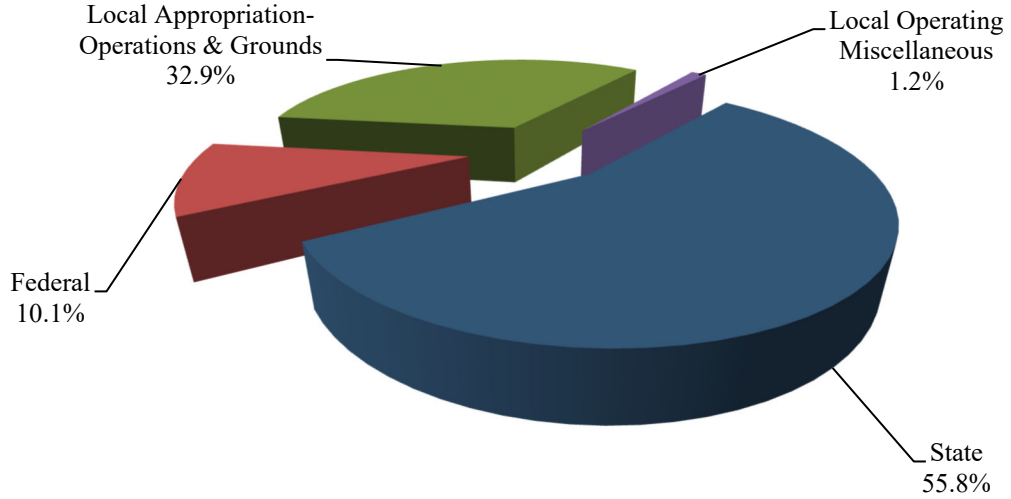
TECHNOLOGY RESERVE FUND

REVENUE SUMMARY

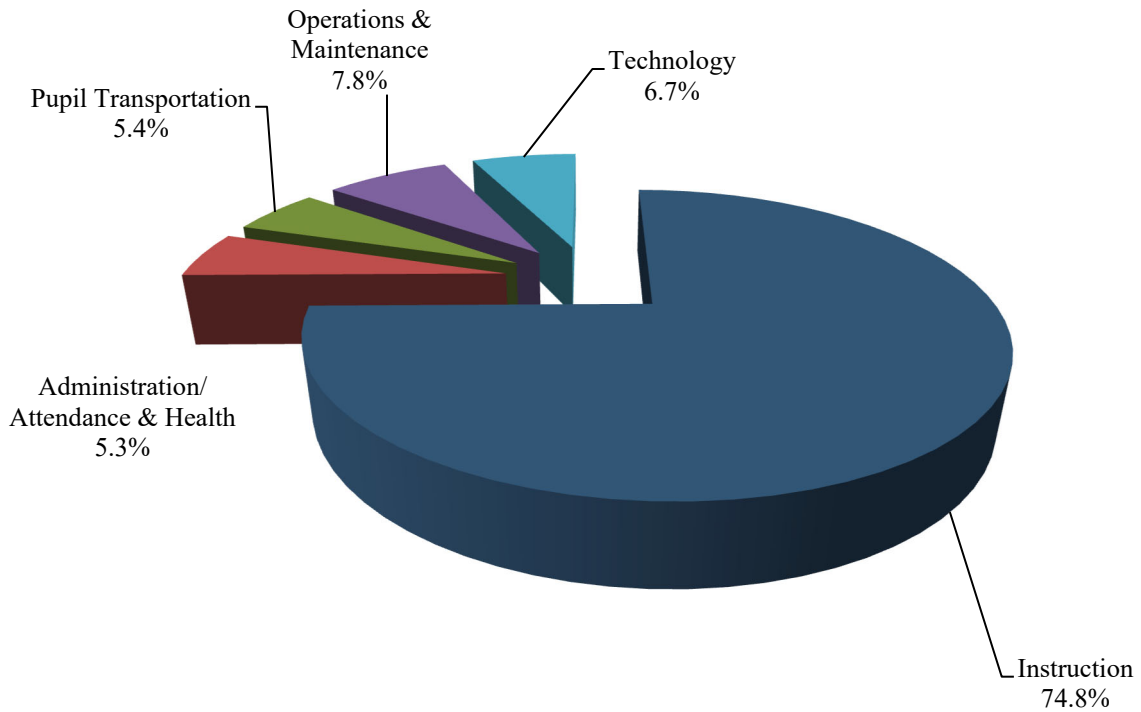
REVENUE SOURCE	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
INTEREST ON DEPOSITS	36,051	5,000	5,000	5,000
CHARGES FOR SERVICES	0	1,271,000	1,271,000	271,000
FEDERAL	0	0	0	0
STATE	597,189	3,644,000	3,644,000	3,644,000
TRANSFER FROM OTHER FUNDS	3,990,000	0	300,000	700,000
TOTAL	4,623,240	4,920,000	5,220,000	4,620,000

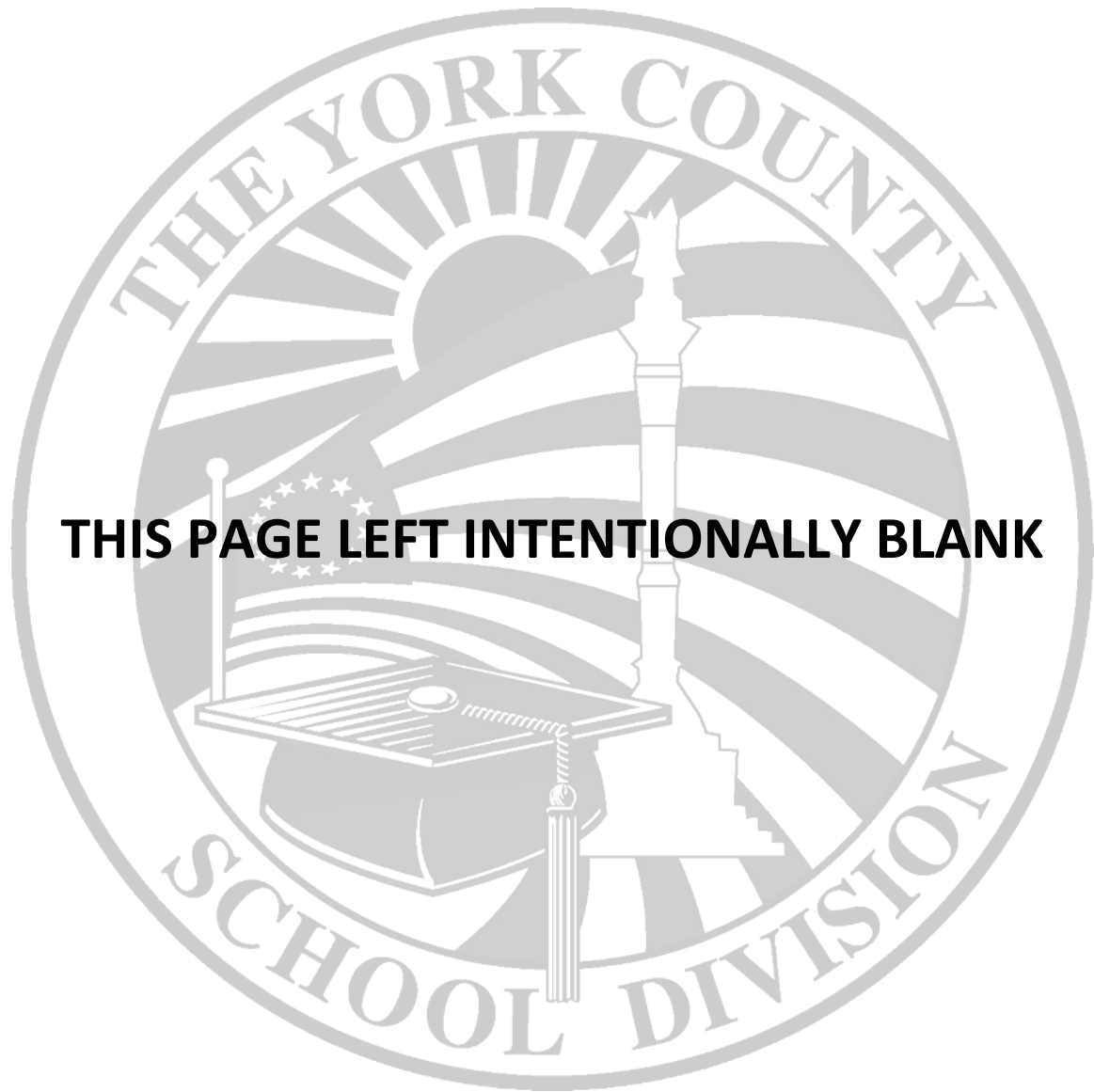
YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FY 2025 SUPERINTENDENT'S PROPOSED

Revenues by Source



Expenditures by Major Category





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SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2025

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
INSTRUCTION				
CLASSROOM INSTRUCTION				
REGULAR EDUCATION				
ELEMENTARY				
2100-611011-005 PRE-KINDERGARTEN	233,444	1,275,085	1,275,085	1,445,207
2100-611011-010 KINDERGARTEN	4,412,911	4,956,947	4,956,947	4,938,818
2100-611011-020 1ST GRADE	4,119,830	4,430,092	4,430,092	4,182,356
2100-611011-030 2ND GRADE	3,700,694	4,044,345	4,044,345	4,570,230
2100-611011-040 3RD GRADE	3,668,551	3,799,303	3,799,303	3,962,924
2100-611011-050 4TH GRADE	3,638,068	3,866,147	3,866,147	4,572,223
2100-611011-060 5TH GRADE	3,358,920	3,662,054	3,662,054	4,040,520
2100-611011-070 ART	882,994	981,610	981,610	1,038,505
2100-611011-080 MUSIC	832,379	857,547	857,547	917,754
2100-611011-090 PE	852,120	913,521	913,521	911,740
2100-611011-100 EL	725,029	856,015	856,015	924,612
2100-611011-110 READING	1,805,675	2,085,313	2,085,313	2,424,223
2100-611011-125 SCHOOL OF THE ARTS	12,006	15,184	15,184	15,184
2100-611011-130 CONTRACTED SERVICES	5,000	5,000	5,000	5,000
2100-611011-140 OTHER	4,670,906	4,566,963	5,719,393	4,639,764
2100-611011-141 ALL IN VIRGINIA - ELEMENTARY	0	0	2,075,725	1,439,340
SUBTOTAL	32,918,527	36,315,126	39,543,281	40,028,400
MIDDLE				
2100-611012-150 ENCORE	2,293,563	2,471,316	2,471,316	2,789,593
2100-611012-160 CORE/TEAMING/ACADEMIC COACHING	11,863,316	11,792,465	11,709,487	12,566,798
2100-611012-170 ALTERNATIVE EDUCATION	81,542	53,277	53,277	123,216
2100-611012-190 EL	152,826	132,151	132,151	177,229
2100-611012-205 SCHOOL OF ARTS	79,673	77,285	77,285	91,476
2100-611012-210 CONTRACTED SERVICES	6,200	6,200	6,200	9,325
2100-611012-220 OTHER	1,951,832	1,639,423	1,639,423	1,701,784
2100-611012-221 ALL IN VIRGINIA - MIDDLE	0	0	941,918	484,978
SUBTOTAL	16,428,952	16,172,117	17,031,057	17,944,399
HIGH				
2100-611013-230 ART	1,077,633	1,077,756	1,077,756	1,248,260
2100-611013-240 MUSIC	696,634	722,316	722,316	726,206
2100-611013-250 ENGLISH	3,180,456	3,539,429	3,539,429	3,803,616
2100-611013-260 EL	188,432	179,471	179,471	234,221
2100-611013-270 MATH	3,202,766	3,336,068	3,336,068	3,585,073
2100-611013-280 SCIENCE	4,101,565	3,535,194	3,535,194	3,761,920
2100-611013-290 SOCIAL STUDIES	4,489,065	4,051,791	4,051,791	4,213,840
2100-611013-300 HEALTH	1,462,115	1,440,149	1,440,149	1,498,529
2100-611013-310 DRIVER EDUCATION	4,000	2,500	2,500	2,500
2100-611013-320 FOREIGN LANGUAGE	1,718,752	1,921,455	1,921,455	1,835,388
2100-611013-330 YORK RIVER ACADEMY	499,317	518,738	518,738	570,140
2100-611013-335 VIRTUAL HIGH SCHOOL	334,526	340,576	347,191	354,382
2100-611013-345 DRAMA	318,721	340,160	340,160	318,048
2100-611013-350 SCHOOL OF THE ARTS	593,611	623,858	623,858	658,428
2100-611013-360 VHSL/INTERSCHOLASTIC ACTIVITY	846,205	909,268	909,268	921,114
2100-611013-370 CONTRACTED SERVICES	655,591	675,862	675,862	766,756
2100-611013-380 OTHER	2,800,004	2,445,372	2,445,372	2,664,583
2100-611013-381 ALL IN VIRGINIA - HIGH	0	0	8,451	8,451
SUBTOTAL	26,169,393	25,659,963	25,675,029	27,171,455
REGULAR EDUCATION TOTAL	75,516,872	78,147,206	82,249,367	85,144,254

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2025

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
SPECIAL EDUCATION				
ELEMENTARY				
2100-611021-390 CLASSROOM TEACHERS	6,456,730	6,408,607	6,408,607	7,792,948
2100-611021-400 OTHER	144,544	69,910	69,910	68,510
SUBTOTAL	6,601,274	6,478,517	6,478,517	7,861,458
MIDDLE				
2100-611022-410 CLASSROOM TEACHERS	2,585,995	2,944,210	2,944,210	3,296,990
2100-611022-420 OTHER	114,502	35,950	35,950	45,622
SUBTOTAL	2,700,497	2,980,160	2,980,160	3,342,612
HIGH				
2100-611023-430 CLASSROOM TEACHERS	3,530,747	4,029,465	4,029,465	4,499,405
2100-611023-440 OTHER	2,555,843	2,657,151	2,657,151	3,010,018
SUBTOTAL	6,086,590	6,686,616	6,686,616	7,509,423
SPECIAL EDUCATION TOTAL	15,388,361	16,145,293	16,145,293	18,713,493
CAREER/TECHNICAL				
SECONDARY				
2100-611034-450 FAMILY & CONSUMER SCIENCE	257,580	268,963	268,963	285,635
2100-611034-460 BUSINESS & INFORMATION TECH	780,008	804,716	804,716	864,803
2100-611034-470 MARKETING EDUCATION	279,772	304,537	304,537	336,033
2100-611034-510 CONTRACTED SERVICES	1,358,447	1,529,965	1,529,965	1,580,899
2100-611034-520 MILITARY SCIENCE (NJROTC & NNDCC)	351,871	351,936	351,936	334,403
2100-611034-530 OTHER	264,260	332,442	332,442	289,836
SUBTOTAL	3,291,938	3,592,559	3,592,559	3,691,609
CAREER/TECHNICAL TOTAL	3,291,938	3,592,559	3,592,559	3,691,609

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2025

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
GIFTED EDUCATION				
ELEMENTARY				
2100-611041-540 EXTEND	540,565	665,143	665,143	731,423
SUBTOTAL	540,565	665,143	665,143	731,423
SECONDARY				
2100-611044-560 EXTEND	97,609	105,738	105,738	87,184
SUBTOTAL	97,609	105,738	105,738	87,184
GIFTED EDUCATION TOTAL	638,174	770,881	770,881	818,607
OTHER PROGRAMS				
2100-611050-580 TITLE I - PART A	978,080	793,309	893,208	893,208
2100-611050-582 TITLE II - PART A	224,264	201,155	201,155	201,155
2100-611050-585 TITLE III - PART A	40,574	41,121	41,340	39,752
2100-611050-586 TITLE IV - PART A	58,071	61,839	62,191	62,191
2100-611050-600 TITLE VIB	2,181,644	2,626,152	2,537,472	2,793,690
2100-611050-605 NOAA GRANT	64,971	75,000	160,061	160,061
2100-611050-607 DEPT. OF DEFENSE ED ACTIVITY GRANT	162,264	356,266	0	0
2100-611050-608 DODEA FOREIGN LANGUAGE GRANT	21,156	2,000,000	1,977,948	1,500,000
2100-611050-610 DEPT. OF DEFENSE ED ACTIVITY GRANT	0	0	2,000,000	2,000,000
2100-611050-620 SUMMER SCHOOL	7,668	270,417	270,417	270,417
2100-611050-640 MISCELLANEOUS	1,323,301	1,322,317	1,370,126	566,488
2100-611050-641 ISAEP	1,429	16,465	16,465	16,465
2100-611050-642 VIRGINIA PRESCHOOL INITIATIVE-VPI	212,876	400,292	423,821	630,866
2100-611050-643 FEDERAL PRESCHOOL GRANT	46,333	52,656	52,656	54,566
2100-611050-650 CONTINGENCY	105,482	105,599	105,599	104,851
2100-611050-729 CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPR ACT (CRRSA)	500,186	0	0	0
2100-611050-731 UNFINISHED LEARNING-ESSER II	987,417	1,101,463	77,149	0
2100-611050-732 EXTENDED SCHOOL YR-ESSER II	717,211	900,000	319,310	0
2100-611050-733 ARP ESSER III PRESCHOOL	20,301	19,391	0	0
2100-611050-734 ARP ESSER III VIB	514,925	0	0	0
2100-611050-735 ARP ESSER III	2,056,895	4,010,338	1,882,240	800,000
2100-611050-736 MCKINNEY-VENTO ARP HOMELESS II	21,999	18,142	20,103	0
2100-611050-737 ARP ESSER III SET ASIDE	612,685	970,650	366,110	366,110
2100-611050-738 HEALTH WORKFORCE GRANT	97,477	144,271	46,548	46,548
2100-611050-739 ADVANCING COMPUTER SCIENCE ED GRANT	107,820	138,801	0	0
2100-611050-740 COMMUNITY SCHOOLS GRANT	1,203	100,101	100,101	0
2100-611050-741 MCKINNEY VENTO NON-SUBGRANT	0	0	18,935	10,765
2100-611050-742 ACTIVE LEARNING GRANT	0	0	45,001	0
2100-611050-743 MEANINGFUL WATERSHED EDUCATIONAL EXPERIENCES GRANT	0	0	42,000	0
SUBTOTAL	11,066,232	15,725,745	13,029,956	10,517,133
OTHER PROGRAMS TOTAL	11,066,232	15,725,745	13,029,956	10,517,133

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2025

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
INSTRUCTION				
INSTRUCTIONAL SUPPORT - STUDENT				
2100-612121-000 ELEMENTARY GUIDANCE	1,072,407	1,190,784	1,190,784	1,448,202
2100-612124-000 SECONDARY GUIDANCE	2,811,628	3,173,537	3,173,537	3,549,493
2100-612222-000 SOCIAL WORK SERVICES	574,213	737,909	737,909	656,883
2100-612300-000 HOMEBOUND	144,720	79,354	79,354	79,354
SUBTOTAL	4,602,968	5,181,584	5,181,584	5,733,932
INSTRUCTION				
INSTRUCTIONAL SUPPORT - STAFF				
2100-613110-000 MANAGEMENT	1,503,386	1,698,674	1,698,674	1,676,238
2100-613120-000 REG. ED.	2,398,651	2,283,806	2,283,806	2,566,811
2100-613121-000 SPEC. ED.	1,320,257	1,429,969	1,429,969	1,516,639
2100-613130-000 STAFF DEVELOPMENT	113,951	242,105	240,290	275,290
2100-613201-000 ELEMENTARY MEDIA	1,050,525	1,126,465	1,126,465	1,122,048
2100-613204-000 SECONDARY MEDIA	1,189,021	1,438,907	1,438,907	1,444,409
SUBTOTAL	7,575,791	8,219,926	8,218,111	8,601,435
INSTRUCTION				
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION				
2100-614101-000 ELEMENTARY PRINCIPALS' OFFICES	4,106,690	4,365,765	4,365,765	4,665,584
2100-614104-000 SECONDARY PRINCIPALS' OFFICES	5,359,670	5,741,711	5,741,711	6,127,991
SUBTOTAL	9,466,360	10,107,476	10,107,476	10,793,575

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2025

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH				
2100-621100-000 BOARD SERVICES	133,877	151,480	151,480	399,992
2100-621200-000 EXECUTIVE SERVICES	800,022	841,140	841,140	819,043
2100-621300-000 COMMUNICATION SERVICES	666,203	792,940	792,940	845,492
2100-621400-000 HUMAN RESOURCES	1,466,462	1,480,972	1,480,972	1,147,715
2100-621600-000 FISCAL SERVICES	3,289,868	1,610,483	2,031,438	1,710,454
2100-622200-000 HEALTH SERVICES	2,298,295	2,344,959	2,344,959	2,666,349
2100-622300-000 PSYCHOLOGICAL SERVICES	1,327,406	1,449,766	1,449,766	1,549,625
2100-622400-000 SPEECH/AUDIOLOGY SERVICES	1,191,346	1,054,998	1,054,998	1,094,835
SUBTOTAL	11,173,479	9,726,738	10,147,693	10,233,505
PUPIL TRANSPORTATION				
2100-632000-000 VEHICLE OPERATION SERVICES	7,431,287	7,796,988	7,854,445	8,418,693
2100-634000-000 VEHICLE MAINTENANCE SERVICES	1,412,808	1,815,027	1,815,027	1,885,384
SUBTOTAL	8,844,095	9,612,015	9,669,472	10,304,077
OPERATIONS & MAINTENANCE				
2100-641000-000 MANAGEMENT & DIRECTION	278,868	275,540	338,953	254,177
2100-642000-000 BUILDING SERVICES	10,730,536	10,330,670	10,659,307	11,649,910
2100-643000-000 GROUNDS SERVICES	3,977,771	1,381,300	1,381,300	1,506,300
2100-645000-000 VEHICLE SERVICES	411,429	408,521	408,521	413,307
2100-646000-000 SECURITY SERVICES	1,007	558,491	936,551	689,204
2100-647000-000 WAREHOUSE/DISTRIBUTION SVCS	399,498	416,279	416,279	557,534
SUBTOTAL	15,799,109	13,370,801	14,140,911	15,070,432
TECHNOLOGY				
2100-681000-000 CLASSROOM INSTRUCTION	3,119,546	4,511,146	4,806,346	5,441,921
2100-682000-000 INSTRUCTIONAL SUPPORT	2,716,531	3,191,646	3,191,646	3,363,024
2100-683000-000 ADMINISTRATION	1,425,409	1,534,152	1,597,625	1,679,182
2100-686000-000 OPERATIONS & MAINTENANCE	2,153,307	2,067,868	2,067,868	2,212,390
2100-689050-000 OTHER PROGRAMS - GRANTS	123,830	122,324	126,553	126,553
SUBTOTAL	9,538,623	11,427,136	11,790,038	12,823,070
TOTAL SCHOOL OPERATING FUND:	172,902,002	182,027,360	185,043,341	192,445,122

SUMMARY OF PROGRAM BUDGETS

FISCAL YEAR 2025

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
FOOD SERVICES				
2200-651000-000	6,536,503	7,993,666	7,848,349	7,852,627
SUBTOTAL	6,536,503	7,993,666	7,848,349	7,852,627
WORKERS COMPENSATION				
2102-621600-000	1,156,607	538,000	538,000	538,000
SUBTOTAL	1,156,607	538,000	538,000	538,000
HEALTH & DENTAL INSURANCE				
2700-671100-000	20,222,677	30,289,457	30,289,457	30,289,457
SUBTOTAL	20,222,677	30,289,457	30,289,457	30,289,457
TECHNOLOGY RESERVE				
FUND 2300	1,057,366	4,920,000	5,220,000	4,620,000
SUBTOTAL	1,057,366	4,920,000	5,220,000	4,620,000
TOTAL ALL FUNDS	201,875,155	225,768,483	228,939,147	235,745,206

OPERATING FUND REVENUE

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2025**

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/Buildings

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 Parks and Recreation.

Property Lease

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

Sale of Vehicles

Proceeds from the auction of used school equipment and buses.

Debt Service Reimbursement – New Horizons

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

Pupil Fees

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

Tuition/Day School

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

Tuition/Summer School

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

Athletic User Fee

The athletic participation fee is \$30 per student, per season for middle school sports and \$40 per student, per season for high school sports. Fees for middle school students will be no more than \$90 per year; for high school students the maximum per year is \$120. Fees collected by the division will be used to defray the cost of equipment, supplies, officials, transportation costs, and Virginia High School League membership fees. The fee will be waived for students who qualify for free or reduced price meals.

Insurance Recovery

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2025**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-510100	INTEREST ON DEPOSITS	3,173	5,000	5,000	5,000
30315-520027	GASB 87 LEASE REVENUE	319,572	300,000	300,000	300,000
30315-520028	GASB 87 LEASE INTEREST INCOME	12,053	150,000	25,000	25,000
30315-520100	RENTAL OF LAND/BUILDINGS	155,081	25,000	150,000	150,000
30315-520150	BOYS AND GIRLS CLUB FACILITY USE	19,176	17,000	17,000	17,000
30315-520200	USE OF VEHICLES/BUSES	109,026	50,000	75,000	75,000
30315-520210	CONTRACTED BUS SERVICE/ACT FUNDS	43,879	55,000	55,000	55,000
30315-520250	VHSL	55,006	40,000	40,000	40,000
30315-520260	PROPERTY LEASE	326,405	20,400	20,400	20,400
30315-520300	PRINTING REVENUE	0	4,500	4,500	4,500
30315-520350	PROCUREMENT CARD REBATE	38,404	35,000	35,000	35,000
30315-520610	DISPOSAL-SURPLUS PROPERTY	0	5,000	5,000	5,000
30315-520650	SALE OF VEHICLES	0	20,000	20,000	20,000
30315-530750	DEBT SERVICE REIMB-NEW HORIZONS	105,482	105,599	105,599	104,851
	SUBTOTAL	1,187,256	832,499	857,499	856,751
CHARGES FOR SERVICES					
30316-574100	PUPIL FEES	70,837	20,000	50,000	50,000
30316-574200	TUITION/DAY SCHOOL	473,543	440,000	440,000	440,000
30316-574250	TUITION CC FEES	1,769	0	0	0
30316-574400	TUITION/SUMMER SCHOOL	130,179	185,000	150,000	150,000
30316-574450	SUMMER SCHOOL TUITION FEES	3,287	0	0	0
30316-574500	USER TECH REPAIR	14,117	0	20,000	20,000
30316-574600	PRESCHOOL TUITION	5,300	25,000	10,000	10,000
30316-574700	ATHLETIC USER FEE - MIDDLE	13,355	24,400	20,000	20,000
30316-574710	ATHLETIC USER FEE - HIGH	74,897	120,000	100,000	100,000
30316-574750	EARLY COLLEGE TUITION	19,244	50,000	50,000	50,000
30316-574800	EARLY COLLEGE TUITION FEES	552	0	0	0
30316-574850	SCHOOL RYCOR FEES	26,432	0	25,000	25,000
30316-574900	DUAL ENROLLMENT	2,660	0	0	0
30316-574950	DUAL ENROLLMENT CC FEES	86	0	0	0
	SUBTOTAL	836,258	864,400	865,000	865,000
LOCAL MISCELLANEOUS					
30318-521550	SUBSTITUTE REFUNDS	709	0	0	0
30318-530100	PRIOR YEAR EXPENDITURE REFUND	12,160	10,000	10,000	10,000
30318-530150	INSURANCE RECOVERY	125,583	75,000	75,000	75,000
30318-530200	MISCELLANEOUS REVENUE	33,602	20,000	20,000	20,000
30318-530300	COURT RESTITUTION	0	0	0	0
30318-530400	YORK FOUNDATION-REIMBURSEMENT	0	0	0	0
30318-530600	VIRTUAL HIGH SCHOOL	0	18,500	18,500	18,500
30318-530800	LOCAL DONATIONS	0	0	0	0
30318-560050	VIRGINIA RISK SHARING (VRSA)	0	0	0	0
30318-560060	HRSSS	0	0	0	0
30318-560070	INDIRECT COST	692,973	400,000	400,000	400,000
	SUBTOTAL	865,026	523,500	523,500	523,500
	TOTAL REVENUE-LOCAL SOURCE	2,888,541	2,220,399	2,245,999	2,245,251

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2025**

REVENUE

State Revenue

Basis of State Revenue

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

State Sales Tax

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

State Basic Aid

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

Lottery Funds

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

Gifted Education - SOQ

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

Remedial Programs

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

Special Education - SOQ

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

Vocational Education - SOQ

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

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2025**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

ACCT #	DESCRIPTION	SCHOOL OPERATING FUND			FY 2025 BUDGET
		FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	
REVENUE-COMMONWEALTH					
30324-520101	STATE SALES TAX	17,536,017	17,212,632	15,682,052	16,631,426
30324-520201	BASIC AID	43,293,156	43,968,732	46,248,095	58,353,685
30324-520211	COMPENSATION SUPPLEMENT	2,528,914	5,752,615	6,489,438	0
30324-520220	SUPPLEMENTAL LOTTERY	3,259,648	3,260,511	3,285,774	3,406,279
30324-520500	FOSTER HOME CHILDREN	5,749	2,420	6,982	7,235
30324-520600	SPEC ED FOSTER HOME CARE	0	3,630	10,474	10,853
30324-520700	GIFTED EDUCATION - SOQ	443,774	446,380	446,200	526,526
30324-520800	REMEDIAL PROGRAMS	508,323	511,308	511,102	852,471
30324-520810	REMEDIAL SUMMER SCHOOL	318,669	318,669	330,445	421,713
30324-520830	READING INTERVENTION	190,719	193,074	190,719	227,757
30324-521200	SPECIAL EDUCATION-SOQ	4,340,914	4,366,410	4,364,647	5,073,040
30324-521230	HOMEBOUND	27,032	27,302	27,308	28,216
30324-521250	COMPREHENSIVE SERVICES ACT	638,565	475,000	600,000	700,000
30324-521400	FREE TEXTBOOKS	1,068,123	1,074,396	1,073,963	1,338,380
30324-521551	SUBSTITUTE TEACHERS	109	0	0	0
30324-521700	VOCATIONAL ED-SOQ	467,980	470,728	470,538	585,029
30324-522000	SPECIAL ED SUPPORT	1,277,125	1,201,817	1,405,525	1,437,869
30324-522300	SOCIAL SECURITY	2,444,790	2,467,265	2,458,156	2,925,146
30324-522310	VRS RETIREMENT BENEFITS	5,704,510	5,762,362	5,735,698	6,284,886
30324-522320	VRS GROUP LIFE BENEFITS	169,441	170,436	170,367	208,939
30324-525001	MEDICAID REIMBURSEMENT	225,400	150,000	200,000	200,000
30324-525250	PROJECT GRADUATION	21,762	21,762	21,762	17,890
30324-525300	OTHER CATEGORY/VOC ED	0	31,746	30,667	30,667
30324-525400	CAREER SWITCHERS PROGRAM	0	0	0	0
30324-526500	AT RISK	246,760	518,870	531,090	3,451,978
30324-526550	RISK LOTTERY	263,439	0	0	0
30324-526600	NATIONAL BOARD CERTIFICATION	52,500	50,000	52,500	52,500
30324-527500	K-3 INITIATIVE	183,834	187,261	174,762	427,824
30324-527510	SOL ALGEBRA READINESS	71,653	74,108	76,282	190,635
30324-527680	TECHNOLOGY INITIATIVE	0	0	0	0
30324-528100	PRE-SCHOOL INITIATIVE	202,061	400,292	423,821	630,866
30324-528150	VPI TEACHER TO STUDENT	15,801	0	0	0
30324-528250	VPI AT RISK 3 YEAR OLD	64,257	0	0	0
30324-528350	VPI-FLEXIBLE SPENDING	29,687	0	0	0
30324-528450	MATH & READING INSTRUC SPECIALIST	0	0	0	56,887
30324-529900	MISCELLANEOUS GRANTS, STATE	0	772,316	772,316	200,000
30324-529910	LEP (LIMITED ENGLISH PROFICIENCY)	328,440	329,879	384,059	469,394
30324-540202	ISAEF	16,405	16,405	16,345	16,405
30324-540252	CTE EQUIPMENT	24,445	0	0	0
30324-540253	CTE OCCUPATIONAL PREP PRGRMS	6,222	0	0	0
30324-540255	VA DEPT OF CONSERVATION & RECREATION			42,000	0
30324-540291	MENTOR TEACHER	7,094	5,992	4,004	4,004
30324-540300	ADVANCING SCIENCE COMPUTER ED GRT	138,800	138,800	0	0
30324-540301	K-12 INNOVATION	11,038	0	47,809	47,809
30324-540325	PRE K-2 ACTIVE LEARNING GRANT	0	0	45,001	0
30324-540349	CTE INDUSTRY CERTIFICATIONS	14,511	0	0	0
30324-540365	CTE WORKPLACE READINESS	2,446	0	0	0
30324-540372	MATH SCIENCE TEACHER RECRUIT	0	0	0	0
30324-540401	MCKINNEY-VENTO	0	0	18,935	10,765
30324-540427	POSITIVE BEHAVIOR (PBIS)	29,000	0	0	0
30324-540433	SCH SECURITY OFFICE GRT	0	0	378,060	0
30324-540434	STR CONNECTIONS GRT	0	0	328,637	328,637
30324-540440	GROCERY TAX HOLD HARMLESS	975,574	2,410,351	2,437,556	0
30324-540450	REBENCHMARKING HOLD HARMLESS	1,817,205	1,836,920	1,836,920	0
30324-540460	COMMUNITY SCHOOLS GRANT	111,601	100,101	100,101	0
30324-540600	ALL IN VIRGINIA	0	0	3,026,094	1,726,094
30324-540884	CPI SECLUSION & RESTRAINT GRANT	4,132	0	0	0
30324-560060	COVID RELIEF	0	0	0	0
30324-560070	NO LOSS FUNDING	0	0	0	0
30324-540885	BONUS PAYMENT	0	0	0	597,138
TOTAL REVENUE-COMMONWEALTH		89,087,625	94,730,490	100,456,204	107,478,943

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2025**

REVENUE

Federal Revenues

Title I – Part A

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

Title II – Part A

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

Title III – Part A

Title III, Part A supports services to limited English proficient (LEP) students, provides instructional resources and activities that focus on increasing English language proficiency and academic achievement and funds professional development for teachers of LEP students. This is a part of the Every Student Succeeds Act (ESSA).

DODEA Grant

Department of Defense Education Activity Grants will fund efforts to improve student achievement in Literacy, Reading and Math for students with disabilities.

Impact Aid

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

Heavily Impacted Funds

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

Title VIB

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

Transfers/Local

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

ARP ESSER III

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

ARPA-ESSER III Set Aside

The priorities of this grant include addressing areas of unfinished learning in math and literacy instruction and providing family engagement activities and resources to support these content areas.

Foreign Language Grant

The Department of Defense Activity (DoDEA) Educational Partnership awarded a \$2.0 million World Language Advancement and Readiness Program (WLARP) grant to the York County School Division for fiscal years 2022-2027. The York County School Division aims to engage all students in rigorous educational experiences to enable them to become college and career ready. In today's global economy, learning a second language can offer many benefits to students, the most important of which are employment opportunities.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2025**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2100**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2023 ACTUAL	FY2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
REVENUE-FEDERAL					
30333-520202	TITLE I - PART A	945,664	793,309	893,208	893,208
30333-520501	TITLE II - PART A	227,037	201,155	201,155	201,155
30333-520651	TITLE III - PART A	31,775	41,121	41,340	39,752
30333-520701	TITLE IV - PART A	57,455	61,839	62,191	62,191
30333-521201	IMPACT AID	9,734,140	8,700,000	8,700,000	8,700,000
30333-521350	DOD-HEAVILY IMPACTED	1,138,916	1,200,000	1,200,000	1,200,000
30333-521400	FREE TEXTBOOKS	0	0	0	0
30333-521401	FOREST RESERVE	0	0	0	0
30333-521500	MEDICAID REIMBURSEMENT	0	0	0	0
30333-521660	DODEA MARITIME	0	0	2,000,000	2,000,000
30333-521701	NOAA	63,971	75,000	160,061	160,061
30333-521750	DODEA LITERACY GRANT	0	0	0	0
30333-521800	DOD STEM GRANT	162,250	356,265	0	0
30333-521850	CARES ACT STIMULUS	0	0	0	0
30333-521855	ESSER-GEER	0	0	0	0
30333-521860	CORONAVIRUS RELIEF FUND (CRF)	0	0	0	0
30333-521900	TITLE VIB	2,179,602	2,626,152	2,537,472	2,793,690
30333-521901	CHAMPIONS IN KIND	0	0	0	0
30333-521950	FOREIGN LANGUAGE GRANT	21,899	2,000,000	1,977,948	1,500,000
30333-522750	DODEA SPED GRANT	0	0	0	0
30333-522800	E-RATE	0	0	0	0
30333-522900	NJROTC	137,225	140,000	140,000	140,000
30333-529900	MISCELLANEOUS GRANTS, FEDERAL	0	550,000	550,000	300,000
30333-584048	CTE-CARL PERKINS	122,324	122,324	126,553	126,553
30333-584173	SPEC ED PRESCHOOL	46,237	52,656	52,656	54,566
30333-521865	ESSER SPECIAL ED	0	0	0	0
30333-584027	ARP VIB	515,020	0	0	0
30333-584045	ARP II-HOMELESS	20,687	23,443	20,103	0
30333-584050	CRRSAA	325,720	0	0	0
30333-584051	UNFINISHED LEARNING-CRRSA ESSER II	939,564	1,101,463	77,149	0
30333-584052	EXTENDED YEAR-CRRSA ESSER II	580,690	900,000	319,310	0
30333-584060	ARP-ESSER III	1,711,353	4,010,338	1,882,240	800,000
30333-584065	ARPA-ESSER III SET ASIDE	596,533	970,650	366,110	366,110
30333-584075	ARPA BONUS PAYMENT	1,292,672	0	0	0
30333-584080	HEALTH WORKFORCE GRANT	144,268	144,271	46,548	46,548
30333-584090	EC PROV LIC TCHR INC PRG	9,773	0	0	0
30333-584174	ARP PRESCHOOL	22,978	19,391	0	0
	TOTAL REVENUE-FEDERAL	21,027,754	24,089,377	21,354,044	19,383,834
TRANSFERS-OTHER FUNDS					
30351-510101	TRANSFERS/LOCAL APPN-OPERATIONS	58,080,494	59,605,794	59,605,794	61,830,794
30351-510120	TRANSFERS/LOCAL APPN-GROUNDS	1,206,600	1,381,300	1,381,300	1,506,300
30351-510130	TRANSFERS/LOCAL APPN-REV STAB FUND	0	0	0	0
30351-510140	TRANSFERS-OTHER FUNDS	0	0	0	0
	TOTAL TRANSFERS-OTHER FUNDS	59,287,094	60,987,094	60,987,094	63,337,094
	TOTAL SCHOOL OPERATING FUND	172,291,014	182,027,360	185,043,341	192,445,122

INSTRUCTION

REGULAR EDUCATION - ELEMENTARY - PRE-KINDERGARTEN

Preschool provides young children opportunities to develop early literacy, math and social skills. Students are provided instruction in an inclusive classroom environment.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	16	12	12	12
Para-Educators	13	6	6	10.5

CODE: 2100-611011-005**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	124,201	726,873	726,873	765,299
611410	Para-Educator Salaries	25,434	140,983	140,983	250,820
	Subtotal	149,635	867,856	867,856	1,016,119

EMPLOYEE BENEFITS

621000	FICA	14,887	66,392	66,392	77,745
622000	VRS Retirement	17,466	144,239	144,239	154,764
623000	Health Insurance	35,078	169,688	169,688	162,117
623500	Dental Insurance	717	0	0	3,748
624000	Group Life Insurance	2,126	11,631	11,631	13,629
625000	VRS Hybrid Disability Insurance	252	0	0	0
626000	Hybrid Defined Benefit	7,993	0	0	0
627000	ICMA RC Hybrid-DC	536	0	0	0
627500	RHCC	1,920	10,502	10,502	12,308
628100	ICMA RC Hybrid-457 Match	375	0	0	0
	Subtotal	81,350	402,452	402,452	424,311

MATERIALS/SUPPLIES

669000	Other Educational Supplies	2,459	4,777	4,777	4,777
	Subtotal	2,459	4,777	4,777	4,777

TOTAL

		233,444	1,275,085	1,275,085	1,445,207
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	45	45	45	45
Para-Educators	26	26	26	24

CODE: 2100-611011-010**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,570,664	2,830,166	2,830,166	2,908,724
611410	Para-Educator Salaries	493,728	572,152	572,152	576,311
615950	Overtime	1,010	0	0	0
	Subtotal	3,065,402	3,402,318	3,402,318	3,485,035

EMPLOYEE BENEFITS

621000	FICA	231,631	260,278	260,278	266,637
622000	VRS Retirement	327,987	565,466	565,466	530,800
623000	Health Insurance	458,899	563,443	563,443	482,067
623500	Dental Insurance	12,789	0	0	12,480
624000	Group Life Insurance	40,860	45,592	45,592	46,740
625000	VRS Hybrid Disability Insurance	5,051	0	0	0
626000	Hybrid Defined Benefit	154,783	0	0	0
627000	ICMA RC Hybrid-DC	10,746	0	0	0
627500	RHCC	36,884	41,170	41,170	42,208
628000	Other Benefits	30,829	5,829	5,829	0
628100	ICMA RC Hybrid-457 Match	13,100	0	0	0
	Subtotal	1,323,559	1,481,778	1,481,778	1,380,932

MATERIALS/SUPPLIES

660300	Textbooks	2,481	42,500	42,500	42,500
669000	Other Educational Supplies	17,061	27,557	27,557	27,557
	Subtotal	19,542	70,057	70,057	70,057

EQUIPMENT

689210	Furniture/Equipment-Replacement	4,408	2,794	2,794	2,794
	Subtotal	4,408	2,794	2,794	2,794

TOTAL

		4,412,911	4,956,947	4,956,947	4,938,818
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	46	49	49	44
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CODE: 2100-611011-020**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,826,289	3,022,242	3,022,242	2,894,655
	Subtotal	2,826,289	3,022,242	3,022,242	2,894,655
EMPLOYEE BENEFITS					
621000	FICA	211,989	231,202	231,202	221,462
622000	VRS Retirement	299,993	502,297	502,297	440,876
623000	Health Insurance	492,995	520,386	520,386	468,659
623500	Dental Insurance	10,485	0	0	10,356
624000	Group Life Insurance	37,853	40,499	40,499	38,810
625000	VRS Hybrid Disability Insurance	4,793	0	0	0
626000	Hybrid Defined Benefit	153,149	0	0	0
627000	ICMA RC Hybrid-DC	10,198	0	0	0
627500	RHCC	34,181	36,570	36,570	35,044
628000	Other Benefits	4,340	4,340	4,340	0
628100	ICMA RC Hybrid-457 Match	6,147	0	0	0
	Subtotal	1,266,123	1,335,294	1,335,294	1,215,207
MATERIALS/SUPPLIES					
660300	Textbooks	4,963	42,750	42,750	42,750
669000	Other Educational Supplies	19,896	25,850	25,850	25,850
	Subtotal	24,859	68,600	68,600	68,600
EQUIPMENT					
689110	Furniture/Equipment-Additional	56	550	550	550
689210	Furniture/Equipment-Replacement	2,503	3,406	3,406	3,344
	Subtotal	2,559	3,956	3,956	3,894
TOTAL		4,119,830	4,430,092	4,430,092	4,182,356

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	50	46	46	49
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CODE: 2100-611011-030**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,592,308	2,798,218	2,798,218	3,165,557
	Subtotal	2,592,308	2,798,218	2,798,218	3,165,557
EMPLOYEE BENEFITS					
621000	FICA	195,598	214,064	214,064	242,186
622000	VRS Retirement	301,171	465,064	465,064	482,137
623000	Health Insurance	371,985	420,273	420,273	517,857
623500	Dental Insurance	8,471	0	0	11,124
624000	Group Life Insurance	34,703	37,497	37,497	42,444
625000	VRS Hybrid Disability Insurance	3,655	0	0	0
626000	Hybrid Defined Benefit	113,275	0	0	0
627000	ICMA RC Hybrid-DC	7,776	0	0	0
627500	RHCC	31,336	33,859	33,859	38,331
628000	Other Benefits	4,776	4,776	4,776	0
628100	ICMA RC Hybrid-457 Match	8,194	0	0	0
	Subtotal	1,080,940	1,175,533	1,175,533	1,334,079
MATERIALS/SUPPLIES					
660300	Textbooks	5,792	42,750	42,750	42,750
669000	Other Educational Supplies	19,184	25,200	25,200	25,200
	Subtotal	24,976	67,950	67,950	67,950
EQUIPMENT					
689110	Furniture/Equipment-Additional	160	400	400	400
689210	Furniture/Equipment-Replacement	2,310	2,244	2,244	2,244
	Subtotal	2,470	2,644	2,644	2,644
TOTAL		3,700,694	4,044,345	4,044,345	4,570,230

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Teachers	43	42	42	40

CODE: 2100-611011-040**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,467,980	2,567,640	2,567,640	2,690,198
	Subtotal	2,467,980	2,567,640	2,567,640	2,690,198
EMPLOYEE BENEFITS					
621000	FICA	185,064	196,425	196,425	205,820
622000	VRS Retirement	222,253	426,742	426,742	409,737
623000	Health Insurance	483,858	464,918	464,918	505,805
623500	Dental Insurance	9,861	0	0	9,028
624000	Group Life Insurance	33,312	34,407	34,407	36,069
625000	VRS Hybrid Disability Insurance	5,399	0	0	0
626000	Hybrid Defined Benefit	165,515	0	0	0
627000	ICMA RC Hybrid-DC	11,487	0	0	0
627500	RHCC	30,083	31,069	31,069	32,575
628000	Other Benefits	4,410	4,410	4,410	0
628100	ICMA RC Hybrid-457 Match	13,806	0	0	0
	Subtotal	1,165,048	1,157,971	1,157,971	1,199,034
MATERIALS/SUPPLIES					
660300	Textbooks	13,502	44,000	44,000	44,000
669000	Other Educational Supplies	20,018	27,048	27,048	27,048
	Subtotal	33,520	71,048	71,048	71,048
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	400	400	400
689210	Furniture/Equipment-Replacement	2,003	2,244	2,244	2,244
	Subtotal	2,003	2,644	2,644	2,644
	TOTAL	3,668,551	3,799,303	3,799,303	3,962,924

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Teachers	42	42	42	49

CODE: 2100-611011-050**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,488,348	2,635,507	2,635,507	3,206,580
	Subtotal	2,488,348	2,635,507	2,635,507	3,206,580
EMPLOYEE BENEFITS					
621000	FICA	185,765	201,617	201,617	245,329
622000	VRS Retirement	262,885	438,022	438,022	488,385
623000	Health Insurance	451,862	449,788	449,788	468,328
623500	Dental Insurance	11,462	0	0	11,680
624000	Group Life Insurance	33,145	35,316	35,316	42,994
625000	VRS Hybrid Disability Insurance	4,191	0	0	0
626000	Hybrid Defined Benefit	131,846	0	0	0
627000	ICMA RC Hybrid-DC	8,917	0	0	0
627500	RHCC	29,929	31,890	31,890	38,823
628000	Other Benefits	3,903	3,903	3,903	0
628100	ICMA RC Hybrid-457 Match	7,445	0	0	0
	Subtotal	1,131,350	1,160,536	1,160,536	1,295,539
MATERIALS/SUPPLIES					
660300	Textbooks	2,012	44,000	44,000	44,000
669000	Other Educational Supplies	14,981	23,460	23,460	23,460
	Subtotal	16,993	67,460	67,460	67,460
EQUIPMENT					
689110	Furniture/Equipment-Additional	160	400	400	400
689210	Furniture/Equipment-Replacement	1,217	2,244	2,244	2,244
	Subtotal	1,377	2,644	2,644	2,644
	TOTAL	3,638,068	3,866,147	3,866,147	4,572,223

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Teachers	44	43	43	44

CODE: 2100-611011-060**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,330,547	2,531,142	2,531,142	2,790,544
	Subtotal	2,330,547	2,531,142	2,531,142	2,790,544
EMPLOYEE BENEFITS					
621000	FICA	176,597	193,633	193,633	213,495
622000	VRS Retirement	162,169	420,676	420,676	425,021
623000	Health Insurance	360,899	381,821	381,821	463,850
623500	Dental Insurance	8,706	0	0	10,380
624000	Group Life Insurance	31,443	33,918	33,918	37,415
625000	VRS Hybrid Disability Insurance	6,443	0	0	0
626000	Hybrid Defined Benefit	204,148	0	0	0
627000	ICMA RC Hybrid-DC	13,708	0	0	0
627500	RHCC	28,393	30,627	30,627	33,788
628000	Other Benefits	4,210	4,210	4,210	0
628100	ICMA RC Hybrid-457 Match	9,967	0	0	0
	Subtotal	1,006,683	1,064,885	1,064,885	1,183,949
MATERIALS/SUPPLIES					
660300	Textbooks	3,253	44,000	44,000	44,000
669000	Other Educational Supplies	16,904	19,583	19,583	19,583
	Subtotal	20,157	63,583	63,583	63,583
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	200	200	200
689210	Furniture/Equipment-Replacement	1,533	2,244	2,244	2,244
	Subtotal	1,533	2,444	2,444	2,444
TOTAL		3,358,920	3,662,054	3,662,054	4,040,520

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	10	10	10	10
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CODE: 2100-611011-070**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	568,949	624,845	624,845	676,111
	Subtotal	568,949	624,845	624,845	676,111
EMPLOYEE BENEFITS					
621000	FICA	41,901	47,801	47,801	51,727
622000	VRS Retirement	75,935	103,850	103,850	102,976
623000	Health Insurance	120,643	146,320	146,320	141,429
623500	Dental Insurance	2,610	0	0	2,844
624000	Group Life Insurance	7,594	8,373	8,373	9,066
625000	VRS Hybrid Disability Insurance	516	0	0	0
626000	Hybrid Defined Benefit	16,822	0	0	0
627000	ICMA RC Hybrid-DC	1,098	0	0	0
627500	RHCC	6,857	7,561	7,561	8,186
628000	Other Benefits	977	977	977	0
628100	ICMA RC Hybrid-457 Match	331	0	0	0
	Subtotal	275,284	314,882	314,882	316,228
MATERIALS/SUPPLIES					
660500	Art Supplies	33,804	35,717	35,717	40,000
669000	Other Educational Supplies	4,957	6,166	6,166	6,166
	Subtotal	38,761	41,883	41,883	46,166
	TOTAL	882,994	981,610	981,610	1,038,505

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	10	10	10	10
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CODE: 2100-611011-080**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	533,508	573,629	573,629	617,877
	Subtotal	533,508	573,629	573,629	617,877
EMPLOYEE BENEFITS					
621000	FICA	39,834	43,883	43,883	47,272
622000	VRS Retirement	37,743	95,338	95,338	94,109
623000	Health Insurance	132,254	116,496	116,496	127,890
623500	Dental Insurance	2,585	0	0	2,292
624000	Group Life Insurance	7,212	7,687	7,687	8,285
625000	VRS Hybrid Disability Insurance	1,462	0	0	0
626000	Hybrid Defined Benefit	46,252	0	0	0
627000	ICMA RC Hybrid-DC	3,111	0	0	0
627500	RHCC	6,512	6,941	6,941	7,481
628000	Other Benefits	1,025	1,025	1,025	0
628100	ICMA RC Hybrid-457 Match	2,337	0	0	0
	Subtotal	280,327	271,370	271,370	287,329
MATERIALS/SUPPLIES					
660400	Music Supplies	18,544	12,548	12,548	12,548
	Subtotal	18,544	12,548	12,548	12,548
	TOTAL	832,379	857,547	857,547	917,754

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	10	10	10	10
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CODE: 2100-611011-090**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	582,546	614,092	614,092	631,607
	Subtotal	582,546	614,092	614,092	631,607
EMPLOYEE BENEFITS					
621000	FICA	43,559	46,979	46,979	48,324
622000	VRS Retirement	62,233	102,063	102,063	96,199
623000	Health Insurance	102,011	121,658	121,658	105,390
623500	Dental Insurance	2,553	0	0	2,304
624000	Group Life Insurance	7,744	8,229	8,229	8,470
625000	VRS Hybrid Disability Insurance	956	0	0	0
626000	Hybrid Defined Benefit	30,306	0	0	0
627000	ICMA RC Hybrid-DC	2,034	0	0	0
627500	RHCC	6,993	7,431	7,431	7,646
628000	Other Benefits	1,269	1,269	1,269	0
628100	ICMA RC Hybrid-457 Match	1,471	0	0	0
	Subtotal	261,129	287,629	287,629	268,333
MATERIALS/SUPPLIES					
660600	Physical Ed Supplies	8,445	11,800	11,800	11,800
	Subtotal	8,445	11,800	11,800	11,800
	TOTAL	852,120	913,521	913,521	911,740

REGULAR EDUCATION - ELEMENTARY - EL

The EL (English Learners) 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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Technical	0	0	0	0.5
Teachers	8.5	9.4	9.4	9
Para-Educators	3.75	1	1	0

CODE: 2100-611011-100**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	440,162	400,403	400,403	569,517
611410	Para-Educator Salaries	17,722	20,267	20,267	0
611430	Technical Salaries	13,371	47,402	47,402	45,745
615950	Overtime	11	0	0	0
	Subtotal	471,266	468,072	468,072	615,262

EMPLOYEE BENEFITS

621000	FICA	34,004	34,256	34,256	47,068
622000	VRS Retirement	50,125	69,916	69,916	95,894
623000	Health Insurance	112,249	262,978	262,978	144,006
623500	Dental Insurance	2,297	0	0	2,304
624000	Group Life Insurance	6,150	5,638	5,638	8,380
625000	VRS Hybrid Disability Insurance	740	0	0	0
626000	Hybrid Defined Benefit	22,123	0	0	0
627000	ICMA RC Hybrid-DC	1,574	0	0	0
627100	Retiree Health Insurance	0	0	0	667
627500	RHCC	5,553	5,091	5,091	6,898
628000	Other Benefits	659	659	659	133
628100	ICMA RC Hybrid-457 Match	2,457	0	0	0
	Subtotal	237,931	378,538	378,538	305,350

OTHER CHARGES

655040	Travel	1,541	3,000	3,000	2,000
	Subtotal	1,541	3,000	3,000	2,000

MATERIALS/SUPPLIES

669000	Other Educational Supplies	14,291	6,405	6,405	2,000
	Subtotal	14,291	6,405	6,405	2,000

TOTAL

	TOTAL	725,029	856,015	856,015	924,612
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	16.5	15.5	15.5	16
Para-Educators	13	12.5	12.5	15.5

ADDITIONAL INFORMATION:

In FY25 3 FTE's were added, Instructional Para-Educator

CODE: 2100-611011-110

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	929,070	1,100,936	1,100,936	1,205,999
611410	Para-Educator Salaries	239,959	283,080	283,080	365,064
615950	Overtime	306	0	0	0
616250	Stipends	1,500	0	0	3,000
	Subtotal	1,170,835	1,384,016	1,384,016	1,574,063
EMPLOYEE BENEFITS					
621000	FICA	87,587	105,878	105,878	120,201
622000	VRS Retirement	149,026	230,024	230,024	239,286
623000	Health Insurance	256,706	257,517	257,517	375,123
623500	Dental Insurance	9,761	0	0	8,080
624000	Group Life Insurance	15,231	18,547	18,547	21,073
625000	VRS Hybrid Disability Insurance	1,128	0	0	0
626000	Hybrid Defined Benefit	36,054	0	0	0
627000	ICMA RC Hybrid-DC	2,532	0	0	0
627500	RHCC	13,753	16,748	16,748	19,028
628000	Other Benefits	2,214	2,214	2,214	0
628100	ICMA RC Hybrid-457 Match	1,425	0	0	0
	Subtotal	575,417	630,928	630,928	782,791
OTHER CHARGES					
655040	Travel	1,070	1,000	1,000	1,000
655060	Employee Development	14,084	13,000	13,000	10,000
	Subtotal	15,154	14,000	14,000	11,000
MATERIALS/SUPPLIES					
660800	Remedial Reading Supplies	26,159	24,250	24,250	24,250
669000	Other Educational Supplies	16,835	31,119	31,119	31,119
669900	Miscellaneous Materials & Supplies	1,275	1,000	1,000	1,000
	Subtotal	44,269	56,369	56,369	56,369
TOTAL		1,805,675	2,085,313	2,085,313	2,424,223

REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611011-125**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
616250	Stipends	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
	EMPLOYEE BENEFITS				
621000	FICA	0	184	184	184
	Subtotal	0	184	184	184
	PURCHASED SERVICES				
639000	Miscellaneous Contractual Services	12,006	14,000	14,000	14,000
	Subtotal	12,006	14,000	14,000	14,000
	TOTAL	12,006	15,184	15,184	15,184

REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611011-130

ACCT# DESCRIPTION

PURCHASED SERVICES

638810	Fees For Services	5,000	5,000	5,000	5,000
	Subtotal	5,000	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000	5,000

REGULAR EDUCATION - ELEMENTARY - OTHER

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. The teachers, para-educators and technical positions in this program consists of 5.5 Assessment and Compliance Interventionists, 1 teacher, 62 para-educators, and 1 Community Outreach Coordinator who are not assigned to a particular grade level the entire school year. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Teachers	6.6	8.6	8.6	7.6
Para-Educators	58	59.5	59.5	58.5
Technical	1	1	1	1

CODE: 2100-611011-140**ACCT# DESCRIPTION**

PERSONAL SERVICES					
610000	Undistributed Salaries and Benefits	0	0	1,152,430	0
611210	Teacher Salaries	400,964	547,015	547,015	533,039
611410	Para-Educator Salaries	1,251,982	1,389,337	1,389,337	1,472,823
611430	Technical Salaries	33,907	71,399	71,399	69,523
615000	Substitute Salaries	1,387,009	820,978	820,978	820,978
615100	Substitutes - PREP	4,838	250,000	250,000	250,000
615950	Overtime	1,229	0	0	0
616000	Supplements	154,016	177,500	177,500	177,500
616250	Stipends	2,967	12,342	12,342	12,342
	Subtotal	3,236,912	3,268,571	4,421,001	3,336,205
EMPLOYEE BENEFITS					
621000	FICA	242,111	154,665	154,665	159,866
622000	VRS Retirement	154,921	333,690	333,690	316,110
623000	Health Insurance	515,448	508,680	508,680	516,711
623500	Dental Insurance	12,764	0	0	10,740
624000	Group Life Insurance	21,742	26,905	26,905	27,853
625000	VRS Hybrid Disability Insurance	3,244	0	0	0
626000	Hybrid Defined Benefit	102,555	0	0	0
627000	ICMA RC Hybrid-DC	6,904	0	0	0
627500	RHCC	19,631	24,294	24,294	25,153
628000	Other Benefits	3,982	3,982	3,982	0
628100	ICMA RC Hybrid-457 Match	5,283	0	0	0
	Subtotal	1,088,585	1,052,216	1,052,216	1,056,433
PURCHASED SERVICES					
635000	Printing	37,268	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	41,885	14,000	14,000	14,000
	Subtotal	79,153	44,000	44,000	44,000
OTHER CHARGES					
658010	Dues/Memberships	950	750	750	950
	Subtotal	950	750	750	950
MATERIALS/SUPPLIES					
660700	Testing Materials	58,104	85,426	85,426	85,426
669000	Other Educational Supplies	22,144	15,200	15,200	15,950
669150	Supplemental Per Pupil Allocation	133,127	100,000	100,000	100,000
669160		51,091	0	0	0
	Subtotal	264,466	200,626	200,626	201,376
EQUIPMENT					
689210	Furniture/Equipment-Replacement	840	800	800	800
	Subtotal	840	800	800	800
TOTAL		4,670,906	4,566,963	5,719,393	4,639,764

REGULAR EDUCATION - ELEMENTARY - ALL IN VIRGINIA - ELEMENTARY

On September 8, 2023, the Virginia Governor announced the ALL In VA Program, a state initiative designed to address persistent learning loss from the COVID-19 pandemic in grades 3 through 8. It is recommended that students participating in this program receive approximately 3 to 5 hours of high-intensity tutoring in reading and math each week. The division aims to provide these tutoring opportunities during the course of the school day; however, tutoring opportunities may also be provided before or after school and during scheduled school breaks (e.g. winter, spring, and/or summer).

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Technical	0	0	0	5
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CODE: 2100-611011-141**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	0	0	24,559	0
611430	Technical Salaries	0	0	168,286	342,045
616250	Stipends	0	0	846,036	846,036
	Subtotal	0	0	1,038,881	1,188,081
EMPLOYEE BENEFITS					
621000	FICA	0	0	138,644	150,059
623000	Health Insurance	0	0	0	3,000
	Subtotal	0	0	138,644	153,059
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	16,500	16,500
	Subtotal	0	0	16,500	16,500
OTHER CHARGES					
658030	Indirect Costs	0	0	10,000	10,000
	Subtotal	0	0	10,000	10,000
MATERIALS/SUPPLIES					
660300	Textbooks	0	0	800,000	0
668000	Technology-Software	0	0	24,700	24,700
669900	Miscellaneous Materials & Supplies	0	0	47,000	47,000
	Subtotal	0	0	871,700	71,700
	TOTAL	0	0	2,075,725	1,439,340

REGULAR EDUCATION - MIDDLE - ENCORE

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	31.4	29.17	29.17	29.75
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CODE: 2100-611012-150**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	1,592,145	1,698,460	1,698,460	1,935,338
	Subtotal	1,592,145	1,698,460	1,698,460	1,935,338
EMPLOYEE BENEFITS					
621000	FICA	117,070	129,933	129,933	148,069
622000	VRS Retirement	152,641	282,285	282,285	294,767
623000	Health Insurance	239,917	252,053	252,053	292,485
623500	Dental Insurance	5,182	0	0	6,624
624000	Group Life Insurance	19,382	22,760	22,760	25,950
625000	VRS Hybrid Disability Insurance	2,482	0	0	0
626000	Hybrid Defined Benefit	78,244	0	0	0
627000	ICMA RC Hybrid-DC	5,280	0	0	0
627500	RHCC	17,501	20,552	20,552	23,437
628000	Other Benefits	2,350	2,350	2,350	0
628100	ICMA RC Hybrid-457 Match	4,231	0	0	0
	Subtotal	644,280	709,933	709,933	791,332
PURCHASED SERVICES					
633700	Contract Maint/Music Instruments	6,369	7,950	7,950	7,950
639120		-1,944	0	0	0
	Subtotal	4,425	7,950	7,950	7,950
MATERIALS/SUPPLIES					
660300	Textbooks	0	5,000	5,000	5,000
660400	Music Supplies	23,245	12,300	12,300	12,300
660500	Art Supplies	6,900	9,708	9,708	9,708
669000	Other Educational Supplies	9,907	12,965	12,965	12,965
	Subtotal	40,052	39,973	39,973	39,973
EQUIPMENT					
689110	Furniture/Equipment-Additional	12,661	15,000	15,000	15,000
	Subtotal	12,661	15,000	15,000	15,000
TOTAL		2,293,563	2,471,316	2,471,316	2,789,593

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	125	123.67	123.67	127
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CODE: 2100-611012-160**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	7,183,014	8,022,946	7,939,968	8,758,166
616250	Stipends	1,700	1,400	1,400	1,400
	Subtotal	7,184,714	8,024,346	7,941,368	8,759,566

EMPLOYEE BENEFITS

621000	FICA	526,043	584,793	584,793	640,333
622000	VRS Retirement	743,816	1,270,258	1,270,258	1,274,541
623000	Health Insurance	1,403,182	1,553,407	1,553,407	1,495,723
623500	Dental Insurance	28,906	0	0	30,152
624000	Group Life Insurance	93,764	102,416	102,416	112,193
625000	VRS Hybrid Disability Insurance	11,853	0	0	0
626000	Hybrid Defined Benefit	369,210	0	0	0
627000	ICMA RC Hybrid-DC	25,218	0	0	0
627500	RHCC	84,667	92,480	92,480	101,326
628000	Other Benefits	12,993	12,993	12,993	0
628100	ICMA RC Hybrid-457 Match	24,831	0	0	0
	Subtotal	3,324,483	3,616,347	3,616,347	3,654,268

MATERIALS/SUPPLIES

660200	Laboratory Supplies	18,152	19,808	19,808	26,000
660300	Textbooks	376	42,383	42,383	42,383
660600	Physical Ed Supplies	5,998	7,344	7,344	7,344
669000	Other Educational Supplies	64,593	82,237	82,237	77,237
	Subtotal	89,119	151,772	151,772	152,964

TRANSFERS

693110	Transfer to CIP	1,265,000	0	0	0
	Subtotal	1,265,000	0	0	0

TOTAL

		11,863,316	11,792,465	11,709,487	12,566,798
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Para-Educators	4	4	4	4
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CODE: 2100-611012-170**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611410	Para-Educator Salaries	58,827	40,184	40,184	86,451
615950	Overtime	443	0	0	0
	Subtotal	59,270	40,184	40,184	86,451
EMPLOYEE BENEFITS					
621000	FICA	4,680	3,075	3,075	6,615
622000	VRS Retirement	0	6,679	6,679	13,168
623000	Health Insurance	6,027	0	0	12,313
623500	Dental Insurance	108	0	0	300
624000	Group Life Insurance	771	539	539	1,162
625000	VRS Hybrid Disability Insurance	270	0	0	0
626000	Hybrid Defined Benefit	8,671	0	0	0
627000	ICMA RC Hybrid-DC	576	0	0	0
627500	RHCC	696	487	487	1,048
628000	Other Benefits	154	154	154	0
628100	ICMA RC Hybrid-457 Match	319	0	0	0
	Subtotal	22,272	10,934	10,934	34,606
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	2,159	2,159	2,159
	Subtotal	0	2,159	2,159	2,159
TOTAL		81,542	53,277	53,277	123,216

REGULAR EDUCATION - MIDDLE - EL

The EL (English Learners) 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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	1.75	1.75	1.75	2
Para-Educators	1.25	0	0	0

CODE: 2100-611012-190**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	99,594	48,772	48,772	119,746
611410	Para-Educator Salaries	249	0	0	0
	Subtotal	99,843	48,772	48,772	119,746
EMPLOYEE BENEFITS					
621000	FICA	7,515	3,732	3,732	9,163
622000	VRS Retirement	5,238	8,106	8,106	18,239
623000	Health Insurance	22,896	63,724	63,724	22,700
623500	Dental Insurance	248	0	0	324
624000	Group Life Insurance	1,344	654	654	1,606
625000	VRS Hybrid Disability Insurance	322	0	0	0
626000	Hybrid Defined Benefit	10,316	0	0	0
627000	ICMA RC Hybrid-DC	685	0	0	0
627500	RHCC	1,210	591	591	1,451
628000	Other Benefits	72	72	72	0
628100	ICMA RC Hybrid-457 Match	381	0	0	0
	Subtotal	50,227	76,879	76,879	53,483
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	2,756	1,500	1,500	1,500
669900	Miscellaneous Materials & Supplies	0	5,000	5,000	2,500
	Subtotal	2,756	6,500	6,500	4,000
TOTAL		152,826	132,151	132,151	177,229

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	1	1	1	1
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CODE: 2100-611012-205**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	47,998	50,523	50,523	57,438
616250	Stipends	13,284	3,717	3,717	3,717
	Subtotal	61,282	54,240	54,240	61,155
EMPLOYEE BENEFITS					
621000	FICA	4,754	4,173	4,173	4,703
622000	VRS Retirement	0	8,397	8,397	8,748
623000	Health Insurance	0	3,300	3,300	9,313
623500	Dental Insurance	295	0	0	300
624000	Group Life Insurance	645	678	678	770
625000	VRS Hybrid Disability Insurance	226	0	0	0
626000	Hybrid Defined Benefit	7,372	0	0	0
627000	ICMA RC Hybrid-DC	481	0	0	0
627500	RHCC	582	612	612	695
628000	Other Benefits	98	93	93	0
628100	ICMA RC Hybrid-457 Match	146	0	0	0
	Subtotal	14,599	17,253	17,253	24,529
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	2,896	2,896	2,896	2,896
	Subtotal	2,896	2,896	2,896	2,896
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	896	2,896	2,896	2,896
	Subtotal	896	2,896	2,896	2,896
	TOTAL	79,673	77,285	77,285	91,476

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
N/A	0	0	0	0

CODE: 2100-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	6,200	6,200	6,200	9,325
	Subtotal	6,200	6,200	6,200	9,325
	TOTAL	6,200	6,200	6,200	9,325

REGULAR EDUCATION - MIDDLE - OTHER

Programs and services for Regular Education - Middle Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Interventionists, 2.74 teacher extra class assignments, 4 reading teachers and 2 para-educators assigned at the middle school level who are not assigned to a particular grade level the entire year.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	9.74	8	8	8
Para-Educators	2	2	2	2
Cafeteria Monitors	3.15	5.46	5.46	2.16

CODE: 2100-611012-220**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	512,522	543,831	543,831	562,820
611410	Para-Educator Salaries	47,511	53,596	53,596	63,809
611520	Cafeteria Monitor	85,334	26,971	26,971	22,076
615000	Substitute Salaries	560,817	290,856	290,856	290,856
615950	Overtime	806	0	0	0
616000	Supplements	202,637	204,907	204,907	204,907
616250	Stipends	1,208	6,054	6,054	6,054
	Subtotal	1,410,835	1,126,215	1,126,215	1,150,522

EMPLOYEE BENEFITS

621000	FICA	108,291	48,284	48,284	50,148
622000	VRS Retirement	71,890	100,877	100,877	95,439
623000	Health Insurance	79,469	152,693	152,693	92,244
623500	Dental Insurance	2,257	0	0	2,188
624000	Group Life Insurance	7,607	8,369	8,369	8,402
625000	VRS Hybrid Disability Insurance	635	0	0	0
626000	Hybrid Defined Benefit	19,521	0	0	0
627000	ICMA RC Hybrid-DC	1,351	0	0	0
627500	RHCC	6,868	7,557	7,557	7,587
628000	Other Benefits	2,049	2,049	2,049	0
628100	ICMA RC Hybrid-457 Match	1,580	0	0	0
	Subtotal	301,518	319,829	319,829	256,008

PURCHASED SERVICES

635000	Printing	37,268	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	12,053	12,500	12,500	114,375
	Subtotal	49,321	42,500	42,500	144,375

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	5,248	5,200	5,200	5,200
669000	Other Educational Supplies	64,348	15,921	15,921	15,921
669150	Supplemental Per Pupil Allocation	68,445	100,000	100,000	100,000
669160		20,000	0	0	0
	Subtotal	158,041	121,121	121,121	121,121

EQUIPMENT

689110	Furniture/Equipment-Additional	12,460	11,578	11,578	11,578
689210	Furniture/Equipment-Replacement	19,657	18,180	18,180	18,180
	Subtotal	32,117	29,758	29,758	29,758

TOTAL

	1,951,832	1,639,423	1,639,423	1,701,784
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REGULAR EDUCATION - MIDDLE - ALL IN VIRGINIA - MIDDLE

On September 8, 2023, the Virginia Governor announced the ALL In VA Program, a state initiative designed to address persistent learning loss from the COVID-19 pandemic in grades 3 through 8. It is recommended that students participating in this program receive approximately 3 to 5 hours of high-intensity tutoring in reading and math each week. The division aims to provide these tutoring opportunities during the course of the school day; however, tutoring opportunities may also be provided before or after school and during scheduled school breaks (e.g. winter, spring, and/or summer).

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Technical	0	0	0	2
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CODE: 2100-611012-221**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	0	0	66,914	106,914
616250	Stipends	0	0	268,956	268,956
	Subtotal	0	0	335,870	375,870

EMPLOYEE BENEFITS

621000	FICA	0	0	25,073	28,133
622000	VRS Retirement	0	0	11,246	11,246
	Subtotal	0	0	36,319	39,379

OTHER CHARGES

658030	Indirect Costs	0	0	10,000	10,000
	Subtotal	0	0	10,000	10,000

MATERIALS/SUPPLIES

660300	Textbooks	0	0	500,000	0
668000	Technology-Software	0	0	24,700	24,700
669900	Miscellaneous Materials & Supplies	0	0	35,029	35,029
	Subtotal	0	0	559,729	59,729

TOTAL**0****0****941,918****484,978**

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	11.5	13.3	13.3	13.8
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CODE: 2100-611013-230**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	765,828	756,923	756,923	891,071
	Subtotal	765,828	756,923	756,923	891,071
EMPLOYEE BENEFITS					
621000	FICA	57,428	57,905	57,905	68,175
622000	VRS Retirement	78,079	125,801	125,801	135,715
623000	Health Insurance	99,334	103,203	103,203	113,960
623500	Dental Insurance	2,488	0	0	3,000
624000	Group Life Insurance	9,639	10,143	10,143	11,947
625000	VRS Hybrid Disability Insurance	1,173	0	0	0
626000	Hybrid Defined Benefit	35,394	0	0	0
627000	ICMA RC Hybrid-DC	2,495	0	0	0
627500	RHCC	8,704	9,159	9,159	10,792
628000	Other Benefits	1,022	1,022	1,022	0
628100	ICMA RC Hybrid-457 Match	3,586	0	0	0
	Subtotal	299,342	307,233	307,233	343,589
MATERIALS/SUPPLIES					
660500	Art Supplies	12,463	13,600	13,600	13,600
	Subtotal	12,463	13,600	13,600	13,600
	TOTAL	1,077,633	1,077,756	1,077,756	1,248,260

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	7.5	7	7	6.8
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CODE: 2100-611013-240**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	473,491	466,265	466,265	482,850
	Subtotal	473,491	466,265	466,265	482,850
EMPLOYEE BENEFITS					
621000	FICA	35,163	35,670	35,670	36,943
622000	VRS Retirement	56,501	77,494	77,494	73,544
623000	Health Insurance	69,769	90,122	90,122	79,307
623500	Dental Insurance	1,444	0	0	1,441
624000	Group Life Insurance	6,051	6,248	6,248	6,474
625000	VRS Hybrid Disability Insurance	525	0	0	0
626000	Hybrid Defined Benefit	14,781	0	0	0
627000	ICMA RC Hybrid-DC	1,116	0	0	0
627500	RHCC	5,464	5,642	5,642	5,847
628000	Other Benefits	1,075	1,075	1,075	0
628100	ICMA RC Hybrid-457 Match	2,656	0	0	0
	Subtotal	194,545	216,251	216,251	203,556
PURCHASED SERVICES					
633700	Contract Maint/Music Instruments	6,966	10,250	10,250	10,250
	Subtotal	6,966	10,250	10,250	10,250
MATERIALS/SUPPLIES					
660400	Music Supplies	6,897	12,550	12,550	12,550
	Subtotal	6,897	12,550	12,550	12,550
EQUIPMENT					
689110	Furniture/Equipment-Additional	14,735	17,000	17,000	17,000
	Subtotal	14,735	17,000	17,000	17,000
	TOTAL	696,634	722,316	722,316	726,206

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	38	38	38	38
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CODE: 2100-611013-250**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,137,270	2,380,202	2,380,202	2,590,330
	Subtotal	2,137,270	2,380,202	2,380,202	2,590,330
EMPLOYEE BENEFITS					
621000	FICA	157,559	182,086	182,086	198,178
622000	VRS Retirement	241,672	395,590	395,590	394,528
623000	Health Insurance	445,846	486,947	486,947	514,145
623500	Dental Insurance	9,964	0	0	10,636
624000	Group Life Insurance	28,707	31,895	31,895	34,729
625000	VRS Hybrid Disability Insurance	3,235	0	0	0
626000	Hybrid Defined Benefit	98,901	0	0	0
627000	ICMA RC Hybrid-DC	6,882	0	0	0
627500	RHCC	25,922	28,801	28,801	31,360
628000	Other Benefits	4,198	4,198	4,198	0
628100	ICMA RC Hybrid-457 Match	7,775	0	0	0
	Subtotal	1,030,661	1,129,517	1,129,517	1,183,576
MATERIALS/SUPPLIES					
660300	Textbooks	498	10,000	10,000	10,000
669000	Other Educational Supplies	12,027	19,710	19,710	19,710
	Subtotal	12,525	29,710	29,710	29,710
TOTAL		3,180,456	3,539,429	3,539,429	3,803,616

REGULAR EDUCATION - HIGH - EL

The EL (English Learners) 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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	1.75	1.75	1.75	2
Para-Educators	1	1	1	0

CODE: 2100-611013-260**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	101,088	47,939	47,939	130,394
611410	Para-Educator Salaries	13,959	20,621	20,621	0
615950	Overtime	7	0	0	0
	Subtotal	115,054	68,560	68,560	130,394
EMPLOYEE BENEFITS					
621000	FICA	9,124	5,246	5,246	9,977
622000	VRS Retirement	5,238	11,396	11,396	19,861
623000	Health Insurance	23,219	60,928	60,928	64,281
623500	Dental Insurance	394	0	0	1,164
624000	Group Life Insurance	1,593	920	920	1,750
625000	VRS Hybrid Disability Insurance	409	0	0	0
626000	Hybrid Defined Benefit	12,700	0	0	0
627000	ICMA RC Hybrid-DC	871	0	0	0
627500	RHCC	1,435	831	831	1,579
628100	ICMA RC Hybrid-457 Match	381	0	0	0
	Subtotal	55,364	79,321	79,321	98,612
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	17,759	20,920	20,920	1,639
	Subtotal	17,759	20,920	20,920	1,639
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	30	5,670	5,670	2,000
669900	Miscellaneous Materials & Supplies	225	5,000	5,000	1,576
	Subtotal	255	10,670	10,670	3,576
TOTAL		188,432	179,471	179,471	234,221

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	35.6	35.6	35.6	35.6
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CODE: 2100-611013-270**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,166,313	2,288,129	2,288,129	2,448,779
	Subtotal	2,166,313	2,288,129	2,288,129	2,448,779
EMPLOYEE BENEFITS					
621000	FICA	161,107	175,042	175,042	187,349
622000	VRS Retirement	273,943	380,287	380,287	372,970
623000	Health Insurance	432,635	405,319	405,319	479,943
623500	Dental Insurance	9,512	0	0	10,476
624000	Group Life Insurance	28,975	30,661	30,661	32,829
625000	VRS Hybrid Disability Insurance	2,416	0	0	0
626000	Hybrid Defined Benefit	75,243	0	0	0
627000	ICMA RC Hybrid-DC	5,140	0	0	0
627500	RHCC	26,164	27,687	27,687	29,646
628000	Other Benefits	5,862	5,862	5,862	0
628100	ICMA RC Hybrid-457 Match	5,042	0	0	0
	Subtotal	1,026,039	1,024,858	1,024,858	1,113,213
MATERIALS/SUPPLIES					
660300	Textbooks	2,419	10,000	10,000	10,000
669000	Other Educational Supplies	7,995	13,081	13,081	13,081
	Subtotal	10,414	23,081	23,081	23,081
	TOTAL	3,202,766	3,336,068	3,336,068	3,585,073

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	36	36	36	36
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CODE: 2100-611013-280**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	2,174,459	2,284,324	2,284,324	2,457,938
616250	Stipends	1,750	1,750	1,750	1,750
	Subtotal	2,176,209	2,286,074	2,286,074	2,459,688

EMPLOYEE BENEFITS

621000	FICA	161,242	174,885	174,885	188,182
622000	VRS Retirement	272,695	379,655	379,655	374,358
623000	Health Insurance	460,415	498,844	498,844	533,048
623500	Dental Insurance	9,731	0	0	10,248
624000	Group Life Insurance	28,972	30,610	30,610	32,954
625000	VRS Hybrid Disability Insurance	2,450	0	0	0
626000	Hybrid Defined Benefit	75,512	0	0	0
627000	ICMA RC Hybrid-DC	5,213	0	0	0
627500	RHCC	26,162	27,641	27,641	29,763
628000	Other Benefits	3,806	3,806	3,806	0
628100	ICMA RC Hybrid-457 Match	5,922	0	0	0
	Subtotal	1,052,120	1,115,441	1,115,441	1,168,553

MATERIALS/SUPPLIES

660200	Laboratory Supplies	36,559	43,883	43,883	43,883
660300	Textbooks	833,163	85,000	85,000	85,000
669000	Other Educational Supplies	3,514	4,796	4,796	4,796
	Subtotal	873,236	133,679	133,679	133,679

TOTAL

		4,101,565	3,535,194	3,535,194	3,761,920
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	42	43	43	42
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CODE: 2100-611013-290**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	2,579,980	2,712,301	2,712,301	2,820,136
	Subtotal	2,579,980	2,712,301	2,712,301	2,820,136
EMPLOYEE BENEFITS					
621000	FICA	191,785	207,491	207,491	215,761
622000	VRS Retirement	314,389	450,785	450,785	429,523
623000	Health Insurance	550,217	526,144	526,144	582,132
623500	Dental Insurance	11,884	0	0	12,481
624000	Group Life Insurance	34,603	36,345	36,345	37,812
625000	VRS Hybrid Disability Insurance	3,246	0	0	0
626000	Hybrid Defined Benefit	97,829	0	0	0
627000	ICMA RC Hybrid-DC	6,907	0	0	0
627500	RHCC	31,246	32,819	32,819	34,145
628000	Other Benefits	4,056	4,056	4,056	0
628100	ICMA RC Hybrid-457 Match	10,054	0	0	0
	Subtotal	1,256,216	1,257,640	1,257,640	1,311,854
MATERIALS/SUPPLIES					
660300	Textbooks	644,919	70,000	70,000	70,000
669000	Other Educational Supplies	7,950	11,850	11,850	11,850
	Subtotal	652,869	81,850	81,850	81,850
TOTAL		4,489,065	4,051,791	4,051,791	4,213,840

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	14.9	15.4	15.4	15.2
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CODE: 2100-611013-300**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	958,302	945,648	945,648	989,708
	Subtotal	958,302	945,648	945,648	989,708
EMPLOYEE BENEFITS					
621000	FICA	70,241	72,343	72,343	75,722
622000	VRS Retirement	118,648	157,167	157,167	150,740
623000	Health Insurance	236,369	229,116	229,116	241,756
623500	Dental Insurance	4,764	0	0	5,088
624000	Group Life Insurance	12,880	12,672	12,672	13,268
625000	VRS Hybrid Disability Insurance	1,163	0	0	0
626000	Hybrid Defined Benefit	36,176	0	0	0
627000	ICMA RC Hybrid-DC	2,473	0	0	0
627500	RHCC	11,631	11,443	11,443	11,983
628000	Other Benefits	1,496	1,496	1,496	0
628100	ICMA RC Hybrid-457 Match	2,457	0	0	0
	Subtotal	498,298	484,237	484,237	498,557
MATERIALS/SUPPLIES					
660300	Textbooks	0	2,500	2,500	2,500
660600	Physical Ed Supplies	5,515	7,764	7,764	7,764
	Subtotal	5,515	10,264	10,264	10,264
	TOTAL	1,462,115	1,440,149	1,440,149	1,498,529

REGULAR EDUCATION - HIGH - DRIVER EDUCATION

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611013-310

ACCT# DESCRIPTION

MATERIALS/SUPPLIES

660300	Textbooks	4,000	2,500	2,500	2,500
	Subtotal	4,000	2,500	2,500	2,500
	TOTAL	4,000	2,500	2,500	2,500

REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	21.5	20.9	20.9	19.1
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CODE: 2100-611013-320**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	1,216,947	1,328,525	1,328,525	1,307,811
	Subtotal	1,216,947	1,328,525	1,328,525	1,307,811
EMPLOYEE BENEFITS					
621000	FICA	89,748	101,633	101,633	100,058
622000	VRS Retirement	150,537	220,801	220,801	199,191
623000	Health Insurance	184,247	218,880	218,880	174,631
623500	Dental Insurance	4,760	0	0	5,076
624000	Group Life Insurance	15,160	17,803	17,803	17,535
625000	VRS Hybrid Disability Insurance	1,060	0	0	0
626000	Hybrid Defined Benefit	31,962	0	0	0
627000	ICMA RC Hybrid-DC	2,256	0	0	0
627500	RHCC	13,690	16,076	16,076	15,836
628000	Other Benefits	2,487	2,487	2,487	0
628100	ICMA RC Hybrid-457 Match	3,277	0	0	0
	Subtotal	499,184	577,680	577,680	512,327
MATERIALS/SUPPLIES					
660300	Textbooks	0	10,000	10,000	10,000
669000	Other Educational Supplies	2,621	5,250	5,250	5,250
	Subtotal	2,621	15,250	15,250	15,250
TOTAL		1,718,752	1,921,455	1,921,455	1,835,388

REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	5.75	5.75	5.75	6.35
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CODE: 2100-611013-330**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	341,244	353,011	353,011	425,045
615000	Substitute Salaries	6,481	0	0	0
	Subtotal	347,725	353,011	353,011	425,045
EMPLOYEE BENEFITS					
621000	FICA	26,303	27,006	27,006	32,519
622000	VRS Retirement	50,561	58,671	58,671	64,738
623000	Health Insurance	48,596	60,880	60,880	25,824
623500	Dental Insurance	1,000	0	0	1,564
624000	Group Life Insurance	4,605	4,731	4,731	5,701
625000	VRS Hybrid Disability Insurance	185	0	0	0
626000	Hybrid Defined Benefit	5,175	0	0	0
627000	ICMA RC Hybrid-DC	394	0	0	0
627500	RHCC	4,158	4,272	4,272	5,149
628000	Other Benefits	567	567	567	0
628100	ICMA RC Hybrid-457 Match	986	0	0	0
	Subtotal	142,530	156,127	156,127	135,495
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	3,762	4,600	4,600	4,600
	Subtotal	3,762	4,600	4,600	4,600
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	4,349	4,000	4,000	4,000
	Subtotal	4,349	4,000	4,000	4,000
EQUIPMENT					
689110	Furniture/Equipment-Additional	951	1,000	1,000	1,000
	Subtotal	951	1,000	1,000	1,000
	TOTAL	499,317	518,738	518,738	570,140

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Para-Educators	4	4	4	0
Technical	1	1	1	1

CODE: 2100-611013-335**ACCT# DESCRIPTION****PERSONAL SERVICES**

611410	Para-Educator Salaries	16,968	0	0	0
611430	Technical Salaries	76,939	81,231	81,231	87,005
615000	Substitute Salaries	0	2,500	0	0
615950	Overtime	2,481	0	0	0
616250	Stipends	168,678	169,784	175,000	175,000
	Subtotal	265,066	253,515	256,231	262,005

EMPLOYEE BENEFITS

621000	FICA	21,012	18,817	19,603	20,044
622000	VRS Retirement	12,787	13,501	13,501	13,251
623000	Health Insurance	22,738	18,708	18,708	19,700
623500	Dental Insurance	285	0	0	336
624000	Group Life Insurance	1,315	1,089	1,089	1,166
625000	VRS Hybrid Disability Insurance	100	0	0	0
626000	Hybrid Defined Benefit	3,245	0	0	0
627000	ICMA RC Hybrid-DC	212	0	0	0
627500	RHCC	1,187	983	983	1,053
628000	Other Benefits	249	249	249	0
628100	ICMA RC Hybrid-457 Match	64	0	0	0
	Subtotal	63,194	53,347	54,133	55,550

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	4,570	20,938	28,827	28,827
	Subtotal	4,570	20,938	28,827	28,827

OTHER CHARGES

655060	Employee Development	700	3,000	3,000	3,000
	Subtotal	700	3,000	3,000	3,000

MATERIALS/SUPPLIES

669000	Other Educational Supplies	996	9,776	5,000	5,000
	Subtotal	996	9,776	5,000	5,000

TOTAL

	334,526	340,576	347,191	354,382
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	3	3	3	2.6
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CODE: 2100-611013-345**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	208,951	221,594	221,594	204,446
	Subtotal	208,951	221,594	221,594	204,446
EMPLOYEE BENEFITS					
621000	FICA	15,744	16,952	16,952	15,642
622000	VRS Retirement	34,684	36,829	36,829	31,139
623000	Health Insurance	39,380	42,194	42,194	44,085
623500	Dental Insurance	1,006	0	0	1,020
624000	Group Life Insurance	2,796	2,970	2,970	2,741
627500	RHCC	2,525	2,682	2,682	2,475
628000	Other Benefits	439	439	439	0
	Subtotal	96,574	102,066	102,066	97,102
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	13,024	15,000	15,000	15,000
	Subtotal	13,024	15,000	15,000	15,000
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	172	1,500	1,500	1,500
	Subtotal	172	1,500	1,500	1,500
	TOTAL	318,721	340,160	340,160	318,048

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	6	6	6	6
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CODE: 2100-611013-350**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	367,686	382,083	382,083	411,246
616250	Stipends	7,931	19,100	19,100	19,100
	Subtotal	375,617	401,183	401,183	430,346
EMPLOYEE BENEFITS					
621000	FICA	27,152	29,361	29,361	31,594
622000	VRS Retirement	42,595	63,503	63,503	62,636
623000	Health Insurance	104,923	106,606	106,606	109,440
623500	Dental Insurance	1,678	0	0	1,080
624000	Group Life Insurance	4,930	5,120	5,120	5,515
625000	VRS Hybrid Disability Insurance	524	0	0	0
626000	Hybrid Defined Benefit	16,537	0	0	0
627000	ICMA RC Hybrid-DC	1,116	0	0	0
627500	RHCC	4,451	4,624	4,624	4,980
628000	Other Benefits	624	624	624	0
628100	ICMA RC Hybrid-457 Match	894	0	0	0
	Subtotal	205,424	209,838	209,838	215,245
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	4,028	4,132	4,132	4,132
	Subtotal	4,028	4,132	4,132	4,132
OTHER CHARGES					
655060	Employee Development	268	400	400	400
	Subtotal	268	400	400	400
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	8,274	8,305	8,305	8,305
	Subtotal	8,274	8,305	8,305	8,305
	TOTAL	593,611	623,858	623,858	658,428

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Athletic Directors

4

4

4

4

CODE: 2100-611013-360**ACCT# DESCRIPTION****PERSONAL SERVICES**

611280	Athletic Directors	314,687	330,226	330,226	330,955
616250	Stipends	61,935	49,000	49,000	49,000
	Subtotal	376,622	379,226	379,226	379,955

EMPLOYEE BENEFITS

621000	FICA	27,984	25,263	25,263	25,319
622000	VRS Retirement	51,914	54,884	54,884	50,405
623000	Health Insurance	56,984	60,382	60,382	34,772
623500	Dental Insurance	1,205	0	0	720
624000	Group Life Insurance	4,186	4,426	4,426	4,437
627500	RHCC	3,780	3,996	3,996	4,006
628000	Other Benefits	591	591	591	0
	Subtotal	146,644	149,542	149,542	119,659

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	320,499	344,500	344,500	375,500
	Subtotal	320,499	344,500	344,500	375,500

MATERIALS/SUPPLIES

669900	Miscellaneous Materials & Supplies	3,600	30,000	30,000	30,000
	Subtotal	3,600	30,000	30,000	30,000

EQUIPMENT

689110	Furniture/Equipment-Additional	-1,160	3,000	3,000	13,000
689210	Furniture/Equipment-Replacement	0	3,000	3,000	3,000
	Subtotal	-1,160	6,000	6,000	16,000

TOTAL**846,205****909,268****909,268****921,114**

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
N/A	0	0	0	0

CODE: 2100-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES					
638600	Contractual-New Horizons	587,440	652,862	652,862	723,756
639000	Miscellaneous Contractual Services	68,151	23,000	23,000	43,000
	Subtotal	655,591	675,862	675,862	766,756
	TOTAL	655,591	675,862	675,862	766,756

REGULAR EDUCATION - HIGH - OTHER

Programs and services for Regular Education - High Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Interventionists, 2.6 teacher extra class assignments and 4 Alternative to Suspension Program para-educators who are not assigned to a particular grade level the entire school year.

PERSONNEL

	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	BUDGET	EXPECTED	BUDGET
Teachers	4.6	4	4	5
Para-Educators	4	4	4	6

CODE: 2100-611013-380**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	301,500	320,406	320,406	397,313
611410	Para-Educator Salaries	58,984	80,369	80,369	167,944
611510	Co-op Students	6,547	85,500	85,500	85,500
615000	Substitute Salaries	722,015	384,666	384,666	384,666
615950	Overtime	127	0	0	0
616000	Supplements	897,198	844,471	844,471	844,471
616250	Stipends	96,669	44,831	44,831	54,831
616300	NBCT Stipend	52,500	52,500	52,500	52,500
	Subtotal	2,135,540	1,812,743	1,812,743	1,987,225
EMPLOYEE BENEFITS					
621000	FICA	165,523	40,658	40,658	53,244
622000	VRS Retirement	52,459	66,610	66,610	86,093
623000	Health Insurance	82,164	82,576	82,576	98,244
623500	Dental Insurance	1,656	0	0	1,764
624000	Group Life Insurance	4,730	5,371	5,371	7,580
625000	VRS Hybrid Disability Insurance	176	0	0	0
626000	Hybrid Defined Benefit	5,644	0	0	0
627000	ICMA RC Hybrid-DC	391	0	0	0
627500	RHCC	4,282	4,850	4,850	6,846
628000	Other Benefits	3,220	3,220	3,220	0
628100	ICMA RC Hybrid-457 Match	195	0	0	0
	Subtotal	320,440	203,285	203,285	253,771
PURCHASED SERVICES					
635000	Printing	37,269	30,000	30,000	30,000
639000	Miscellaneous Contractual Services	61,544	137,325	137,325	137,325
	Subtotal	98,813	167,325	167,325	167,325
OTHER CHARGES					
652010	Postage	134	200	200	200
655040	Travel	1,720	125	125	125
655060	Employee Development	5,733	9,450	9,450	9,450
659020	Curriculum Development	0	4,500	4,500	4,500
	Subtotal	7,587	14,275	14,275	14,275
MATERIALS/SUPPLIES					
660300	Textbooks	22,627	10,000	10,000	10,000
660700	Testing Materials	14,826	31,700	31,700	31,700
669000	Other Educational Supplies	53,759	76,745	76,745	76,745
669150	Supplemental Per Pupil Allocation	102,422	100,000	100,000	100,000
669160		22,500	0	0	0
669900	Miscellaneous Materials & Supplies	9,780	9,500	9,500	9,500
	Subtotal	225,914	227,945	227,945	227,945
EQUIPMENT					
689110	Furniture/Equipment-Additional	4,939	5,000	5,000	5,000
689210	Furniture/Equipment-Replacement	6,771	14,799	14,799	9,042
	Subtotal	11,710	19,799	19,799	14,042
TOTAL		2,800,004	2,445,372	2,445,372	2,664,583

REGULAR EDUCATION - HIGH - ALL IN VIRGINIA - HIGH

On September 8, 2023, the Virginia Governor announced the ALL In VA Program, a state initiative designed to address persistent learning loss from the COVID-19 pandemic in grades 3 through 8. It is recommended that students participating in this program receive approximately 3 to 5 hours of high-intensity tutoring in reading and math each week. The division aims to provide these tutoring opportunities during the course of the school day; however, tutoring opportunities may also be provided before or after school and during scheduled school breaks (e.g. winter, spring, and/or summer).

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
N/A	0	0	0	0

CODE: 2100-611013-381

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	0	8,451	8,451
	Subtotal	0	0	8,451	8,451
	TOTAL	0	0	8,451	8,451

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	61	48	48	52
Para-Educators	60.5	62.5	62.5	77.5
Technical	1	0	0	0

CODE: 2100-611021-390**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	3,003,175	2,928,783	2,928,783	3,360,001
611410	Para-Educator Salaries	1,359,181	1,374,431	1,374,431	1,982,271
611430	Technical Salaries	4,701	0	0	0
615000	Substitute Salaries	0	0	0	23,333
615950	Overtime	2,581	0	0	0
616250	Stipends	38,111	44,200	44,200	117,533
	Subtotal	4,407,749	4,347,414	4,347,414	5,483,138

EMPLOYEE BENEFITS

621000	FICA	326,816	332,562	332,562	412,109
622000	VRS Retirement	351,019	715,195	715,195	813,677
623000	Health Insurance	862,015	881,575	881,575	909,347
623500	Dental Insurance	20,767	0	0	22,336
624000	Group Life Insurance	54,901	57,664	57,664	71,662
625000	VRS Hybrid Disability Insurance	9,304	0	0	0
626000	Hybrid Defined Benefit	293,900	0	0	0
627000	ICMA RC Hybrid-DC	19,795	0	0	0
627500	RHCC	49,487	52,070	52,070	64,719
628000	Other Benefits	6,167	6,167	6,167	0
628100	ICMA RC Hybrid-457 Match	15,305	0	0	0
	Subtotal	2,009,476	2,045,233	2,045,233	2,293,850

OTHER CHARGES

655040	Travel	33,928	15,960	15,960	15,960
	Subtotal	33,928	15,960	15,960	15,960

MATERIALS/SUPPLIES

669000	Other Educational Supplies	5,577	0	0	0
	Subtotal	5,577	0	0	0

TOTAL

	TOTAL	6,456,730	6,408,607	6,408,607	7,792,948
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SPECIAL EDUCATION - ELEMENTARY - OTHER

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611021-400**ACCT# DESCRIPTION**

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	88,581	32,210	32,210	32,210
	Subtotal	88,581	32,210	32,210	32,210
OTHER CHARGES					
655060	Employee Development	10,784	10,500	10,500	10,500
655800	Pupil Transportation	2,625	1,800	1,800	1,800
	Subtotal	13,409	12,300	12,300	12,300
MATERIALS/SUPPLIES					
660700	Testing Materials	0	4,000	4,000	4,000
669000	Other Educational Supplies	31,939	4,000	4,000	12,800
669900	Miscellaneous Materials & Supplies	6,617	8,800	8,800	0
	Subtotal	38,556	16,800	16,800	16,800
EQUIPMENT					
688050	Technology-Hardware Additions	0	1,400	1,400	0
689110	Furniture/Equipment-Additional	3,998	6,200	6,200	6,200
689210	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	3,998	8,600	8,600	7,200
TOTAL		144,544	69,910	69,910	68,510

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	26	26	26	28
Para-Educators	24	20	20	22

CODE: 2100-611022-410**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,429,137	1,612,259	1,612,259	1,808,237
611410	Para-Educator Salaries	336,782	431,070	431,070	509,320
615000	Substitute Salaries	0	3,500	3,500	16,833
615950	Overtime	1,385	0	0	0
616250	Stipends	32,440	9,500	9,500	13,138
	Subtotal	1,799,744	2,056,329	2,056,329	2,347,528

EMPLOYEE BENEFITS

621000	FICA	136,171	157,043	157,043	178,068
622000	VRS Retirement	153,018	339,602	339,602	352,986
623000	Health Insurance	299,969	335,482	335,482	351,483
623500	Dental Insurance	7,592	0	0	7,772
624000	Group Life Insurance	23,211	27,382	27,382	31,083
625000	VRS Hybrid Disability Insurance	3,813	0	0	0
626000	Hybrid Defined Benefit	123,164	0	0	0
627000	ICMA RC Hybrid-DC	8,115	0	0	0
627500	RHCC	20,959	24,725	24,725	28,070
628000	Other Benefits	3,647	3,647	3,647	0
628100	ICMA RC Hybrid-457 Match	3,630	0	0	0
	Subtotal	783,289	887,881	887,881	949,462

MATERIALS/SUPPLIES

669000	Other Educational Supplies	2,962	0	0	0
	Subtotal	2,962	0	0	0

TOTAL

	2,585,995	2,944,210	2,944,210	3,296,990
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SPECIAL EDUCATION - MIDDLE - OTHER

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611022-420**ACCT# DESCRIPTION**

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	103,882	22,950	22,950	32,622
	Subtotal	103,882	22,950	22,950	32,622
OTHER CHARGES					
655800	Pupil Transportation	94	500	500	500
	Subtotal	94	500	500	500
MATERIALS/SUPPLIES					
660700	Testing Materials	0	4,000	4,000	4,000
669000	Other Educational Supplies	7,010	6,500	6,500	6,500
	Subtotal	7,010	10,500	10,500	10,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	3,516	1,000	1,000	1,000
689210	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	3,516	2,000	2,000	2,000
	TOTAL	114,502	35,950	35,950	45,622

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	31.6	31.6	31.6	32.6
Para-Educators	37	35	35	37
Technical	0.6	0	0	0

CODE: 2100-611023-430**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	1,725,422	1,903,491	1,903,491	2,117,248
611410	Para-Educator Salaries	610,999	776,307	776,307	875,202
615000	Substitute Salaries	0	0	0	13,334
615950	Overtime	660	0	0	0
616250	Stipends	9,560	11,500	11,500	15,139
	Subtotal	2,346,641	2,691,298	2,691,298	3,020,923

EMPLOYEE BENEFITS

621000	FICA	172,640	205,886	205,886	229,855
622000	VRS Retirement	229,669	445,384	445,384	455,778
623000	Health Insurance	555,828	608,254	608,254	696,769
623500	Dental Insurance	13,686	0	0	14,688
624000	Group Life Insurance	29,969	35,910	35,910	40,146
625000	VRS Hybrid Disability Insurance	4,016	0	0	0
626000	Hybrid Defined Benefit	124,447	0	0	0
627000	ICMA RC Hybrid-DC	8,546	0	0	0
627500	RHCC	27,062	32,427	32,427	36,246
628000	Other Benefits	5,306	5,306	5,306	0
628100	ICMA RC Hybrid-457 Match	9,042	0	0	0
	Subtotal	1,180,211	1,333,167	1,333,167	1,473,482

MATERIALS/SUPPLIES

669000	Other Educational Supplies	3,895	0	0	0
669900	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	3,895	5,000	5,000	5,000

TOTAL

	3,530,747	4,029,465	4,029,465	4,499,405
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SPECIAL EDUCATION - HIGH - OTHER

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611023-440**ACCT# DESCRIPTION**

PURCHASED SERVICES					
638500	Contractual-New Horizons	1,548,428	1,744,284	1,744,284	1,787,479
638550	Private Res Placement	947,371	780,500	780,500	1,080,500
639000	Miscellaneous Contractual Services	47,779	115,330	115,330	125,002
	Subtotal	2,543,578	2,640,114	2,640,114	2,992,981
OTHER CHARGES					
655800	Pupil Transportation	81	5,000	5,000	5,000
	Subtotal	81	5,000	5,000	5,000
MATERIALS/SUPPLIES					
660700	Testing Materials	0	1,700	1,700	1,700
669000	Other Educational Supplies	11,904	2,500	2,500	2,500
	Subtotal	11,904	4,200	4,200	4,200
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	5,837	5,837	5,837
689210	Furniture/Equipment-Replacement	280	2,000	2,000	2,000
	Subtotal	280	7,837	7,837	7,837
	TOTAL	2,555,843	2,657,151	2,657,151	3,010,018

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

This program provides for career/technical courses for students in grades 6-12.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	3	3	3	3
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CODE: 2100-611034-450**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	164,029	172,381	172,381	185,197
	Subtotal	164,029	172,381	172,381	185,197
EMPLOYEE BENEFITS					
621000	FICA	12,084	13,188	13,188	14,169
622000	VRS Retirement	18,508	28,650	28,650	28,208
623000	Health Insurance	41,816	42,126	42,126	45,159
623500	Dental Insurance	0	0	0	324
624000	Group Life Insurance	2,189	2,310	2,310	2,484
625000	VRS Hybrid Disability Insurance	245	0	0	0
626000	Hybrid Defined Benefit	7,342	0	0	0
627000	ICMA RC Hybrid-DC	2,788	0	0	0
627500	RHCC	1,977	2,086	2,086	2,242
628000	Other Benefits	370	370	370	0
628100	ICMA RC Hybrid-457 Match	783	0	0	0
	Subtotal	88,102	88,730	88,730	92,586
OTHER CHARGES					
655060	Employee Development	0	500	500	500
	Subtotal	0	500	500	500
MATERIALS/SUPPLIES					
660300	Textbooks	1,303	1,000	1,000	1,000
669100	Other Educational/Supplies	4,146	6,352	6,352	6,352
	Subtotal	5,449	7,352	7,352	7,352
TOTAL		257,580	268,963	268,963	285,635

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	8	8	8	8
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CODE: 2100-611034-460**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	479,379	497,610	497,610	533,324
	Subtotal	479,379	497,610	497,610	533,324
EMPLOYEE BENEFITS					
621000	FICA	35,025	38,068	38,068	40,803
622000	VRS Retirement	52,869	82,703	82,703	81,230
623000	Health Insurance	146,713	135,847	135,847	156,164
623500	Dental Insurance	3,087	0	0	3,180
624000	Group Life Insurance	6,390	6,668	6,668	7,151
625000	VRS Hybrid Disability Insurance	567	0	0	0
626000	Hybrid Defined Benefit	22,022	0	0	0
627000	ICMA RC Hybrid-DC	1,587	0	0	0
627500	RHCC	5,770	6,022	6,022	6,458
628000	Other Benefits	1,305	1,305	1,305	0
628100	ICMA RC Hybrid-457 Match	2,773	0	0	0
	Subtotal	278,108	270,613	270,613	294,986
OTHER CHARGES					
655060	Employee Development	1,232	1,668	1,668	1,668
	Subtotal	1,232	1,668	1,668	1,668
MATERIALS/SUPPLIES					
660300	Textbooks	10,680	18,110	18,110	18,110
669100	Other Educational/Supplies	10,609	16,715	16,715	16,715
	Subtotal	21,289	34,825	34,825	34,825
	TOTAL	780,008	804,716	804,716	864,803

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	3	3	3	3
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CODE: 2100-611034-470**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	195,331	204,942	204,942	218,206
	Subtotal	195,331	204,942	204,942	218,206
EMPLOYEE BENEFITS					
621000	FICA	14,707	15,679	15,679	16,694
622000	VRS Retirement	23,522	34,062	34,062	33,234
623000	Health Insurance	25,652	28,030	28,030	45,159
623500	Dental Insurance	913	0	0	1,068
624000	Group Life Insurance	2,619	2,747	2,747	2,926
625000	VRS Hybrid Disability Insurance	253	0	0	0
626000	Hybrid Defined Benefit	7,072	0	0	0
627000	ICMA RC Hybrid-DC	539	0	0	0
627500	RHCC	2,365	2,480	2,480	2,642
628000	Other Benefits	493	493	493	0
628100	ICMA RC Hybrid-457 Match	1,348	0	0	0
	Subtotal	79,483	83,491	83,491	101,723
OTHER CHARGES					
655040	Travel	638	2,335	2,335	2,335
655060	Employee Development	493	875	875	875
	Subtotal	1,131	3,210	3,210	3,210
MATERIALS/SUPPLIES					
660300	Textbooks	723	9,100	9,100	9,100
669100	Other Educational/Supplies	3,104	3,794	3,794	3,794
	Subtotal	3,827	12,894	12,894	12,894
TOTAL		279,772	304,537	304,537	336,033

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES

638600	Contractual-New Horizons	1,358,447	1,529,965	1,529,965	1,580,899
	Subtotal	1,358,447	1,529,965	1,529,965	1,580,899
	TOTAL	1,358,447	1,529,965	1,529,965	1,580,899

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

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers (NJROTC)	4	4	4	4
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ADDITIONAL INFORMATION:

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

CODE: 2100-611034-520

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	274,496	276,199	276,199	258,755
	Subtotal	274,496	276,199	276,199	258,755
EMPLOYEE BENEFITS					
621000	FICA	21,257	21,130	21,130	19,796
622000	VRS Retirement	13,217	45,905	45,905	39,410
623000	Health Insurance	0	840	840	9,000
623500	Dental Insurance	783	0	0	420
624000	Group Life Insurance	3,677	3,702	3,702	3,469
625000	VRS Hybrid Disability Insurance	916	0	0	0
626000	Hybrid Defined Benefit	28,778	0	0	0
627000	ICMA RC Hybrid-DC	1,962	0	0	0
627500	RHCC	3,320	3,343	3,343	3,133
628000	Other Benefits	397	397	397	0
628100	ICMA RC Hybrid-457 Match	1,844	0	0	0
	Subtotal	76,151	75,317	75,317	75,228
MATERIALS/SUPPLIES					
669100	Other Educational/Supplies	1,224	420	420	420
	Subtotal	1,224	420	420	420
TOTAL		351,871	351,936	351,936	334,403

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	4	4	4	3.2
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CODE: 2100-611034-530**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	170,634	222,980	222,980	188,379
	Subtotal	170,634	222,980	222,980	188,379
EMPLOYEE BENEFITS					
621000	FICA	12,696	17,058	17,058	14,414
622000	VRS Retirement	9,292	37,060	37,060	28,692
623000	Health Insurance	30,800	33,184	33,184	34,772
623500	Dental Insurance	679	0	0	820
624000	Group Life Insurance	2,288	2,988	2,988	2,528
625000	VRS Hybrid Disability Insurance	540	0	0	0
626000	Hybrid Defined Benefit	17,014	0	0	0
627000	ICMA RC Hybrid-DC	1,148	0	0	0
627500	RHCC	2,066	2,699	2,699	2,281
628000	Other Benefits	53	53	53	0
628100	ICMA RC Hybrid-457 Match	920	0	0	0
	Subtotal	77,496	93,042	93,042	83,507
OTHER CHARGES					
655060	Employee Development	0	250	250	250
	Subtotal	0	250	250	250
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	0	4,700	4,700	4,700
669100	Other Educational/Supplies	16,130	11,470	11,470	13,000
	Subtotal	16,130	16,170	16,170	17,700
TOTAL		264,260	332,442	332,442	289,836

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 2-5 (1 day per week) and grade 1 (1/2 day per week).

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	5	6	6	7
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ADDITIONAL INFORMATION:

In FY25 added 1 FTE, Teacher

CODE: 2100-611041-540

ACCT# DESCRIPTION

PERSONAL SERVICES					
611210	Teacher Salaries	352,968	437,152	437,152	529,540
	Subtotal	352,968	437,152	437,152	529,540
EMPLOYEE BENEFITS					
621000	FICA	26,274	33,443	33,443	40,513
622000	VRS Retirement	60,010	72,655	72,655	80,653
623000	Health Insurance	66,772	84,560	84,560	39,039
623500	Dental Insurance	1,728	0	0	1,468
624000	Group Life Insurance	4,838	5,858	5,858	7,100
627500	RHCC	4,369	5,290	5,290	6,410
628000	Other Benefits	485	485	485	0
	Subtotal	164,476	202,291	202,291	175,183
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	1,789	5,000	5,000	5,000
	Subtotal	1,789	5,000	5,000	5,000
OTHER CHARGES					
655040	Travel	1,730	1,600	1,600	1,600
655060	Employee Development	2,106	2,000	2,000	2,000
	Subtotal	3,836	3,600	3,600	3,600
MATERIALS/SUPPLIES					
660700	Testing Materials	9,262	4,500	4,500	9,600
669000	Other Educational Supplies	7,305	11,000	11,000	8,000
	Subtotal	16,567	15,500	15,500	17,600
EQUIPMENT					
689110	Furniture/Equipment-Additional	929	1,600	1,600	500
	Subtotal	929	1,600	1,600	500
	TOTAL	540,565	665,143	665,143	731,423

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	1	1	1	1
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CODE: 2100-611044-560**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	57,310	60,299	60,299	65,999
	Subtotal	57,310	60,299	60,299	65,999
EMPLOYEE BENEFITS					
621000	FICA	3,816	4,613	4,613	5,049
622000	VRS Retirement	9,530	10,022	10,022	10,052
623000	Health Insurance	21,733	23,754	23,754	0
624000	Group Life Insurance	768	809	809	885
627500	RHCC	694	730	730	799
628000	Other Benefits	111	111	111	0
	Subtotal	36,652	40,039	40,039	16,785
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000
OTHER CHARGES					
655040	Travel	472	600	600	600
655060	Employee Development	766	1,000	1,000	1,000
	Subtotal	1,238	1,600	1,600	1,600
MATERIALS/SUPPLIES					
660700	Testing Materials	487	500	500	500
669000	Other Educational Supplies	1,922	2,000	2,000	1,000
	Subtotal	2,409	2,500	2,500	1,500
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	300	300	300
	Subtotal	0	300	300	300
	TOTAL	97,609	105,738	105,738	87,184

OTHER PROGRAMS - TITLE I - PART A

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Administrative	0.25	0.25	0.25	0.25
Teachers	8	9.5	9.5	7.5
Para-Educators	2	1	1	0
Clerical	0.65	0.65	0.65	0.65

CODE: 2100-611050-580**ACCT# DESCRIPTION****PERSONAL SERVICES**

611100	Administrative Salaries	18,259	14,836	19,560	19,560
611210	Teacher Salaries	594,721	464,786	553,336	553,909
611410	Para-Educator Salaries	18,311	12,500	0	0
611500	Office Clerical	34,987	25,045	38,282	38,282
615950	Overtime	19	0	0	0
616600	One-Time Bonus	250	0	0	0
	Subtotal	666,547	517,167	611,178	611,751

EMPLOYEE BENEFITS

621000	FICA	48,932	66,387	66,387	45,011
622000	VRS Retirement	87,685	110,938	128,005	97,790
623000	Health Insurance	84,180	35,561	35,561	58,435
623500	Dental Insurance	2,045	0	0	0
624000	Group Life Insurance	8,565	0	0	17,652
625000	VRS Hybrid Disability Insurance	525	0	0	0
626000	Hybrid Defined Benefit	16,737	0	0	0
627000	ICMA RC Hybrid-DC	1,116	0	0	0
627500	RHCC	7,734	0	0	0
628000	Other Benefits	1,423	1,423	1,423	1,706
628100	ICMA RC Hybrid-457 Match	696	0	0	0
	Subtotal	259,638	214,309	231,376	220,594

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	2,323	0	0	0
639600	Food-Sodexo	0	0	1,000	1,000
	Subtotal	2,323	0	1,000	1,000

OTHER CHARGES

655060	Employee Development	6,751	3,500	5,500	4,000
658020	Unappropriated Balance	0	26,175	23,223	23,223
658030	Indirect Costs	24,058	0	0	0
	Subtotal	30,809	29,675	28,723	27,223

MATERIALS/SUPPLIES

669000	Other Educational Supplies	18,738	32,158	20,931	32,640
669900	Miscellaneous Materials & Supplies	25	0	0	0
	Subtotal	18,763	32,158	20,931	32,640

TOTAL

978,080	793,309	893,208	893,208
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OTHER PROGRAMS - TITLE II - PART A

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Technical	0.5	0.45	0.45	0.45
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CODE: 2100-611050-582**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	30,144	47,969	67,112	67,112
616000	Supplements	0	2,523	2,000	2,000
616250	Stipends	167,263	101,603	65,000	65,000
	Subtotal	197,407	152,095	134,112	134,112
EMPLOYEE BENEFITS					
621000	FICA	15,061	10,798	8,996	8,996
622000	VRS Retirement	5,010	7,522	19,545	19,545
623000	Health Insurance	5,672	9,000	10,783	10,783
623500	Dental Insurance	95	0	0	0
624000	Group Life Insurance	404	2,067	1,576	1,576
627500	RHCC	365	0	0	0
628000	Other Benefits	250	250	1,423	1,423
	Subtotal	26,857	29,637	42,323	42,323
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	1,266	946	946
	Subtotal	0	1,266	946	946
OTHER CHARGES					
655040	Travel	0	0	11,947	11,947
655060	Employee Development	0	15,189	8,355	8,355
	Subtotal	0	15,189	20,302	20,302
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	0	2,968	3,472	3,472
	Subtotal	0	2,968	3,472	3,472
TOTAL		224,264	201,155	201,155	201,155

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/Every Student Succeeds Act program.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Technical	0	0	0	0.5
Para-Educators	0.5	0.1	0.1	0

CODE: 2100-611050-585**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	0	0	13,034	0
611410	Para-Educator Salaries	3,436	0	0	0
611430	Technical Salaries	0	0	0	27,801
615000	Substitute Salaries	1,492	1,500	1,500	0
616250	Stipends	500	13,534	2,000	0
616600	One-Time Bonus	1,000	0	0	0
	Subtotal	6,428	15,034	16,534	27,801
EMPLOYEE BENEFITS					
621000	FICA	152	500	500	0
626000	Hybrid Defined Benefit	520	0	0	0
	Subtotal	672	500	500	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	10,210	4,500	6,500	1,500
639600	Food-Sodexo	0	5,000	5,000	3,000
	Subtotal	10,210	9,500	11,500	4,500
OTHER CHARGES					
655040	Travel	794	0	0	0
655060	Employee Development	212	1,000	2,000	1,000
	Subtotal	1,006	1,000	2,000	1,000
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	22,258	15,087	10,806	6,451
	Subtotal	22,258	15,087	10,806	6,451
	TOTAL	40,574	41,121	41,340	39,752

OTHER PROGRAMS - TITLE IV - PART A

Title IV, Part A provides funding to implement promising education reform and school improvement programs based on evidence-based research; provides a continuing source of innovative and education improvement; meets the educational needs of all students; and develops and implements education programs to improve student achievement and teacher performance.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-586**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
616250	Stipends	28,850	28,900	46,800	46,800
	Subtotal	28,850	28,900	46,800	46,800
	EMPLOYEE BENEFITS				
621000	FICA	2,207	2,211	3,932	3,932
	Subtotal	2,207	2,211	3,932	3,932
	PURCHASED SERVICES				
639600	Food-Sodexo	0	0	1,000	1,000
	Subtotal	0	0	1,000	1,000
	OTHER CHARGES				
655040	Travel	5,073	650	5,114	5,114
655060	Employee Development	20,137	8,500	5,345	5,345
	Subtotal	25,210	9,150	10,459	10,459
	MATERIALS/SUPPLIES				
669000	Other Educational Supplies	1,804	21,578	0	0
	Subtotal	1,804	21,578	0	0
	TOTAL	58,071	61,839	62,191	62,191

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	17.4	17.4	17.4	18.4
Speech Pathologist	1	1	1	1
Para-Educators	35.5	34.5	34.5	34.5
Interpreter/Transliterator VQAS Level 3 or 4	1	1	1	1
Oral Communication Facilitator	2	2	2	2

CODE: 2100-611050-600**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	867,986	913,946	969,892	989,290
611300	Professional Salaries	43,940	82,282	0	55,608
611410	Para-Educator Salaries	472,337	681,325	569,987	740,546
611430	Technical Salaries	0	130,472	36,264	106,345
615950	Overtime	1,202	0	0	0
	Subtotal	1,385,465	1,808,025	1,576,143	1,891,789

EMPLOYEE BENEFITS

621000	FICA	101,794	138,314	120,575	144,722
622000	VRS Retirement	98,173	300,494	261,955	314,415
623000	Health Insurance	243,144	261,333	266,131	336,211
623500	Dental Insurance	7,691	8,364	7,276	8,908
624000	Group Life Insurance	18,252	24,228	21,120	25,350
625000	VRS Hybrid Disability Insurance	3,644	0	0	0
626000	Hybrid Defined Benefit	114,919	0	0	0
627000	ICMA RC Hybrid-DC	7,753	0	0	0
627500	RHCC	16,528	0	0	0
628000	Other Benefits	1,500	1,500	1,500	1,500
628100	ICMA RC Hybrid-457 Match	6,176	0	0	0
	Subtotal	619,574	734,233	678,557	831,106

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	107,246	0	218,400	0
	Subtotal	107,246	0	218,400	0

OTHER CHARGES

658030	Indirect Costs	69,359	83,894	64,372	70,795
	Subtotal	69,359	83,894	64,372	70,795

TOTAL

2,181,644	2,626,152	2,537,472	2,793,690
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OTHER PROGRAMS - NOAA GRANT

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-605**ACCT# DESCRIPTION**

PERSONAL SERVICES					
615000	Substitute Salaries	640	10,000	44,960	44,960
616250	Stipends	8,400	12,000	13,000	13,000
	Subtotal	9,040	22,000	57,960	57,960
EMPLOYEE BENEFITS					
621000	FICA	692	0	2,763	2,763
	Subtotal	692	0	2,763	2,763
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	52,600	48,200	88,000	88,000
	Subtotal	52,600	48,200	88,000	88,000
OTHER CHARGES					
655040	Travel	288	1,000	712	712
658030	Indirect Costs	1,950	1,950	3,900	3,900
	Subtotal	2,238	2,950	4,612	4,612
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	401	1,850	6,726	6,726
	Subtotal	401	1,850	6,726	6,726
	TOTAL	64,971	75,000	160,061	160,061

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The Department of Defense Activity (DoDEA) Educational Partnership awarded a \$1.0 million grant to the York County School Division for fiscal years 2019-2023. The grant will fund efforts to improve student achievement in Science, Technology, Engineering and Math (STEM). To be eligible for participation in the grant, the division must have an active military-connected student population of 5% or more, with a population of 15% or more military-connected students at the school level. Although funding levels are related to military student enrollment, the program will serve all students at the target schools.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Clerical	0.5	0.5	0.5	0
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CODE: 2100-611050-607**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	35,539	32,000	0	0
615000	Substitute Salaries	0	5,625	0	0
616250	Stipends	5,600	6,000	0	0
	Subtotal	41,139	43,625	0	0
EMPLOYEE BENEFITS					
621000	FICA	3,042	6,342	0	0
622000	VRS Retirement	5,907	5,018	0	0
623000	Health Insurance	5,539	419	0	0
623500	Dental Insurance	146	0	0	0
624000	Group Life Insurance	476	384	0	0
627500	RHCC	430	0	0	0
628000	Other Benefits	13	13	0	0
	Subtotal	15,553	12,176	0	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	11,975	36,000	0	0
	Subtotal	11,975	36,000	0	0
OTHER CHARGES					
655040	Travel	324	31,759	0	0
655060	Employee Development	95	27,020	0	0
	Subtotal	419	58,779	0	0
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	10,051	53,020	0	0
	Subtotal	10,051	53,020	0	0
EQUIPMENT					
688050	Technology-Hardware Additions	83,127	152,666	0	0
	Subtotal	83,127	152,666	0	0
TOTAL		162,264	356,266	0	0

OTHER PROGRAMS - DODEA FOREIGN LANGUAGE GRANT

The Department of Defense Activity (DoDEA) Educational Partnership awarded a \$2.0 million World Language Advancement and Readiness Program (WLARP) grant to the York County School Division for fiscal years 2022-2027. The York County School Division aims to engage all students in rigorous educational experiences to enable them to become college and career ready. In today's global economy, learning a second language can offer many benefits to students, the most important of which are employment opportunities.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Technical	0	1	1	1
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ADDITIONAL INFORMATION:

The budgeted amounts represented for FY25 will be utilized for multiple years until the grant ends.

CODE: 2100-611050-608**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	0	341,154	341,154	341,154
615000	Substitute Salaries	0	53,760	53,760	53,760
616250	Stipends	0	150,560	96,800	96,800
	Subtotal	0	545,474	491,714	491,714
EMPLOYEE BENEFITS					
621000	FICA	0	39,203	33,503	33,503
622000	VRS Retirement	0	57,000	62,702	62,702
623000	Health Insurance	0	4,476	4,476	4,476
623100	Retiree Health Care Credit	0	30,000	30,000	30,000
623500	Dental Insurance	0	2,115	2,115	2,115
624000	Group Life Insurance	0	1,000	1,000	1,000
	Subtotal	0	133,794	133,796	133,796
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	13,000	657,190	576,570	98,622
	Subtotal	13,000	657,190	576,570	98,622
OTHER CHARGES					
655040	Travel	5,813	24,000	111,807	111,807
655060	Employee Development	1,095	344,842	171,505	171,505
658030	Indirect Costs	1,095	0	198,009	198,009
	Subtotal	8,003	368,842	481,321	481,321
MATERIALS/SUPPLIES					
668000	Technology-Software	0	140,000	140,000	140,000
669000	Other Educational Supplies	153	154,700	154,547	154,547
	Subtotal	153	294,700	294,547	294,547
TOTAL		21,156	2,000,000	1,977,948	1,500,000

OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

Enriching the Lives of Military-Connected Students through Environmental and Maritime Science Career Pathways.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

The budgeted amounts represented for FY25 will be utilized for multiple years until the grant ends.

CODE: 2100-611050-610**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	0	0	474,794	474,794
616250	Stipends	0	0	36,550	36,550
	Subtotal	0	0	511,344	511,344
EMPLOYEE BENEFITS					
621000	FICA	0	0	209,196	209,196
	Subtotal	0	0	209,196	209,196
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	586,637	586,637
	Subtotal	0	0	586,637	586,637
OTHER CHARGES					
655040	Travel	0	0	130,718	130,718
658030	Indirect Costs	0	0	200,000	200,000
	Subtotal	0	0	330,718	330,718
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	0	0	298,905	298,905
	Subtotal	0	0	298,905	298,905
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	0	63,200	63,200
	Subtotal	0	0	63,200	63,200
	TOTAL	0	0	2,000,000	2,000,000

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-620**ACCT# DESCRIPTION**

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET	
PERSONAL SERVICES					
611210	Teacher Salaries	0	183,094	183,094	183,094
611260	Principal Salaries	0	4,000	4,000	4,000
611270	Assistant Principal Salaries	0	6,000	6,000	6,000
611310	Nurses	0	1,658	1,658	1,658
611410	Para-Educator Salaries	0	2,400	2,400	2,400
611500	Office Clerical	0	2,100	2,100	2,100
611710	Bus Driver Spec Trans	0	23,100	23,100	23,100
	Subtotal	0	222,352	222,352	222,352
EMPLOYEE BENEFITS					
621000	FICA	0	17,005	17,005	17,005
628000	Other Benefits	300	300	300	300
	Subtotal	300	17,305	17,305	17,305
OTHER CHARGES					
655040	Travel	0	100	100	100
655800	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	0	20,260	20,260	20,260
MATERIALS/SUPPLIES					
660300	Textbooks	2,250	7,500	7,500	7,500
669900	Miscellaneous Materials & Supplies	5,118	3,000	3,000	3,000
	Subtotal	7,368	10,500	10,500	10,500
TOTAL		7,668	270,417	270,417	270,417

OTHER PROGRAMS - MISCELLANEOUS

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	0	0.25	0.25	0.25
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CODE: 2100-611050-640**ACCT# DESCRIPTION****PERSONAL SERVICES**

611210	Teacher Salaries	13,141	0	0	14,890
615000	Substitute Salaries	120	0	1,350	1,350
616250	Stipends	29,840	0	5,000	5,000
616600	One-Time Bonus	1,201,000	0	0	0
	Subtotal	1,244,101	0	6,350	21,240

EMPLOYEE BENEFITS

621000	FICA	3,297	0	486	1,626
622000	VRS Retirement	0	0	0	2,268
624000	Group Life Insurance	176	0	0	200
625000	VRS Hybrid Disability Insurance	62	0	0	0
626000	Hybrid Defined Benefit	1,725	0	0	0
627000	ICMA RC Hybrid-DC	131	0	0	0
627500	RHCC	159	0	0	181
628100	ICMA RC Hybrid-457 Match	329	0	0	0
	Subtotal	5,879	0	486	4,275

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	18,306	870,000	876,250	506,250
	Subtotal	18,306	870,000	876,250	506,250

OTHER CHARGES

655060	Employee Development	32,396	0	14,923	14,923
658020	Unappropriated Balance	0	452,317	452,317	0
	Subtotal	32,396	452,317	467,240	14,923

MATERIALS/SUPPLIES

660040	Medical Supplies	1,488	0	0	0
669000	Other Educational Supplies	5,558	0	0	0
669900	Miscellaneous Materials & Supplies	15,573	0	19,800	19,800
	Subtotal	22,619	0	19,800	19,800

TOTAL

	1,323,301	1,322,317	1,370,126	566,488
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OTHER PROGRAMS - ISAEP

Individualized Student Alternative Education Plan (ISAEP) is a General Education Development program for high school students under age 16. Students must pass qualifying exams to be eligible to participate in this program.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	0.25	0.25	0.25	0.25
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CODE: 2100-611050-641**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	0	12,982	12,982	12,982
	Subtotal	0	12,982	12,982	12,982
EMPLOYEE BENEFITS					
621000	FICA	0	993	993	993
	Subtotal	0	993	993	993
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	1,429	2,490	2,490	2,490
	Subtotal	1,429	2,490	2,490	2,490
	TOTAL	1,429	16,465	16,465	16,465

OTHER PROGRAMS - VIRGINIA PRESCHOOL INITIATIVE-VPI

The Virginia Preschool Initiative Program (VPI) serves at-risk students who have reached their third or fourth birthday by September 30th and are not served by the Head Start Program. VPI is a family-focused, language-based preschool program where students are engaged in high quality educational activities with a primary focus on school readiness, health nutrition and social skills.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	2	2	2	3
Para-Educators	4	4	4	0

CODE: 2100-611050-642**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	99,708	209,653	188,728	192,503
611410	Para-Educator Salaries	40,969	41,563	0	0
615950	Overtime	127	0	0	0
	Subtotal	140,804	251,216	188,728	192,503
EMPLOYEE BENEFITS					
621000	FICA	10,870	19,218	14,438	14,726
622000	VRS Retirement	0	41,752	31,366	31,994
623000	Health Insurance	0	49,648	0	26,280
623500	Dental Insurance	200	4,320	624	900
624000	Group Life Insurance	1,872	3,366	2,529	2,580
625000	VRS Hybrid Disability Insurance	657	0	0	0
626000	Hybrid Defined Benefit	20,309	0	0	0
627000	ICMA RC Hybrid-DC	1,397	0	0	0
627500	RHCC	1,691	0	0	0
628100	ICMA RC Hybrid-457 Match	1,517	0	0	0
	Subtotal	38,513	118,304	48,957	76,480
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	9,138	2,000	2,000	2,000
	Subtotal	9,138	2,000	2,000	2,000
OTHER CHARGES					
655060	Employee Development	1,784	1,000	1,000	1,000
655800	Pupil Transportation	0	0	500	500
	Subtotal	1,784	1,000	1,500	1,500
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	22,637	25,772	177,636	353,383
	Subtotal	22,637	25,772	177,636	353,383
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	2,000	5,000	5,000
	Subtotal	0	2,000	5,000	5,000
TOTAL		212,876	400,292	423,821	630,866

OTHER PROGRAMS - FEDERAL PRESCHOOL GRANT

Title VIB, Section 619 allocates federal funds to the school division to offset some of the cost of special education services for preschoolers with disabilities. Funds are spent for salaries, benefits, materials and supplies to support the needs of preschool curriculum.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Para-Educators	2.3	1.5	1.5	1.5
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CODE: 2100-611050-643**ACCT# DESCRIPTION**

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET	
PERSONAL SERVICES					
611410	Para-Educator Salaries	31,127	27,140	30,069	30,670
615950	Overtime	3	0	0	0
	Subtotal	31,130	27,140	30,069	30,670
EMPLOYEE BENEFITS					
621000	FICA	2,377	2,076	2,300	2,346
622000	VRS Retirement	0	4,511	4,997	5,097
623000	Health Insurance	0	8,640	4,380	4,380
623500	Dental Insurance	0	300	150	150
624000	Group Life Insurance	397	364	403	411
625000	VRS Hybrid Disability Insurance	139	0	0	0
626000	Hybrid Defined Benefit	4,617	0	0	0
627000	ICMA RC Hybrid-DC	296	0	0	0
627500	RHCC	358	0	0	0
628000	Other Benefits	500	500	500	500
628100	ICMA RC Hybrid-457 Match	5	0	0	0
	Subtotal	8,689	16,391	12,730	12,884
OTHER CHARGES					
658030	Indirect Costs	1,478	1,738	1,334	1,383
	Subtotal	1,478	1,738	1,334	1,383
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	5,036	3,387	8,523	5,629
	Subtotal	5,036	3,387	8,523	5,629
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	4,000	0	4,000
	Subtotal	0	4,000	0	4,000
	TOTAL	46,333	52,656	52,656	54,566

OTHER PROGRAMS - CONTINGENCY

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-650

ACCT# DESCRIPTION

TRANSFERS

693050	Transfer to County-Debt Service	105,482	105,599	105,599	104,851
	Subtotal	105,482	105,599	105,599	104,851

TOTAL

		105,482	105,599	105,599	104,851
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OTHER PROGRAMS - CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPRIATIONS ACT (CRRSA)

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES ACT. The additional uses of funds included in the CRRSA Act are also allowable under the CARES Act ESSER Fund.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-729

ACCT# DESCRIPTION

ACCT#	DESCRIPTION	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
EMPLOYEE BENEFITS					
621000	FICA	100	0	0	0
623500	Dental Insurance	8	0	0	0
	Subtotal	108	0	0	0
OTHER CHARGES					
658030	Indirect Costs	49,563	0	0	0
	Subtotal	49,563	0	0	0
EQUIPMENT					
688050	Technology-Hardware Additions	450,515	0	0	0
	Subtotal	450,515	0	0	0
	TOTAL	500,186	0	0	0

OTHER PROGRAMS - UNFINISHED LEARNING-ESSER II

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES ACT. Identifies the priorities to address unfinished learning related to the impact of COVID-19.

PERSONNEL

	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	BUDGET	EXPECTED	BUDGET

N/A	0	0	0	0
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CODE: 2100-611050-731**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	145,288	190,000	4,766	0
616250	Stipends	71,160	118,602	0	0
	Subtotal	216,448	308,602	4,766	0
EMPLOYEE BENEFITS					
621000	FICA	15,467	39,577	300	0
622000	VRS Retirement	22,300	11,945	0	0
623000	Health Insurance	45,923	351	1,799	0
623500	Dental Insurance	816	0	0	0
624000	Group Life Insurance	1,798	0	0	0
627000	ICMA RC Hybrid-DC	0	870	0	0
627500	RHCC	1,624	0	0	0
628100	ICMA RC Hybrid-457 Match	0	17,257	0	0
	Subtotal	87,928	70,000	2,099	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	335,847	327,387	11,077	0
	Subtotal	335,847	327,387	11,077	0
OTHER CHARGES					
658030	Indirect Costs	129,263	172,738	2,963	0
	Subtotal	129,263	172,738	2,963	0
MATERIALS/SUPPLIES					
669000	Other Educational Supplies	217,931	0	0	0
669900	Miscellaneous Materials & Supplies	0	182,995	56,244	0
	Subtotal	217,931	182,995	56,244	0
EQUIPMENT					
680070	Other One-Time Costs	0	39,741	0	0
	Subtotal	0	39,741	0	0
	TOTAL	987,417	1,101,463	77,149	0

OTHER PROGRAMS - EXTENDED SCHOOL YR-ESSER II

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES ACT. Use of funds is for the need of end of school year resulting from disruption in education services caused by COVID-19.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-732**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	0	805,205	0	0
616250	Stipends	592,679	0	296,619	0
	Subtotal	592,679	805,205	296,619	0
EMPLOYEE BENEFITS					
621000	FICA	45,301	61,598	22,691	0
	Subtotal	45,301	61,598	22,691	0
OTHER CHARGES					
658030	Indirect Costs	79,231	0	0	0
	Subtotal	79,231	0	0	0
EQUIPMENT					
680070	Other One-Time Costs	0	33,197	0	0
	Subtotal	0	33,197	0	0
	TOTAL	717,211	900,000	319,310	0

OTHER PROGRAMS - ARP ESSER III PRESCHOOL

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-733**ACCT# DESCRIPTION**

PERSONAL SERVICES					
615000	Substitute Salaries	818	0	0	0
	Subtotal	818	0	0	0
EMPLOYEE BENEFITS					
621000	FICA	63	0	0	0
	Subtotal	63	0	0	0
OTHER CHARGES					
658010	Dues/Memberships	0	623	0	0
658030	Indirect Costs	648	0	0	0
	Subtotal	648	623	0	0
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	18,772	18,768	0	0
	Subtotal	18,772	18,768	0	0
	TOTAL	20,301	19,391	0	0

OTHER PROGRAMS - ARP ESSER III VIB

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-734**ACCT# DESCRIPTION**

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	77,805	0	0	0
	Subtotal	77,805	0	0	0
OTHER CHARGES					
655060	Employee Development	5,482	0	0	0
655800	Pupil Transportation	6,294	0	0	0
658030	Indirect Costs	16,450	0	0	0
	Subtotal	28,226	0	0	0
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	384,326	0	0	0
	Subtotal	384,326	0	0	0
EQUIPMENT					
689110	Furniture/Equipment-Additional	24,568	0	0	0
	Subtotal	24,568	0	0	0
	TOTAL	514,925	0	0	0

OTHER PROGRAMS - ARP ESSER III

The American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III fund was authorized in March 2021. The ARP Act can be used for the same programs and activities as ESSER I and ESSER II.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Para-Educators	0	4	4	4
Technical	0	2	2	1

CODE: 2100-611050-735**ACCT# DESCRIPTION****PERSONAL SERVICES**

611410	Para-Educator Salaries	102,598	0	0	0
611430	Technical Salaries	173,776	665,022	377,051	377,051
615000	Substitute Salaries	7,615	26,688	26,688	26,688
616250	Stipends	83,860	417,982	182,977	182,977
616600	One-Time Bonus	584,904	0	0	0
	Subtotal	952,753	1,109,692	586,716	586,716

EMPLOYEE BENEFITS

621000	FICA	72,099	226,557	70,568	70,568
622000	VRS Retirement	27,989	0	0	0
623000	Health Insurance	11,922	0	0	0
623500	Dental Insurance	1,259	0	0	0
624000	Group Life Insurance	3,460	0	0	0
625000	VRS Hybrid Disability Insurance	422	0	0	0
626000	Hybrid Defined Benefit	12,677	0	0	0
627000	ICMA RC Hybrid-DC	897	0	0	0
627500	RHCC	3,124	0	0	0
628100	ICMA RC Hybrid-457 Match	1,342	0	0	0
	Subtotal	135,191	226,557	70,568	70,568

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	79,989	293,562	125,607	125,607
	Subtotal	79,989	293,562	125,607	125,607

OTHER CHARGES

658030	Indirect Costs	235,713	578,110	450,614	0
	Subtotal	235,713	578,110	450,614	0

MATERIALS/SUPPLIES

669000	Other Educational Supplies	173,672	0	0	0
669900	Miscellaneous Materials & Supplies	0	640,486	0	0
	Subtotal	173,672	640,486	0	0

EQUIPMENT

688050	Technology-Hardware Additions	479,577	1,161,931	648,735	17,109
	Subtotal	479,577	1,161,931	648,735	17,109

TOTAL

	2,056,895	4,010,338	1,882,240	800,000
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OTHER PROGRAMS - MCKINNEY-VENTO ARP HOMELESS II

The American Rescue Plan (ARP) was authorized in March 2021. The ARP Act includes Homeless Children and Youth ARP-HCY) - ARP Homeless II. These funds are awarded to school divisions according to a formula based on the LEA's proportion of the State's Title I, Part A allocations and the LEA's proportion of the number of students identified as experiencing homelessness in 2018-2019 or 2019-2020 (whichever is greater) in Virginia.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-736**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	13,379	0	0	0
	Subtotal	13,379	0	0	0
EMPLOYEE BENEFITS					
621000	FICA	1,024	0	0	0
	Subtotal	1,024	0	0	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	2,487	3,000	4,578	0
	Subtotal	2,487	3,000	4,578	0
OTHER CHARGES					
655060	Employee Development	2,422	3,641	4,380	0
658010	Dues/Memberships	0	394	0	0
658030	Indirect Costs	703	0	509	0
	Subtotal	3,125	4,035	4,889	0
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	1,984	11,107	10,636	0
	Subtotal	1,984	11,107	10,636	0
	TOTAL	21,999	18,142	20,103	0

OTHER PROGRAMS - ARP ESSER III SET ASIDE UNFINISHED LEARNING

The York County School Division has been awarded the ESSER III Set-Aside Unfinished Learning grant. The priorities of this grant include addressing areas of unfinished learning in math and literacy instruction and providing family engagement activities and resources to support these content areas. Planning for the implementation of these grant activities will begin this spring.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-737**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
616250	Stipends	71,537	115,000	43,464	43,464
	Subtotal	71,537	115,000	43,464	43,464
	EMPLOYEE BENEFITS				
621000	FICA	5,472	8,799	3,383	3,383
	Subtotal	5,472	8,799	3,383	3,383
	PURCHASED SERVICES				
639000	Miscellaneous Contractual Services	158,670	237,435	18,299	18,299
	Subtotal	158,670	237,435	18,299	18,299
	OTHER CHARGES				
658020	Unappropriated Balance	0	25,236	46,929	46,929
658030	Indirect Costs	83,462	0	0	0
	Subtotal	83,462	25,236	46,929	46,929
	MATERIALS/SUPPLIES				
669900	Miscellaneous Materials & Supplies	293,544	284,180	254,035	254,035
	Subtotal	293,544	284,180	254,035	254,035
	EQUIPMENT				
688000	Technology-Hardware Replacement	0	300,000	0	0
	Subtotal	0	300,000	0	0
	TOTAL	612,685	970,650	366,110	366,110

OTHER PROGRAMS - HEALTH WORKFORCE GRANT

The Health Workforce Grant is an opportunity for school divisions to establish, expand, train and sustain their school health workforce to support initiatives aligned with recruitment, retention and educational development of school health personnel that improve the quality of work of school health professionals by making improvements to school health systems.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-738**ACCT# DESCRIPTION**

PERSONAL SERVICES					
615000	Substitute Salaries	615	48,443	16,803	16,803
616250	Stipends	0	1,120	1,344	1,344
616600	One-Time Bonus	37,500	42,750	0	0
	Subtotal	38,115	92,313	18,147	18,147
EMPLOYEE BENEFITS					
621000	FICA	2,869	3,495	4,021	4,021
	Subtotal	2,869	3,495	4,021	4,021
OTHER CHARGES					
655040	Travel	482	1,920	1,437	1,437
655060	Employee Development	4,818	11,678	6,615	6,615
	Subtotal	5,300	13,598	8,052	8,052
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	51,193	34,865	16,328	16,328
	Subtotal	51,193	34,865	16,328	16,328
	TOTAL	97,477	144,271	46,548	46,548

OTHER PROGRAMS - ADVANCING COMPUTER SCIENCE ED GRANT

York County School Division will partner with CodeVA to create a sustainable model of computer science professional development for teachers participating in cohort model training. The grant program will enable staff to develop and implement the YCSD CODEplus video library of high-quality computer science integrated lessons, which include the VDOE Standards of Learning. Grant funding will be utilized to provide schools the necessary materials to implement the integrated computer science lessons with fidelity and provide opportunities for YCSD students to participate in a variety of after school and summer activities designed to increase their interest in and awareness of computer science careers.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-739**ACCT# DESCRIPTION**

PERSONAL SERVICES					
615000	Substitute Salaries	0	4,500	0	0
616250	Stipends	25,400	32,700	0	0
	Subtotal	25,400	37,200	0	0
EMPLOYEE BENEFITS					
621000	FICA	1,943	3,229	0	0
	Subtotal	1,943	3,229	0	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	3,300	11,050	0	0
	Subtotal	3,300	11,050	0	0
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	77,177	87,322	0	0
	Subtotal	77,177	87,322	0	0
	TOTAL	107,820	138,801	0	0

OTHER PROGRAMS - COMMUNITY SCHOOLS GRANT

This program is to support the development and implementation of community schools that provides a framework for integrated student supports, expanded/enriched learning time and opportunities, active family/community engagement, and collaborative leadership and practices.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-740**ACCT# DESCRIPTION**

PERSONAL SERVICES					
615000	Substitute Salaries	0	2,000	2,000	0
616250	Stipends	0	38,000	38,000	0
	Subtotal	0	40,000	40,000	0
EMPLOYEE BENEFITS					
621000	FICA	0	3,060	3,060	0
	Subtotal	0	3,060	3,060	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	21,000	21,000	0
639600	Food-Sodexo	371	8,000	8,000	0
	Subtotal	371	29,000	29,000	0
OTHER CHARGES					
655060	Employee Development	793	6,000	6,000	0
655800	Pupil Transportation	0	2,000	2,000	0
	Subtotal	793	8,000	8,000	0
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	39	20,041	20,041	0
	Subtotal	39	20,041	20,041	0
	TOTAL	1,203	100,101	100,101	0

OTHER PROGRAMS - MCKINNEY VENTO NON-SUBGRANT

Project HOPE-Virginia has awarded school divisions state McKinney-Vento funds to supplement their work with students experiencing homelessness. York County School Division will utilize these funds to defray the costs of transportation for McKinney-Vento students, provide professional development and training to staff, and purchase materials and supplies to support students' engagement and school readiness.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-741**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
616250	Stipends	0	0	0	10,000
	Subtotal	0	0	0	10,000
	EMPLOYEE BENEFITS				
621000	FICA	0	0	0	765
	Subtotal	0	0	0	765
	OTHER CHARGES				
655040	Travel	0	0	5,463	0
655060	Employee Development	0	0	2,500	0
658030	Indirect Costs	0	0	772	0
	Subtotal	0	0	8,735	0
	MATERIALS/SUPPLIES				
669900	Miscellaneous Materials & Supplies	0	0	10,200	0
	Subtotal	0	0	10,200	0
	TOTAL	0	0	18,935	10,765

OTHER PROGRAMS - ACTIVE LEARNING GRANT

The York County School Division has been awarded the Active Learning Grant. The priorities of this grant include are to support active learning (mathematics & literacy) in grades Pre-K through 2nd grade. The grant will help provide students in Pre-K through Grade 2 with valuable learning experiences designed to increase student movement while engaging in learning mathematics and literacy content and skills.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-742**ACCT# DESCRIPTION**

PERSONAL SERVICES					
615000	Substitute Salaries	0	0	2,900	0
616250	Stipends	0	0	17,800	0
	Subtotal	0	0	20,700	0
EMPLOYEE BENEFITS					
621000	FICA	0	0	1,584	0
	Subtotal	0	0	1,584	0
OTHER CHARGES					
655040	Travel	0	0	600	0
	Subtotal	0	0	600	0
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	0	22,117	0
	Subtotal	0	0	22,117	0
	TOTAL	0	0	45,001	0

OTHER PROGRAMS - MEANINGFUL WATERSHED EDUCATIONAL EXPERIENCES GRANT

The purpose of this Charting the Path to Meaningful Watershed Educational Experiences grant is to provide specialized professional development and training to Yorktown Elementary Math, Science and Technology Magnet School staff to support the implementation of meaningful watershed educational experiences (MWEES) for all K-5 students within the magnet program. The program will enhance the written magnet program curricula by integrating key environmental science content and skills across content areas through the ongoing implementation of MWEES within each grade. The program will provide opportunities for students to engage in hands-on learning experiences designed to increase their engagement with and exploration of environmental issues impacting their school and community at-large through the completion of watershed action projects. The program will provide the school with necessary resources and materials to be used for both instructional and enrichment learning activities.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-611050-743**ACCT# DESCRIPTION**

PERSONAL SERVICES					
616250	Stipends	0	0	10,200	0
	Subtotal	0	0	10,200	0
EMPLOYEE BENEFITS					
621000	FICA	0	0	780	0
	Subtotal	0	0	780	0
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	20,500	0
	Subtotal	0	0	20,500	0
OTHER CHARGES					
655040	Travel	0	0	1,500	0
	Subtotal	0	0	1,500	0
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	0	9,020	0
	Subtotal	0	0	9,020	0
	TOTAL	0	0	42,000	0

COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Counselors	15	16	16	17
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CODE: 2100-612121-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611230	Counselor Salaries	770,345	845,634	845,634	1,035,562
	Subtotal	770,345	845,634	845,634	1,035,562
EMPLOYEE BENEFITS					
621000	FICA	58,713	64,691	64,691	79,229
622000	VRS Retirement	48,916	140,545	140,545	157,726
623000	Health Insurance	76,040	100,862	100,862	126,945
623500	Dental Insurance	2,226	0	0	3,708
624000	Group Life Insurance	10,418	11,332	11,332	13,887
625000	VRS Hybrid Disability Insurance	2,271	0	0	0
626000	Hybrid Defined Benefit	70,613	0	0	0
627000	ICMA RC Hybrid-DC	4,831	0	0	0
627500	RHCC	9,407	10,233	10,233	12,539
628000	Other Benefits	1,028	1,028	1,028	0
628100	ICMA RC Hybrid-457 Match	4,851	0	0	0
	Subtotal	289,314	328,691	328,691	394,034
OTHER CHARGES					
655040	Travel	185	1,106	1,106	1,106
659020	Curriculum Development	0	1,500	1,500	1,500
	Subtotal	185	2,606	2,606	2,606
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	12,563	13,853	13,853	16,000
	Subtotal	12,563	13,853	13,853	16,000
TOTAL		1,072,407	1,190,784	1,190,784	1,448,202

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Counselors	24.5	28	28	28
Clerical	8	8	8	8

CODE: 2100-612124-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611230	Counselor Salaries	1,632,399	1,872,470	1,872,470	2,044,398
611500	Office Clerical	296,431	310,358	310,358	351,093
615950	Overtime	2,458	0	0	0
616000	Supplements	0	2,732	2,732	2,732
	Subtotal	1,931,288	2,185,560	2,185,560	2,398,223

EMPLOYEE BENEFITS

621000	FICA	142,989	164,346	164,346	183,274
622000	VRS Retirement	238,163	362,787	362,787	364,852
623000	Health Insurance	356,027	387,954	387,954	463,052
623500	Dental Insurance	7,573	0	0	9,164
624000	Group Life Insurance	25,108	28,788	28,788	32,118
625000	VRS Hybrid Disability Insurance	2,072	0	0	0
626000	Hybrid Defined Benefit	62,317	0	0	0
627000	ICMA RC Hybrid-DC	4,407	0	0	0
627500	RHCC	22,672	25,996	25,996	29,006
628000	Other Benefits	3,302	3,302	3,302	0
628100	ICMA RC Hybrid-457 Match	6,527	0	0	0
	Subtotal	871,157	973,173	973,173	1,081,466

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	0	0	0	55,000
	Subtotal	0	0	0	55,000

OTHER CHARGES

655040	Travel	498	1,105	1,105	1,105
655060	Employee Development	3,369	5,000	5,000	5,000
659020	Curriculum Development	0	1,250	1,250	1,250
	Subtotal	3,867	7,355	7,355	7,355

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	489	889	889	889
669900	Miscellaneous Materials & Supplies	4,827	6,560	6,560	6,560
	Subtotal	5,316	7,449	7,449	7,449

TOTAL

	TOTAL	2,811,628	3,173,537	3,173,537	3,549,493
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SOCIAL WORK SERVICES

The school social worker provides assessment, counseling, and consultative services for the purpose of supporting positive academic and social outcomes for students.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Social Worker	7	7	7	7

CODE: 2100-612222-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611340	Social Worker	387,249	511,298	511,298	459,437
	Subtotal	387,249	511,298	511,298	459,437
EMPLOYEE BENEFITS					
621000	FICA	28,672	38,505	38,505	35,151
622000	VRS Retirement	22,421	84,978	84,978	69,977
623000	Health Insurance	80,498	90,292	90,292	78,856
623500	Dental Insurance	1,830	0	0	1,740
624000	Group Life Insurance	5,226	6,745	6,745	6,162
625000	VRS Hybrid Disability Insurance	1,199	0	0	0
626000	Hybrid Defined Benefit	37,993	0	0	0
627000	ICMA RC Hybrid-DC	2,551	0	0	0
627500	RHCC	4,719	6,091	6,091	5,560
628100	ICMA RC Hybrid-457 Match	1,855	0	0	0
	Subtotal	186,964	226,611	226,611	197,446
	TOTAL	574,213	737,909	737,909	656,883

HOMEBOUND

Homebound instruction is provided to students with physical or emotional illnesses, injury or pregnancy who are unable to attend school. Teaching is on an intermittent/work as needed basis.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
N/A	0	0	0	0

CODE: 2100-612300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
611210	Teacher Salaries	134,432	73,716	73,716	73,716
	Subtotal	134,432	73,716	73,716	73,716
	EMPLOYEE BENEFITS				
621000	FICA	10,288	5,638	5,638	5,638
	Subtotal	10,288	5,638	5,638	5,638
	TOTAL	144,720	79,354	79,354	79,354

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Administrative	2	2	2	2
Technical	8	11	11	10
Clerical	1	1	1	1

CODE: 2100-613110-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611100	Administrative Salaries	407,586	302,361	302,361	291,553
611430	Technical Salaries	584,395	827,448	827,448	853,240
611500	Office Clerical	45,966	46,828	46,828	44,032
615950	Overtime	84	0	0	0
	Subtotal	1,038,031	1,176,637	1,176,637	1,188,825

EMPLOYEE BENEFITS

621000	FICA	77,644	90,014	90,014	90,952
622000	VRS Retirement	120,830	195,558	195,558	181,066
623000	Health Insurance	144,644	180,152	180,152	156,525
623500	Dental Insurance	2,582	0	0	3,252
624000	Group Life Insurance	13,871	15,768	15,768	15,936
625000	VRS Hybrid Disability Insurance	1,449	0	0	0
626000	Hybrid Defined Benefit	47,088	0	0	0
627000	ICMA RC Hybrid-DC	3,082	0	0	0
627500	RHCC	12,526	14,239	14,239	14,392
628000	Other Benefits	3,970	1,016	1,016	0
628100	ICMA RC Hybrid-457 Match	1,034	0	0	0
	Subtotal	428,720	496,747	496,747	462,123

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	9,000	0	0	0
	Subtotal	9,000	0	0	0

OTHER CHARGES

655040	Travel	3,218	9,648	9,648	9,648
655060	Employee Development	8,032	9,500	9,500	9,500
	Subtotal	11,250	19,148	19,148	19,148

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	393	142	142	142
669900	Miscellaneous Materials & Supplies	14,167	6,000	6,000	6,000
	Subtotal	14,560	6,142	6,142	6,142

EQUIPMENT

689110	Furniture/Equipment-Additional	1,825	0	0	0
	Subtotal	1,825	0	0	0

TOTAL

	1,503,386	1,698,674	1,698,674	1,676,238
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teacher	0.5	0.5	0.5	0
Administrative	5	4.75	4.75	4.75
Technical	7.25	7.25	7.25	8.75
Clerical	4.6	4.6	4.6	4.6

CODE: 2100-613120-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611100	Administrative Salaries	573,920	605,956	605,956	655,999
611210	Teacher Salaries	31,091	16,357	16,357	0
611430	Technical Salaries	621,752	639,592	639,592	781,227
611500	Office Clerical	229,036	197,974	197,974	239,228
615950	Overtime	1,273	0	0	0
616250	Stipends	37,550	27,000	27,000	46,000
	Subtotal	1,494,622	1,486,879	1,486,879	1,722,454

EMPLOYEE BENEFITS

621000	FICA	112,157	114,130	114,130	130,708
622000	VRS Retirement	201,332	242,634	242,634	255,333
623000	Health Insurance	170,029	166,219	166,219	187,263
623500	Dental Insurance	4,514	0	0	4,804
624000	Group Life Insurance	19,084	19,564	19,564	22,473
625000	VRS Hybrid Disability Insurance	1,000	0	0	0
626000	Hybrid Defined Benefit	30,668	0	0	0
627000	ICMA RC Hybrid-DC	2,127	0	0	0
627500	RHCC	17,232	17,667	17,667	20,295
628000	Other Benefits	177,282	2,282	2,282	0
628100	ICMA RC Hybrid-457 Match	2,561	0	0	0
	Subtotal	737,986	562,496	562,496	620,876

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	72,664	131,119	131,119	127,119
	Subtotal	72,664	131,119	131,119	127,119

OTHER CHARGES

655040	Travel	17,046	21,300	21,300	34,100
655060	Employee Development	35,120	44,797	44,797	25,047
658010	Dues/Memberships	1,868	1,830	1,830	1,830
659020	Curriculum Development	5,006	5,613	5,613	5,613
	Subtotal	59,040	73,540	73,540	66,590

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	15,634	16,408	16,408	16,408
669000	Other Educational Supplies	7,924	3,727	3,727	3,727
669900	Miscellaneous Materials & Supplies	4,130	5,500	5,500	5,500
	Subtotal	27,688	25,635	25,635	25,635

EQUIPMENT

688050	Technology-Hardware Additions	5,008	0	0	0
689210	Furniture/Equipment-Replacement	1,643	4,137	4,137	4,137
	Subtotal	6,651	4,137	4,137	4,137

TOTAL		2,398,651	2,283,806	2,283,806	2,566,811
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Administrative	1	1	1	1
Technical	8	9	9	9
Clerical	1	1	1	1

CODE: 2100-613121-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611100	Administrative Salaries	132,493	122,515	122,515	118,880
611430	Technical Salaries	743,278	820,129	820,129	886,964
611500	Office Clerical	39,647	40,320	40,320	50,260
	Subtotal	915,418	982,964	982,964	1,056,104
EMPLOYEE BENEFITS					
621000	FICA	68,340	75,198	75,198	80,799
622000	VRS Retirement	141,972	163,370	163,370	160,851
623000	Health Insurance	160,479	182,320	182,320	188,297
623500	Dental Insurance	3,240	0	0	3,648
624000	Group Life Insurance	11,991	13,173	13,173	14,156
625000	VRS Hybrid Disability Insurance	191	0	0	0
626000	Hybrid Defined Benefit	6,235	0	0	0
627000	ICMA RC Hybrid-DC	406	0	0	0
627500	RHCC	10,828	11,895	11,895	12,784
628000	Other Benefits	1,049	1,049	1,049	0
628100	ICMA RC Hybrid-457 Match	108	0	0	0
	Subtotal	404,839	447,005	447,005	460,535
TOTAL		1,320,257	1,429,969	1,429,969	1,516,639

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
N/A	0	0	0	0

CODE: 2100-613130-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
615000	Substitute Salaries	0	75,147	74,367	74,367
616250	Stipends	0	5,700	5,700	61,000
	Subtotal	0	80,847	80,067	135,367
EMPLOYEE BENEFITS					
621000	FICA	0	3,450	3,390	3,390
	Subtotal	0	3,450	3,390	3,390
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	20,368	32,122	32,122	11,822
	Subtotal	20,368	32,122	32,122	11,822
OTHER CHARGES					
655040	Travel	5,509	7,520	8,000	8,000
655060	Employee Development	75,933	101,115	101,115	101,115
	Subtotal	81,442	108,635	109,115	109,115
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	0	623	399	399
669000	Other Educational Supplies	2,314	2,578	1,347	1,347
669900	Miscellaneous Materials & Supplies	9,827	13,850	13,850	13,850
	Subtotal	12,141	17,051	15,596	15,596
TOTAL		113,951	242,105	240,290	275,290

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Media Specialists	10	10	10	10
Para-Educators	1.5	0.5	0.5	0.5

CODE: 2100-613201-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611220	Media Specialist Salaries	655,507	693,696	693,696	714,259
611410	Para-Educator Salaries	9,315	5,174	5,174	10,527
	Subtotal	664,822	698,870	698,870	724,786

EMPLOYEE BENEFITS

621000	FICA	50,763	53,464	53,464	55,452
622000	VRS Retirement	79,162	116,153	116,153	110,390
623000	Health Insurance	79,447	98,670	98,670	70,947
623500	Dental Insurance	2,563	0	0	2,176
624000	Group Life Insurance	8,792	9,366	9,366	9,719
625000	VRS Hybrid Disability Insurance	845	0	0	0
626000	Hybrid Defined Benefit	26,867	0	0	0
627000	ICMA RC Hybrid-DC	1,798	0	0	0
627500	RHCC	7,939	8,457	8,457	8,775
628000	Other Benefits	1,682	1,682	1,682	0
628100	ICMA RC Hybrid-457 Match	1,219	0	0	0
	Subtotal	261,077	287,792	287,792	257,459

MATERIALS/SUPPLIES

660120	Books	91,422	95,365	95,365	95,365
660900	AV Materials/Supplies	15,817	20,072	20,072	20,072
669900	Miscellaneous Materials & Supplies	17,225	24,066	24,066	24,066
	Subtotal	124,464	139,503	139,503	139,503

EQUIPMENT

689110	Furniture/Equipment-Additional	162	300	300	300
	Subtotal	162	300	300	300

TOTAL

	1,050,525	1,126,465	1,126,465	1,122,048
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Media Specialists	9	11	11	11
Para-Educators	6	6	6	6

CODE: 2100-613204-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611220	Media Specialist Salaries	657,025	754,818	754,818	791,509
611410	Para-Educator Salaries	101,800	136,528	136,528	154,581
615950	Overtime	99	0	0	0
616250	Stipends	5,846	0	0	0
	Subtotal	764,770	891,346	891,346	946,090

EMPLOYEE BENEFITS

621000	FICA	56,845	68,189	68,189	72,385
622000	VRS Retirement	92,536	148,142	148,142	144,097
623000	Health Insurance	155,713	214,860	214,860	161,932
623500	Dental Insurance	3,211	0	0	3,300
624000	Group Life Insurance	10,150	11,945	11,945	12,688
625000	VRS Hybrid Disability Insurance	943	0	0	0
626000	Hybrid Defined Benefit	27,138	0	0	0
627000	ICMA RC Hybrid-DC	2,007	0	0	0
627500	RHCC	9,165	10,786	10,786	11,457
628000	Other Benefits	1,179	1,179	1,179	0
628100	ICMA RC Hybrid-457 Match	4,211	0	0	0
	Subtotal	363,098	455,101	455,101	405,859

PURCHASED SERVICES

638100	Purchased Services	9,269	25,981	25,981	25,981
	Subtotal	9,269	25,981	25,981	25,981

MATERIALS/SUPPLIES

660120	Books	34,061	46,957	46,957	46,957
660900	AV Materials/Supplies	4,863	10,234	10,234	10,234
669900	Miscellaneous Materials & Supplies	12,960	9,288	9,288	9,288
	Subtotal	51,884	66,479	66,479	66,479

TOTAL

	1,189,021	1,438,907	1,438,907	1,444,409
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	25.5	25.5	25.5	25.5

CODE: 2100-614101-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611260	Principal Salaries	969,221	1,016,525	1,016,525	1,082,849
611270	Assistant Principal Salaries	933,652	992,060	992,060	1,064,276
611500	Office Clerical	845,144	886,451	886,451	1,030,473
615950	Overtime	13,244	0	0	0
	Subtotal	2,761,261	2,895,036	2,895,036	3,177,598
EMPLOYEE BENEFITS					
621000	FICA	203,254	221,472	221,472	243,114
622000	VRS Retirement	360,996	481,157	481,157	483,968
623000	Health Insurance	445,481	510,990	510,990	471,759
623500	Dental Insurance	9,732	0	0	10,432
624000	Group Life Insurance	36,341	38,795	38,795	42,600
625000	VRS Hybrid Disability Insurance	2,537	0	0	0
626000	Hybrid Defined Benefit	81,040	0	0	0
627000	ICMA RC Hybrid-DC	5,386	0	0	0
627500	RHCC	32,801	35,031	35,031	38,473
628000	Other Benefits	4,926	4,926	4,926	0
628100	ICMA RC Hybrid-457 Match	3,295	0	0	0
	Subtotal	1,185,789	1,292,371	1,292,371	1,290,346
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	3,836	6,000	6,000	6,000
	Subtotal	3,836	6,000	6,000	6,000
OTHER CHARGES					
655040	Travel	4,728	5,219	5,219	5,069
	Subtotal	4,728	5,219	5,219	5,069
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	42,072	56,297	56,297	47,729
669000	Other Educational Supplies	8,320	6,545	6,545	6,545
669900	Miscellaneous Materials & Supplies	0	0	0	30,000
	Subtotal	50,392	62,842	62,842	84,274
EQUIPMENT					
689110	Furniture/Equipment-Additional	105	500	500	500
689210	Furniture/Equipment-Replacement	1,579	4,740	4,740	2,740
	Subtotal	1,684	5,240	5,240	3,240
TRANSFERS					
693040	Transfer to County-Emergency Comm. Maint.	99,000	99,057	99,057	99,057
	Subtotal	99,000	99,057	99,057	99,057
TOTAL		4,106,690	4,365,765	4,365,765	4,665,584

SECONDARY - SECONDARY PRINCIPALS' OFFICES

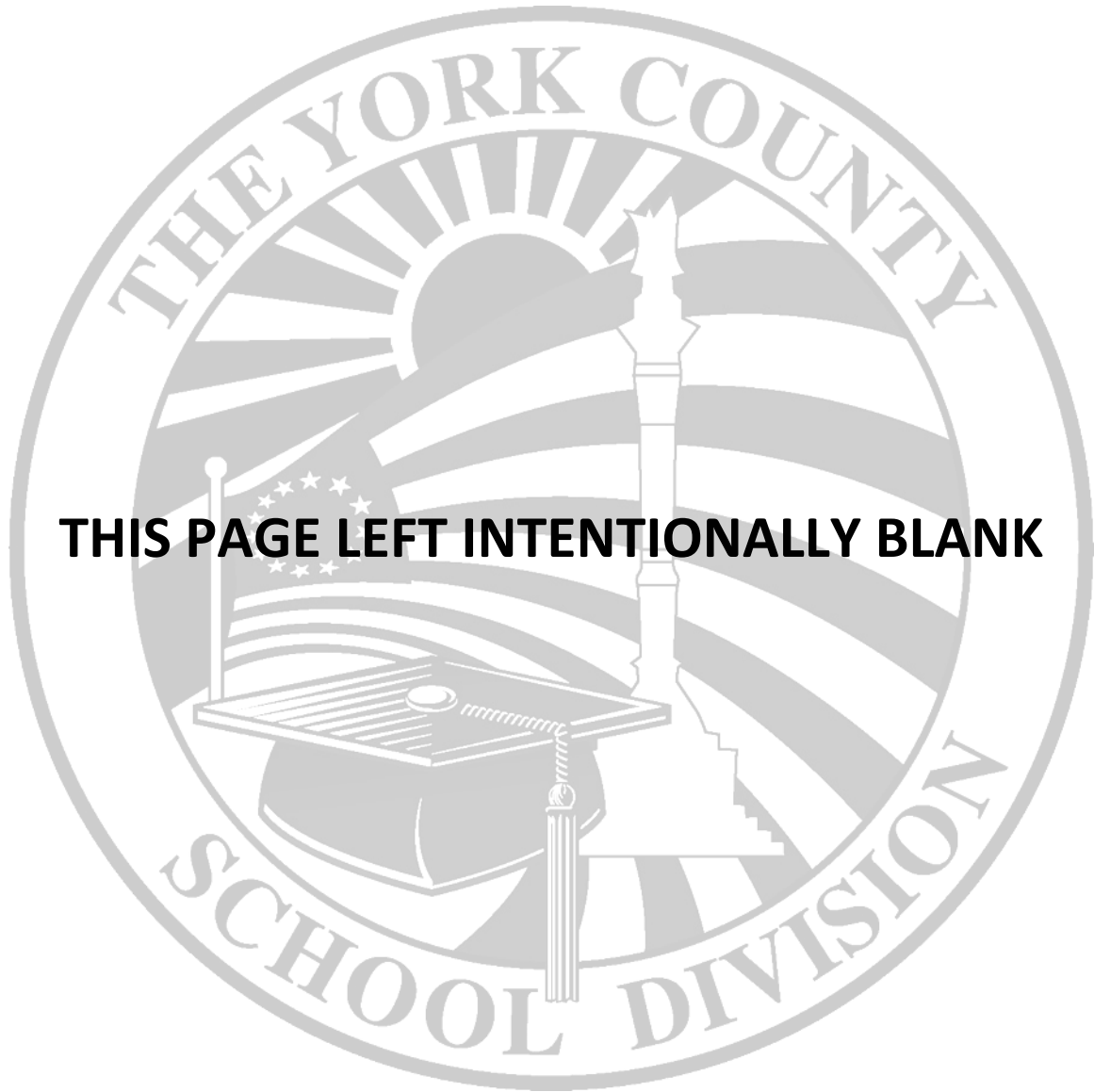
The Office of the Principal includes those activities associated with directing and managing the operation of a particular school. Included are activities performed by the principals and other assistants while they supervise all operations; evaluate the staff members of the school; assign duties to staff 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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Principals	9	9	9	9
Assistant Principals	15	16	16	16
Clerical	27.5	27	27	27

CODE: 2100-614104-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611260	Principal Salaries	988,563	1,024,931	1,024,931	1,077,414
611270	Assistant Principal Salaries	1,284,801	1,404,702	1,404,702	1,493,816
611500	Office Clerical	903,307	941,635	941,635	1,104,361
615950	Overtime	14,255	0	0	0
619980	Personal Leave/Retirement	0	19,340	19,340	0
	Subtotal	3,190,926	3,390,608	3,390,608	3,675,591
EMPLOYEE BENEFITS					
621000	FICA	232,556	257,904	257,904	281,208
622000	VRS Retirement	402,498	560,306	560,306	559,818
623000	Health Insurance	615,436	715,384	715,384	660,931
623500	Dental Insurance	12,153	0	0	13,380
624000	Group Life Insurance	41,866	45,176	45,176	49,281
625000	VRS Hybrid Disability Insurance	3,302	0	0	0
626000	Hybrid Defined Benefit	103,514	0	0	0
627000	ICMA RC Hybrid-DC	7,026	0	0	0
627500	RHCC	37,829	40,793	40,793	44,497
628000	Other Benefits	5,493	5,493	5,493	19,340
628100	ICMA RC Hybrid-457 Match	6,231	0	0	0
	Subtotal	1,467,904	1,625,056	1,625,056	1,628,455
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	4,000	20,500	20,500	20,500
	Subtotal	4,000	20,500	20,500	20,500
OTHER CHARGES					
655040	Travel	20,596	15,945	15,945	15,310
	Subtotal	20,596	15,945	15,945	15,310
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	13,700	31,602	31,602	13,335
669900	Miscellaneous Materials & Supplies	0	0	0	24,000
	Subtotal	13,700	31,602	31,602	37,335
TRANSFERS					
693030	Transfer to County-Deputies	662,544	658,000	658,000	750,800
	Subtotal	662,544	658,000	658,000	750,800
TOTAL		5,359,670	5,741,711	5,741,711	6,127,991



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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Professional Salaries	0	1	1	1
Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	0.5

CODE: 2100-621100-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611150	Office of the Clerk	0	0	0	24,618
611300	Professional Salaries	0	0	0	170,226
613110	Members of Board	46,800	46,800	46,800	46,800
	Subtotal	46,800	46,800	46,800	241,644
EMPLOYEE BENEFITS					
621000	FICA	3,112	3,581	3,581	18,490
622000	VRS Retirement	0	7,779	7,779	29,675
623000	Health Insurance	22,509	24,174	24,174	31,989
623500	Dental Insurance	488	0	0	924
624000	Group Life Insurance	0	628	628	2,612
627500	RHCC	0	567	567	2,358
628000	Other Benefits	116	116	116	0
	Subtotal	26,225	36,845	36,845	86,048
PURCHASED SERVICES					
631200	Auditing: CPA	34,955	35,000	35,000	35,000
	Subtotal	34,955	35,000	35,000	35,000
OTHER CHARGES					
655040	Travel	3,128	12,300	12,300	12,300
658010	Dues/Memberships	21,882	17,035	17,035	21,000
	Subtotal	25,010	29,335	29,335	33,300
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	887	2,500	2,500	2,000
	Subtotal	887	2,500	2,500	2,000
EQUIPMENT					
688000	Technology-Hardware Replacement	0	0	0	2,000
689110	Furniture/Equipment-Additional	0	1,000	1,000	0
	Subtotal	0	1,000	1,000	2,000
TOTAL		133,877	151,480	151,480	399,992

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Clerical	0	0	0	0.5
Division Superintendent	1	1	1	1
Chief Operations Officer	1	1	1	1
Technical	1	1	1	0

CODE: 2100-621200-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611100	Administrative Salaries	437,050	447,649	447,649	481,708
611430	Technical Salaries	65,605	65,823	65,823	0
611500	Office Clerical	0	0	0	24,618
615950	Overtime	2,542	4,500	4,500	4,500
619980	Personal Leave/Retirement	0	13,650	13,650	0
	Subtotal	505,197	531,622	531,622	510,826

EMPLOYEE BENEFITS

621000	FICA	30,394	39,282	39,282	38,735
622000	VRS Retirement	62,243	85,340	85,340	87,014
623000	Health Insurance	63,138	61,566	61,566	54,472
623500	Dental Insurance	2,101	0	0	1,932
624000	Group Life Insurance	7,450	6,882	6,882	6,786
625000	VRS Hybrid Disability Insurance	853	0	0	0
626000	Hybrid Defined Benefit	23,806	0	0	0
627000	ICMA RC Hybrid-DC	1,815	0	0	0
627500	RHCC	6,727	6,214	6,214	6,128
628000	Other Benefits	59,316	60,000	60,000	68,650
628100	ICMA RC Hybrid-457 Match	7,841	0	0	0
	Subtotal	265,684	259,284	259,284	263,717

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	6,493	26,075	26,075	20,000
	Subtotal	6,493	26,075	26,075	20,000

OTHER CHARGES

655040	Travel	10,825	8,874	8,874	10,000
658010	Dues/Memberships	9,250	13,568	13,568	12,000
	Subtotal	20,075	22,442	22,442	22,000

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	2,573	1,717	1,717	2,500
	Subtotal	2,573	1,717	1,717	2,500

TOTAL		800,022	841,140	841,140	819,043
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Professional Salaries	1	1	1	1
Technical	3	3	3	3
Clerical	0.5	0.5	0.5	0

CODE: 2100-621300-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611300	Professional Salaries	135,507	138,983	138,983	148,147
611430	Technical Salaries	206,405	222,661	222,661	245,144
611500	Office Clerical	17,289	16,301	16,301	0
615950	Overtime	802	0	0	0
	Subtotal	360,003	377,945	377,945	393,291
EMPLOYEE BENEFITS					
621000	FICA	27,089	28,914	28,914	30,090
622000	VRS Retirement	46,867	62,816	62,816	59,901
623000	Health Insurance	50,733	54,894	54,894	57,448
623500	Dental Insurance	1,175	0	0	1,248
624000	Group Life Insurance	4,753	5,066	5,066	5,272
625000	VRS Hybrid Disability Insurance	342	0	0	0
626000	Hybrid Defined Benefit	11,289	0	0	0
627000	ICMA RC Hybrid-DC	727	0	0	0
627500	RHCC	4,295	4,575	4,575	4,761
628000	Other Benefits	249	249	249	0
628100	ICMA RC Hybrid-457 Match	68	0	0	0
	Subtotal	147,587	156,514	156,514	158,720
PURCHASED SERVICES					
635000	Printing	4,446	2,000	2,000	2,000
636000	Advertising	797	250	250	250
639000	Miscellaneous Contractual Services	92,057	60,000	60,000	95,000
639050	Good Will	3,687	4,077	4,077	4,077
	Subtotal	100,987	66,327	66,327	101,327
OTHER CHARGES					
655040	Travel	1,155	1,576	1,576	1,576
655060	Employee Development	8,793	2,628	2,628	2,628
	Subtotal	9,948	4,204	4,204	4,204
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	854	1,250	1,250	1,250
668000	Technology-Software	0	76,000	76,000	76,000
669900	Miscellaneous Materials & Supplies	1,687	9,200	9,200	9,200
	Subtotal	2,541	86,450	86,450	86,450
EQUIPMENT					
689110	Furniture/Equipment-Additional	3,137	1,500	1,500	1,500
	Subtotal	3,137	1,500	1,500	1,500
TRANSFERS					
693020	Transfer to County-Video Services	42,000	100,000	100,000	100,000
	Subtotal	42,000	100,000	100,000	100,000
TOTAL		666,203	792,940	792,940	845,492

HUMAN RESOURCES

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Administrative	1	1	1	1
Technical	5	5.55	5.55	5.55
Clerical	1	1.5	1.5	1

CODE: 2100-621400-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611100	Administrative Salaries	164,912	156,637	156,637	161,768
611430	Technical Salaries	449,967	443,783	443,783	436,883
611500	Office Clerical	65,315	61,824	61,824	56,749
615950	Overtime	40,655	0	0	0
	Subtotal	720,849	662,244	662,244	655,400

EMPLOYEE BENEFITS

621000	FICA	53,845	50,663	50,663	50,142
622000	VRS Retirement	57,267	110,067	110,067	99,821
623000	Health Insurance	96,310	80,568	80,568	104,604
623100	Retiree Health Care Credit	0	400,000	400,000	0
623500	Dental Insurance	1,988	0	0	1,884
624000	Group Life Insurance	8,596	8,875	8,875	8,786
625000	VRS Hybrid Disability Insurance	1,396	0	0	0
626000	Hybrid Defined Benefit	40,787	0	0	0
626100	Unemployment Compensation	-100	19,000	19,000	19,000
627000	ICMA RC Hybrid-DC	3,013	0	0	0
627500	RHCC	7,762	8,015	8,015	7,934
628000	Other Benefits	4,350	1,396	1,396	0
628100	ICMA RC Hybrid-457 Match	5,591	0	0	0
	Subtotal	280,805	678,584	678,584	292,171

PURCHASED SERVICES

635000	Printing	1,693	1,000	1,000	1,000
636000	Advertising	12,611	4,000	4,000	14,000
638400	Tuition Reimbursement	130	0	0	50,000
639000	Miscellaneous Contractual Services	334,476	75,784	75,784	75,784
	Subtotal	348,910	80,784	80,784	140,784

OTHER CHARGES

655040	Travel	8,819	10,000	10,000	10,000
655060	Employee Development	40,023	38,000	38,000	38,000
	Subtotal	48,842	48,000	48,000	48,000

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	9,958	1,000	1,000	1,000
669000	Other Educational Supplies	56,152	0	0	0
669900	Miscellaneous Materials & Supplies	946	10,360	10,360	10,360
	Subtotal	67,056	11,360	11,360	11,360

TOTAL		1,466,462	1,480,972	1,480,972	1,147,715
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Administrative	1	1	1	1
Technical	11.75	10.195	10.195	10.195
Clerical	1	1	1	1

CODE: 2100-621600-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
610000	Undistributed Salaries and Benefits	0	0	93,016	0
611100	Administrative Salaries	177,602	173,965	173,965	187,201
611430	Technical Salaries	772,297	786,287	786,287	851,654
611500	Office Clerical	58,603	59,703	59,703	64,286
615950	Overtime	1,160	0	0	0
616250	Stipends	2,000	0	0	0
	Subtotal	1,011,662	1,019,955	1,112,971	1,103,141
EMPLOYEE BENEFITS					
621000	FICA	70,547	78,028	78,028	84,395
622000	VRS Retirement	152,655	169,517	169,517	168,011
623000	Health Insurance	223,195	234,673	234,673	216,260
623500	Dental Insurance	4,089	0	0	4,764
624000	Group Life Insurance	13,360	13,670	13,670	14,789
625000	VRS Hybrid Disability Insurance	369	0	0	0
626000	Hybrid Defined Benefit	12,021	0	0	0
627000	ICMA RC Hybrid-DC	785	0	0	0
627500	RHCC	12,064	12,343	12,343	13,355
628000	Other Benefits	4,839	1,558	1,558	0
628100	ICMA RC Hybrid-457 Match	247	0	0	0
	Subtotal	494,171	509,789	509,789	501,574
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	47,463	51,990	51,990	76,990
	Subtotal	47,463	51,990	51,990	76,990
OTHER CHARGES					
655040	Travel	1,148	4,280	4,280	4,280
655060	Employee Development	4,055	4,769	4,769	4,769
658010	Dues/Memberships	14,615	14,500	14,500	14,500
	Subtotal	19,818	23,549	23,549	23,549
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	0	1,600	1,600	1,600
669900	Miscellaneous Materials & Supplies	7,481	2,900	2,900	2,900
	Subtotal	7,481	4,500	4,500	4,500
EQUIPMENT					
689210	Furniture/Equipment-Replacement	3,096	700	700	700
	Subtotal	3,096	700	700	700
TRANSFERS					
693080	Transfer to County-MOU Reversion	1,706,177	0	0	0
693110	Transfer to CIP	0	0	327,939	0
	Subtotal	1,706,177	0	327,939	0
TOTAL		3,289,868	1,610,483	2,031,438	1,710,454

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Coordinator of Health Services	0	0	0	1
Health Services Paraprofessional	3	3	3	0
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	6	6	6	6
Physical Therapist	1.6	1.6	1.6	1.6
Nurses	17	17	17	18

CODE: 2100-622200-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611300	Professional Salaries	518,789	528,114	528,114	653,126
611310	Nurses	793,274	850,915	850,915	996,782
611430	Technical Salaries	226,090	238,120	238,120	205,762
615950	Overtime	246	0	0	0
616000	Supplements	2,617	0	0	0
	Subtotal	1,541,016	1,617,149	1,617,149	1,855,670

EMPLOYEE BENEFITS

621000	FICA	112,490	123,713	123,713	141,973
622000	VRS Retirement	111,023	268,772	268,772	282,633
623000	Health Insurance	244,975	256,936	256,936	286,951
623500	Dental Insurance	5,943	0	0	6,084
624000	Group Life Insurance	20,020	21,671	21,671	24,880
625000	VRS Hybrid Disability Insurance	3,882	0	0	0
626000	Hybrid Defined Benefit	122,872	0	0	0
627000	ICMA RC Hybrid-DC	8,260	0	0	0
627500	RHCC	18,078	19,570	19,570	22,467
628000	Other Benefits	2,457	2,457	2,457	0
628100	ICMA RC Hybrid-457 Match	6,154	0	0	0
	Subtotal	656,154	693,119	693,119	764,988

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	71,313	16,876	16,876	16,876
	Subtotal	71,313	16,876	16,876	16,876

OTHER CHARGES

655040	Travel	0	250	250	250
655060	Employee Development	0	2,563	2,563	3,563
	Subtotal	0	2,813	2,813	3,813

MATERIALS/SUPPLIES

660040	Medical Supplies	13,092	13,502	13,502	23,502
	Subtotal	13,092	13,502	13,502	23,502

EQUIPMENT

689210	Furniture/Equipment-Replacement	16,720	1,500	1,500	1,500
	Subtotal	16,720	1,500	1,500	1,500

TOTAL

	2,298,295	2,344,959	2,344,959	2,666,349
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PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Behavior Interventionist	2	2	2	1
Board Certified Behavior Analyst	1	1	1	1
Lead Psychologist	1	1	1	1
Psychologists	9	9	9	9

CODE: 2100-622300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611320	Psychologist Salaries	940,585	1,033,270	1,033,270	1,100,110
	Subtotal	940,585	1,033,270	1,033,270	1,100,110
EMPLOYEE BENEFITS					
621000	FICA	69,806	79,046	79,046	84,163
622000	VRS Retirement	120,124	171,730	171,730	167,552
623000	Health Insurance	115,888	132,726	132,726	161,234
623500	Dental Insurance	2,452	0	0	3,000
624000	Group Life Insurance	13,116	13,846	13,846	14,747
625000	VRS Hybrid Disability Insurance	1,203	0	0	0
626000	Hybrid Defined Benefit	34,602	0	0	0
627000	ICMA RC Hybrid-DC	2,560	0	0	0
627500	RHCC	11,843	12,503	12,503	13,319
628000	Other Benefits	1,145	1,145	1,145	0
628100	ICMA RC Hybrid-457 Match	5,389	0	0	0
	Subtotal	378,128	410,996	410,996	444,015
OTHER CHARGES					
655040	Travel	1,669	4,000	4,000	4,000
	Subtotal	1,669	4,000	4,000	4,000
MATERIALS/SUPPLIES					
660700	Testing Materials	7,024	1,500	1,500	1,500
	Subtotal	7,024	1,500	1,500	1,500
TOTAL		1,327,406	1,449,766	1,449,766	1,549,625

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Speech - Language Pathologists	10	10	10	10
Para-Educators	4	4	4	4

CODE: 2100-622400-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611300	Professional Salaries	407,067	656,893	656,893	690,317
611410	Para-Educator Salaries	90,152	83,932	83,932	109,175
615950	Overtime	263	0	0	0
	Subtotal	497,482	740,825	740,825	799,492

EMPLOYEE BENEFITS

621000	FICA	36,614	56,674	56,674	61,167
622000	VRS Retirement	42,955	123,126	123,126	121,769
623000	Health Insurance	109,523	105,282	105,282	81,135
623500	Dental Insurance	2,184	0	0	1,868
624000	Group Life Insurance	6,795	9,928	9,928	10,720
625000	VRS Hybrid Disability Insurance	1,168	0	0	0
626000	Hybrid Defined Benefit	36,773	0	0	0
627000	ICMA RC Hybrid-DC	2,486	0	0	0
627500	RHCC	6,136	8,965	8,965	9,684
628000	Other Benefits	1,198	1,198	1,198	0
628100	ICMA RC Hybrid-457 Match	2,062	0	0	0
	Subtotal	247,894	305,173	305,173	286,343

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	436,224	0	0	0
	Subtotal	436,224	0	0	0

OTHER CHARGES

655040	Travel	4,721	3,500	3,500	3,500
	Subtotal	4,721	3,500	3,500	3,500

MATERIALS/SUPPLIES

669000	Other Educational Supplies	5,025	5,500	5,500	5,500
	Subtotal	5,025	5,500	5,500	5,500

TOTAL

	1,191,346	1,054,998	1,054,998	1,094,835
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Administrative	0	0	0	1
Bus Driver SPED	0	0	0	32
Bus Driver Assistant SPED	0	0	0	30
Van Driver	0	0	0	6
Technical	11	11	11	11
Bus Drivers (5, 6 & 7 hours)	106	106	106	73
Bus Driver Assistants (5, 5.5 & 6 hours)	30	30	30	0
Crossing Guards (6 hours)	3.5	1.98	1.98	0.66
Clerical	2	2	2	1

CODE: 2100-632000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

610000	Undistributed Salaries and Benefits	0	0	57,457	0
611100	Administrative Salaries	0	0	0	131,920
611430	Technical Salaries	565,244	605,899	605,899	616,472
611500	Office Clerical	64,597	75,031	75,031	38,037
611700	Bus Drivers	1,594,957	1,927,106	1,927,106	2,085,027
611720	Bus Drivers, Schools Contracted	42,375	0	0	0
611730	Bus Driver SPED	921,806	940,036	940,036	1,012,831
611760	Bus Driver Assistant, SPED	377,306	471,463	471,463	509,551
611770	Crossing Guards	10,055	39,938	39,938	45,705
611790	Van Driver Salary	70,246	0	0	108,434
615000	Substitute Salaries	134,555	175,000	175,000	175,000
615950	Overtime	656,513	462,889	462,889	462,889
616000	Supplements	0	5,000	5,000	5,000
616250	Stipends	17,000	10,000	10,000	10,000
616600	One-Time Bonus	5,150	0	0	0
	Subtotal	4,459,804	4,712,362	4,769,819	5,200,866

EMPLOYEE BENEFITS

621000	FICA	318,828	308,249	308,249	345,692
622000	VRS Retirement	130,172	257,096	257,096	288,278
623000	Health Insurance	1,201,813	1,371,831	1,371,831	1,414,495
623500	Dental Insurance	31,800	0	0	32,124
624000	Group Life Insurance	46,050	53,997	53,997	60,355
625000	VRS Hybrid Disability Insurance	12,378	0	0	0
626000	Hybrid Defined Benefit	95,172	0	0	0
627000	ICMA RC Hybrid-DC	15,740	0	0	0
627500	RHCC	26,804	48,758	48,758	54,503
628000	Other Benefits	38,315	38,315	38,315	0
628100	ICMA RC Hybrid-457 Match	15,170	0	0	0
	Subtotal	1,932,242	2,078,246	2,078,246	2,195,447

PURCHASED SERVICES

639000	Miscellaneous Contractual Services	269	21,500	21,500	21,500
	Subtotal	269	21,500	21,500	21,500

OTHER CHARGES

653090	Vehicle Insurance (Pupil Trans only)	120,253	109,000	109,000	125,000
655060	Employee Development	5,026	14,000	14,000	14,000
	Subtotal	125,279	123,000	123,000	139,000

MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	3,187	4,500	4,500	4,500
660080	Gas, Diesel, Oil & Grease	903,329	842,000	842,000	842,000
669900	Miscellaneous Materials & Supplies	6,053	5,880	5,880	5,880
	Subtotal	912,569	852,380	852,380	852,380
EQUIPMENT					
688000	Technology-Hardware Replacement	61	1,000	1,000	1,000
688050	Technology-Hardware Additions	0	3,000	3,000	3,000
689110	Furniture/Equipment-Additional	0	5,500	5,500	5,500
689210	Furniture/Equipment-Replacement	1,063	0	0	0
	Subtotal	1,124	9,500	9,500	9,500
TOTAL		7,431,287	7,796,988	7,854,445	8,418,693

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.

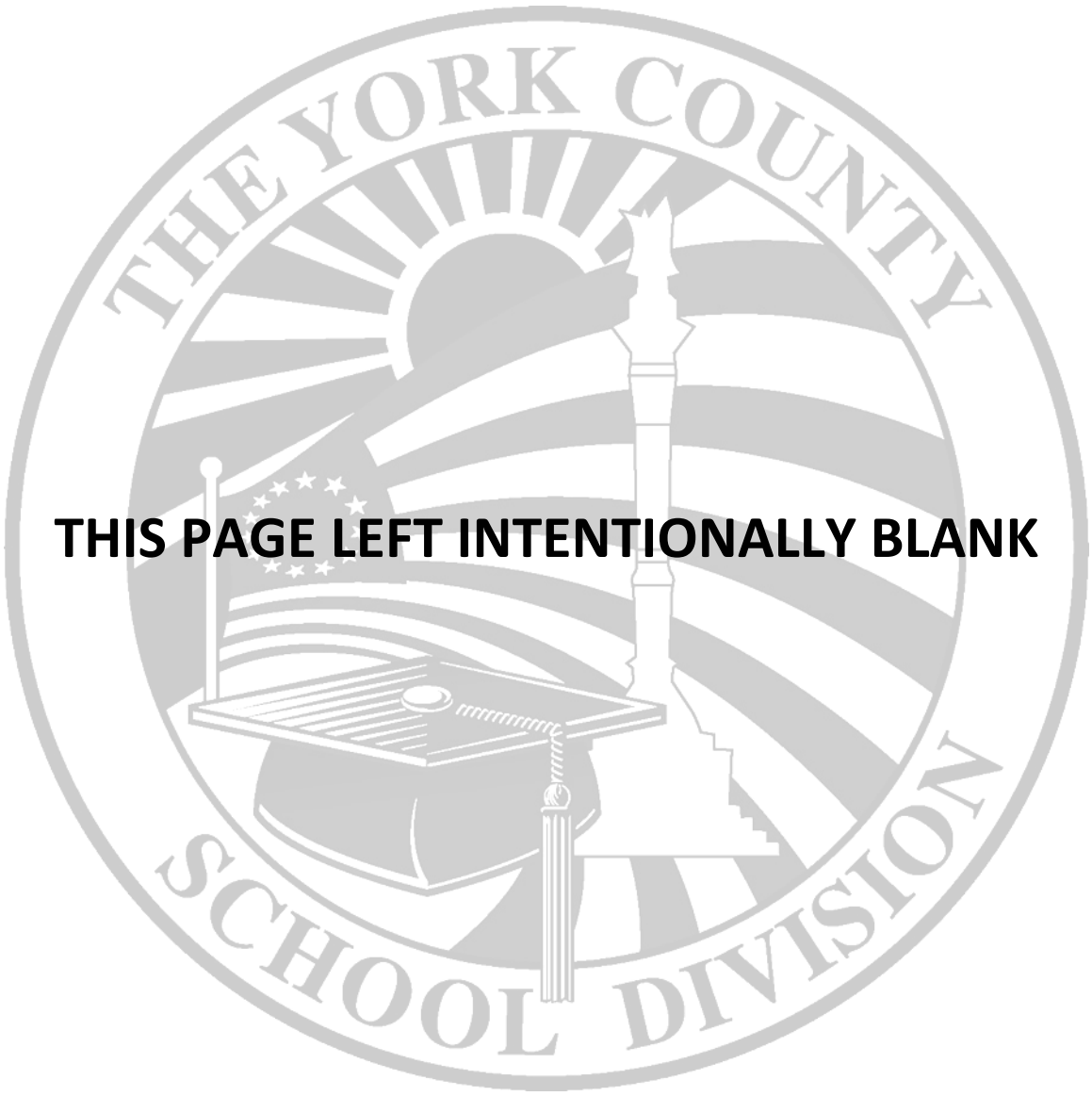
PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Mechanics	8	8	8	8
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CODE: 2100-634000-000**ACCT# DESCRIPTION**

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
PERSONAL SERVICES				
611600 Trades Salaries	575,389	564,945	564,945	616,275
615950 Overtime	18,475	14,000	14,000	14,000
616250 Stipends	3,900	3,600	3,600	7,200
Subtotal	597,764	582,545	582,545	637,475
EMPLOYEE BENEFITS				
621000 FICA	43,460	43,219	43,219	47,147
622000 VRS Retirement	33,985	33,163	33,163	35,440
623000 Health Insurance	131,879	136,620	136,620	143,716
623500 Dental Insurance	2,445	0	0	2,484
624000 Group Life Insurance	7,424	7,571	7,571	8,263
625000 VRS Hybrid Disability Insurance	1,107	0	0	0
626000 Hybrid Defined Benefit	3,845	0	0	0
627000 ICMA RC Hybrid-DC	1,303	0	0	0
627500 RHCC	4,405	6,836	6,836	7,459
628000 Other Benefits	1,673	1,673	1,673	0
628100 ICMA RC Hybrid-457 Match	2,499	0	0	0
Subtotal	234,025	229,082	229,082	244,509
PURCHASED SERVICES				
639000 Miscellaneous Contractual Services	45,449	41,000	41,000	41,000
Subtotal	45,449	41,000	41,000	41,000
OTHER CHARGES				
655060 Employee Development	302	2,000	2,000	2,000
Subtotal	302	2,000	2,000	2,000
MATERIALS/SUPPLIES				
660010 Stationery/Forms/Office Supplies	1,237	1,400	1,400	1,400
660090 Vehicle Maintenance, Tires, Tubes	257,272	290,000	290,000	290,000
669900 Miscellaneous Materials & Supplies	45,504	16,000	16,000	16,000
Subtotal	304,013	307,400	307,400	307,400
EQUIPMENT				
681020 Veh Maint, Machine/Tools	2,202	3,000	3,000	3,000
685020 Bus Replacement	225,960	600,000	600,000	600,000
685520 Vehicle Replacement	0	50,000	50,000	50,000
688000 Technology-Hardware Replacement	770	0	0	0
689110 Furniture/Equipment-Additional	280	0	0	0
689210 Furniture/Equipment-Replacement	2,043	0	0	0
Subtotal	231,255	653,000	653,000	653,000
TOTAL	1,412,808	1,815,027	1,815,027	1,885,384



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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Administrative	0	0	0	1
Technical	1	1	1	0
Clerical	1	1	1	1

CODE: 2100-641000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
610000	Undistributed Salaries and Benefits	0	0	63,413	0
611100	Administrative Salaries	0	0	0	156,911
611430	Technical Salaries	140,436	148,274	148,274	0
611500	Office Clerical	46,280	46,828	46,828	52,945
615950	Overtime	48	0	0	0
	Subtotal	186,764	195,102	258,515	209,856
EMPLOYEE BENEFITS					
621000	FICA	13,658	14,926	14,926	16,055
622000	VRS Retirement	24,872	32,427	32,427	31,962
623000	Health Insurance	37,224	24,174	24,174	-13,541
623500	Dental Insurance	695	0	0	840
624000	Group Life Insurance	3,147	2,615	2,615	2,813
625000	VRS Hybrid Disability Insurance	131	0	0	0
626000	Hybrid Defined Benefit	4,281	0	0	0
627000	ICMA RC Hybrid-DC	278	0	0	0
627500	RHCC	2,147	2,362	2,362	2,540
628000	Other Benefits	282	282	282	0
628100	ICMA RC Hybrid-457 Match	65	0	0	0
	Subtotal	86,780	76,786	76,786	40,669
OTHER CHARGES					
655060	Employee Development	3,607	2,152	2,152	2,152
	Subtotal	3,607	2,152	2,152	2,152
MATERIALS/SUPPLIES					
660010	Stationery/Forms/Office Supplies	1,717	1,500	1,500	1,500
	Subtotal	1,717	1,500	1,500	1,500
TOTAL		278,868	275,540	338,953	254,177

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Office Clerk	1	1	1	1
Trades	21	21	21	21
Custodial	94.5	86.5	86.5	73.3
Technical	4	4	4	6
Building Maintenance Manager	1	1	1	0

CODE: 2100-642000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	364,182	371,280	371,280	455,376
611500	Office Clerical	26,990	29,062	29,062	36,859
611600	Trades Salaries	1,161,179	1,307,498	1,307,498	1,412,826
611610	Summer Trades	1,586	0	0	0
611910	Custodial Salaries	2,295,174	2,569,878	2,569,878	2,587,756
615950	Overtime	541,052	375,000	375,000	375,000
619980	Personal Leave/Retirement	0	12,360	12,360	0
	Subtotal	4,390,163	4,665,078	4,665,078	4,867,817

EMPLOYEE BENEFITS

621000	FICA	322,005	327,247	327,247	343,746
622000	VRS Retirement	137,473	254,229	254,229	267,155
623000	Health Insurance	947,787	926,556	926,556	1,118,775
623500	Dental Insurance	24,392	0	0	26,508
624000	Group Life Insurance	47,475	57,324	57,324	60,250
625000	VRS Hybrid Disability Insurance	12,268	0	0	0
626000	Hybrid Defined Benefit	62,504	0	0	0
627000	ICMA RC Hybrid-DC	14,572	0	0	0
627500	RHCC	26,049	51,762	51,762	54,413
628000	Other Benefits	71,225	71,225	71,225	12,360
628100	ICMA RC Hybrid-457 Match	11,345	0	0	0
	Subtotal	1,677,095	1,688,343	1,688,343	1,883,207

PURCHASED SERVICES

633100	Repair and Maintenance	86,881	90,088	90,088	90,088
633400	Bldg Svc, Contract Maintenance/Other	219,950	70,350	70,350	70,350
633500	Contractual AV	0	3,000	3,000	3,000
639000	Miscellaneous Contractual Services	98,397	89,120	104,120	604,120
	Subtotal	405,228	252,558	267,558	767,558

OTHER CHARGES					
651010	Electric Current	1,873,092	1,845,000	1,845,000	1,825,000
651030	Water	111,965	120,000	120,000	120,000
651040	Sewage	215,250	185,000	185,000	185,000
651060	Solid Waste	125,470	127,500	127,500	127,500
651070	Fuel	112,318	85,000	85,000	85,000
651200	Laundry Service	12,410	12,000	12,000	12,000
651210	Uniform Rental	16,111	28,000	28,000	28,000
651300	Bldg Svc, Repairs - Bldg/GR	58,971	113,750	113,750	113,750
652010	Postage	45,970	57,101	57,101	57,101
653080	Insurance/Bonds	342,789	297,000	297,000	350,000
655040	Travel	1,039	1,500	1,500	1,500
655060	Employee Development	93,413	6,053	6,053	6,053
658030	Indirect Costs	0	0	6,210	6,210
	Subtotal	3,008,798	2,877,904	2,884,114	2,917,114
MATERIALS/SUPPLIES					
660050	Janitorial Supplies	506,745	340,000	340,000	340,000
660130	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
660140	Stadium Supplies	48,857	9,500	9,500	9,500
660150	Bldg Svc, Heat & A/C Supplies	214,903	98,125	98,125	98,125
660160	Bldg Svc, Electrical Supplies	79,083	61,262	61,262	61,262
660170	Bldg Svc, Plumbing Supplies	113,584	55,000	55,000	55,000
660180	Bldg Svc, Painting Supplies	44,255	17,500	17,500	67,500
660190	Bldg Svc, Carpentry Supplies	75,725	65,000	65,000	65,000
660210	Safety Materials and Supplies	16,553	30,000	30,000	30,000
660220	Preventive Maintenance Supplies	58,529	80,000	80,000	80,000
660230	Pest Control	34,530	25,000	25,000	25,000
668000	Technology-Software	0	0	0	3,100
669000	Other Educational Supplies	0	0	34,390	34,390
669900	Miscellaneous Materials & Supplies	55,611	49,500	49,500	56,400
	Subtotal	1,248,375	841,787	876,177	936,177
EQUIPMENT					
689110	Furniture/Equipment-Additional	190	2,000	275,037	275,037
689210	Furniture/Equipment-Replacement	687	3,000	3,000	3,000
	Subtotal	877	5,000	278,037	278,037
TOTAL		10,730,536	10,330,670	10,659,307	11,649,910

GROUNDS SERVICES

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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N/A	0	0	0	0
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CODE: 2100-643000-000

ACCT# DESCRIPTION

TRANSFERS

693010	Transfer to County-Grounds Services	1,206,600	1,381,300	1,381,300	1,506,300
693100	Year End Reversion To General Fund	2,771,171	0	0	0
	Subtotal	3,977,771	1,381,300	1,381,300	1,506,300
	TOTAL	3,977,771	1,381,300	1,381,300	1,506,300

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Trades	1	1	1	1
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CODE: 2100-645000-000**ACCT# DESCRIPTION**

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
PERSONAL SERVICES				
611600 Trades Salaries	48,529	49,011	49,011	52,774
615950 Overtime	1,115	4,000	4,000	4,000
616250 Stipends	300	600	600	600
Subtotal	49,944	53,611	53,611	57,374
EMPLOYEE BENEFITS				
621000 FICA	3,726	3,750	3,750	4,038
622000 VRS Retirement	0	2,877	2,877	3,035
623000 Health Insurance	8,400	9,010	9,010	9,313
623500 Dental Insurance	293	0	0	300
624000 Group Life Insurance	648	657	657	708
625000 VRS Hybrid Disability Insurance	411	0	0	0
626000 Hybrid Defined Benefit	1,354	0	0	0
627000 ICMA RC Hybrid-DC	484	0	0	0
627500 RHCC	348	594	594	639
628000 Other Benefits	122	122	122	0
628100 ICMA RC Hybrid-457 Match	1,209	0	0	0
Subtotal	16,995	17,010	17,010	18,033
PURCHASED SERVICES				
639000 Miscellaneous Contractual Services	39,581	25,000	25,000	25,000
Subtotal	39,581	25,000	25,000	25,000
OTHER CHARGES				
655060 Employee Development	490	500	500	500
Subtotal	490	500	500	500
MATERIALS/SUPPLIES				
660010 Stationery/Forms/Office Supplies	414	600	600	600
660080 Gas, Diesel, Oil & Grease	113,447	105,000	105,000	105,000
660090 Vehicle Maintenance, Tires, Tubes	30,905	46,300	46,300	46,300
669900 Miscellaneous Materials & Supplies	6,617	3,000	3,000	3,000
Subtotal	151,383	154,900	154,900	154,900
EQUIPMENT				
681010 Veh Svc, Machine Tools, Res	2,647	3,000	3,000	3,000
685510 Vehicle Additional	3,500	0	0	0
685520 Vehicle Replacement	145,542	150,000	150,000	150,000
688000 Technology-Hardware Replacement	0	1,400	1,400	1,400
688050 Technology-Hardware Additions	352	1,000	1,000	1,000
689110 Furniture/Equipment-Additional	120	600	600	600
689210 Furniture/Equipment-Replacement	875	1,500	1,500	1,500
Subtotal	153,036	157,500	157,500	157,500
TOTAL	411,429	408,521	408,521	413,307

SECURITY SERVICES

This program provides security officers to all four high schools and supports the faculty and enriches the students social and emotional needs. This Security Services program will also build safety and security within our high schools and provide a system of safe and secure schools.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Supervisor of School Safety	0	0	0	1
Security Guard	0	12	12	12

CODE: 2100-646000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611300	Professional Salaries	0	0	0	87,005
611420	Security Guard Salaries	0	322,236	565,820	409,719
	Subtotal	0	322,236	565,820	496,724
EMPLOYEE BENEFITS					
621000	FICA	0	24,652	53,574	38,004
622000	VRS Retirement	0	53,556	93,556	36,813
623000	Health Insurance	0	108,455	132,455	58,252
623500	Dental Insurance	0	0	400	1,732
624000	Group Life Insurance	0	4,318	9,271	6,661
625000	VRS Hybrid Disability Insurance	0	0	16,672	0
626000	Hybrid Defined Benefit	0	0	2,849	0
627000	ICMA RC Hybrid-DC	0	0	6,960	0
627500	RHCC	0	3,900	13,620	6,018
	Subtotal	0	194,881	329,357	147,480
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	30,000	30,000	30,000
	Subtotal	0	30,000	30,000	30,000
OTHER CHARGES					
655040	Travel	0	0	0	3,500
655060	Employee Development	0	0	0	5,000
658020	Unappropriated Balance	1,007	11,374	11,374	1,500
	Subtotal	1,007	11,374	11,374	10,000
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	0	0	0	5,000
	Subtotal	0	0	0	5,000
TOTAL		1,007	558,491	936,551	689,204

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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Trades	5	5	5	5
Technical	1	1	1	1
Clerical	1	1	1	1

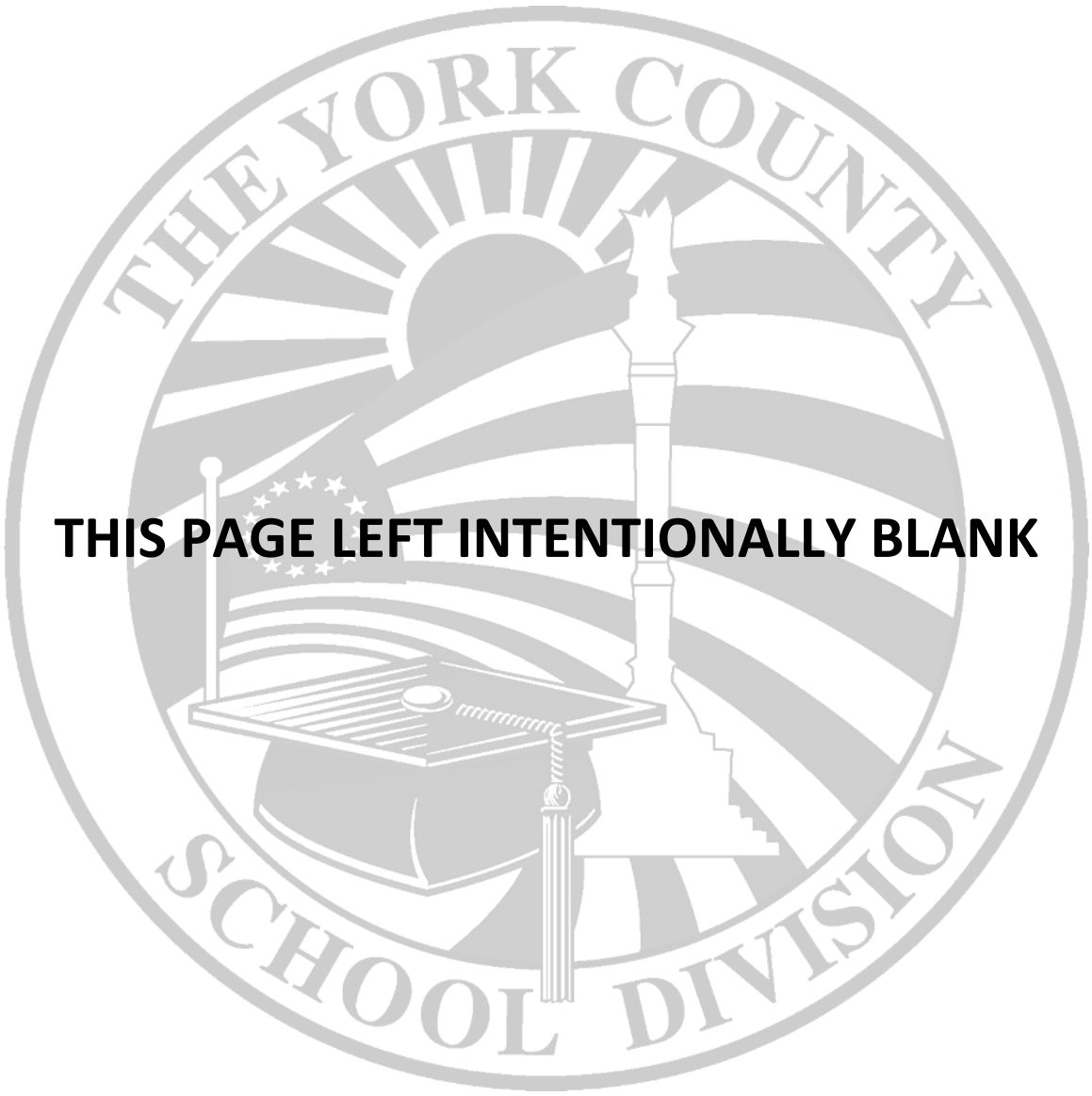
ADDITIONAL INFORMATION:

In FY25 added 1 FTE, Warehouse Supervisor

CODE: 2100-647000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	30,565	41,742	41,742	88,348
611500	Office Clerical	43,736	44,552	44,552	47,973
611600	Trades Salaries	203,403	210,382	210,382	226,536
615950	Overtime	23,628	10,000	10,000	10,000
	Subtotal	301,332	306,676	306,676	372,857
EMPLOYEE BENEFITS					
621000	FICA	22,490	22,698	22,698	27,763
622000	VRS Retirement	19,636	26,693	26,693	29,605
623000	Health Insurance	42,050	46,702	46,702	61,002
623500	Dental Insurance	1,376	0	0	1,548
624000	Group Life Insurance	3,936	3,977	3,977	4,865
625000	VRS Hybrid Disability Insurance	289	0	0	0
626000	Hybrid Defined Benefit	2,909	0	0	0
627000	ICMA RC Hybrid-DC	390	0	0	0
627500	RHCC	2,274	3,592	3,592	4,394
628000	Other Benefits	441	441	441	0
628100	ICMA RC Hybrid-457 Match	217	0	0	0
	Subtotal	96,008	104,103	104,103	129,177
MATERIALS/SUPPLIES					
669900	Miscellaneous Materials & Supplies	158	1,000	1,000	1,000
	Subtotal	158	1,000	1,000	1,000
EQUIPMENT					
689110	Furniture/Equipment-Additional	0	4,000	4,000	4,000
689210	Furniture/Equipment-Replacement	2,000	500	500	50,500
	Subtotal	2,000	4,500	4,500	54,500
TOTAL		399,498	416,279	416,279	557,534



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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Teachers	15.5	15.5	15.5	15
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CODE: 2100-681000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611210	Teacher Salaries	1,021,346	875,140	875,140	1,169,009
615000	Substitute Salaries	0	4,000	4,000	1,000
616250	Stipends	3,180	0	0	0
	Subtotal	1,024,526	879,140	879,140	1,170,009
EMPLOYEE BENEFITS					
621000	FICA	75,071	67,249	67,249	89,737
622000	VRS Retirement	151,565	145,449	145,449	178,051
623000	Health Insurance	163,841	248,489	248,489	219,851
623500	Dental Insurance	3,590	0	0	5,268
624000	Group Life Insurance	13,691	11,727	11,727	15,674
625000	VRS Hybrid Disability Insurance	516	0	0	0
626000	Hybrid Defined Benefit	15,521	0	0	0
627000	ICMA RC Hybrid-DC	1,097	0	0	0
627500	RHCC	12,362	10,590	10,590	14,152
628000	Other Benefits	2,533	2,533	2,533	0
628100	ICMA RC Hybrid-457 Match	1,620	0	0	0
	Subtotal	441,407	486,037	486,037	522,733
PURCHASED SERVICES					
633400	Bldg Svc, Contract Maintenance/Other	25,033	63,900	63,900	63,900
639000	Miscellaneous Contractual Services	2,049	225,000	225,000	225,000
	Subtotal	27,082	288,900	288,900	288,900
OTHER CHARGES					
655060	Employee Development	3,315	875	875	875
	Subtotal	3,315	875	875	875
MATERIALS/SUPPLIES					
660300	Textbooks	15,526	39,000	39,000	19,000
668000	Technology-Software	808,726	1,295,613	1,294,813	1,481,763
668100	Technology Consumables	125,513	146,487	146,487	130,547
669000	Other Educational Supplies	2,091	2,400	2,400	2,400
	Subtotal	951,856	1,483,500	1,482,700	1,633,710
EQUIPMENT					
688000	Technology-Hardware Replacement	608,871	984,997	984,997	1,484,997
688050	Technology-Hardware Additions	60,599	383,697	378,697	335,697
688100	Technology-Infrastructure Replacement	1,890	2,000	2,000	2,000
689110	Furniture/Equipment-Additional	0	2,000	3,000	3,000
	Subtotal	671,360	1,372,694	1,368,694	1,825,694
TRANSFERS					
693060	Transfer Out to School Tech	0	0	300,000	0
	Subtotal	0	0	300,000	0
TOTAL		3,119,546	4,511,146	4,806,346	5,441,921

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Technical	26	26	26	26
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CODE: 2100-682000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	1,676,086	1,956,195	1,956,195	2,085,031
611530	Interns	30,966	0	0	0
615950	Overtime	2,827	2,000	2,000	2,000
	Subtotal	1,709,879	1,958,195	1,958,195	2,087,031

EMPLOYEE BENEFITS

621000	FICA	127,154	149,649	149,649	159,518
622000	VRS Retirement	198,310	325,120	325,120	317,559
623000	Health Insurance	247,960	249,788	249,788	277,952
623500	Dental Insurance	6,469	0	0	6,444
624000	Group Life Insurance	22,320	26,214	26,214	27,956
625000	VRS Hybrid Disability Insurance	2,221	0	0	0
626000	Hybrid Defined Benefit	68,549	0	0	0
627000	ICMA RC Hybrid-DC	4,725	0	0	0
627500	RHCC	20,155	23,670	23,670	25,242
628000	Other Benefits	2,688	2,688	2,688	0
628100	ICMA RC Hybrid-457 Match	5,247	0	0	0
	Subtotal	705,798	777,129	777,129	814,671

OTHER CHARGES

654010	Lease Copy Machine	276,424	367,262	367,262	367,262
655040	Travel	775	2,160	2,160	2,160
	Subtotal	277,199	369,422	369,422	369,422

MATERIALS/SUPPLIES

668000	Technology-Software	23,139	85,900	85,900	90,900
	Subtotal	23,139	85,900	85,900	90,900

EQUIPMENT

688050	Technology-Hardware Additions	516	1,000	1,000	1,000
	Subtotal	516	1,000	1,000	1,000

TOTAL

		2,716,531	3,191,646	3,191,646	3,363,024
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TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Administrative	1	1	1	1
Technical	9	9.5	9.5	10
Clerical	1	1	1	1

CODE: 2100-683000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

610000	Undistributed Salaries and Benefits	0	0	63,473	0
611100	Administrative Salaries	140,436	148,274	148,274	156,911
611430	Technical Salaries	802,446	882,071	882,071	995,831
611500	Office Clerical	47,948	49,011	49,011	52,774
615950	Overtime	525	250	250	1,000
616250	Stipends	2,670	0	0	0
	Subtotal	994,025	1,079,606	1,143,079	1,206,516

EMPLOYEE BENEFITS

621000	FICA	74,542	82,572	82,572	92,229
622000	VRS Retirement	105,942	179,391	179,391	183,605
623000	Health Insurance	147,021	138,060	138,060	137,694
623500	Dental Insurance	3,431	0	0	2,988
624000	Group Life Insurance	13,294	14,464	14,464	16,163
625000	VRS Hybrid Disability Insurance	1,667	0	0	0
626000	Hybrid Defined Benefit	50,880	0	0	0
627000	ICMA RC Hybrid-DC	3,547	0	0	0
627500	RHCC	12,004	13,063	13,063	14,592
628000	Other Benefits	1,601	1,601	1,601	0
628100	ICMA RC Hybrid-457 Match	4,516	0	0	0
	Subtotal	418,445	429,151	429,151	447,271

OTHER CHARGES

651210	Uniform Rental	1,344	400	400	400
655060	Employee Development	8,390	16,857	16,857	16,857
	Subtotal	9,734	17,257	17,257	17,257

MATERIALS/SUPPLIES

660010	Stationery/Forms/Office Supplies	2,446	538	538	538
	Subtotal	2,446	538	538	538

EQUIPMENT

689110	Furniture/Equipment-Additional	759	1,300	1,300	1,300
689210	Furniture/Equipment-Replacement	0	6,300	6,300	6,300
	Subtotal	759	7,600	7,600	7,600

TOTAL

	1,425,409	1,534,152	1,597,625	1,679,182
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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 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Technical	3	3	3	3
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CODE: 2100-686000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
611430	Technical Salaries	254,390	275,748	275,748	296,917
616600	One-Time Bonus	1,096	0	0	0
	Subtotal	255,486	275,748	275,748	296,917
EMPLOYEE BENEFITS					
621000	FICA	18,367	21,095	21,095	22,716
622000	VRS Retirement	29,805	45,830	45,830	45,222
623000	Health Insurance	55,466	61,240	61,240	34,772
623500	Dental Insurance	1,112	0	0	1,260
624000	Group Life Insurance	3,367	3,696	3,696	3,980
625000	VRS Hybrid Disability Insurance	338	0	0	0
626000	Hybrid Defined Benefit	9,434	0	0	0
627000	ICMA RC Hybrid-DC	719	0	0	0
627500	RHCC	3,040	3,337	3,337	3,593
628000	Other Benefits	392	392	392	0
628100	ICMA RC Hybrid-457 Match	1,798	0	0	0
	Subtotal	123,838	135,590	135,590	111,543
PURCHASED SERVICES					
633100	Repair and Maintenance	18,758	20,000	20,000	20,000
633400	Bldg Svc, Contract Maintenance/Other	765,611	974,000	974,000	1,121,400
639000	Miscellaneous Contractual Services	44,826	55,000	55,000	72,000
	Subtotal	829,195	1,049,000	1,049,000	1,213,400
OTHER CHARGES					
652030	Telephone	327,579	482,530	482,530	398,000
	Subtotal	327,579	482,530	482,530	398,000
MATERIALS/SUPPLIES					
668000	Technology-Software	16,886	15,000	15,000	82,530
668002		-115,670	0	0	0
668003		146,397	0	0	0
668004		4,046	0	0	0
668005		-92,259	0	0	0
669900	Miscellaneous Materials & Supplies	13,117	5,000	5,000	5,000
	Subtotal	-27,483	20,000	20,000	87,530
EQUIPMENT					
688000	Technology-Hardware Replacement	643,976	95,000	95,000	95,000
688050	Technology-Hardware Additions	716	10,000	10,000	10,000
	Subtotal	644,692	105,000	105,000	105,000
TOTAL		2,153,307	2,067,868	2,067,868	2,212,390

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.

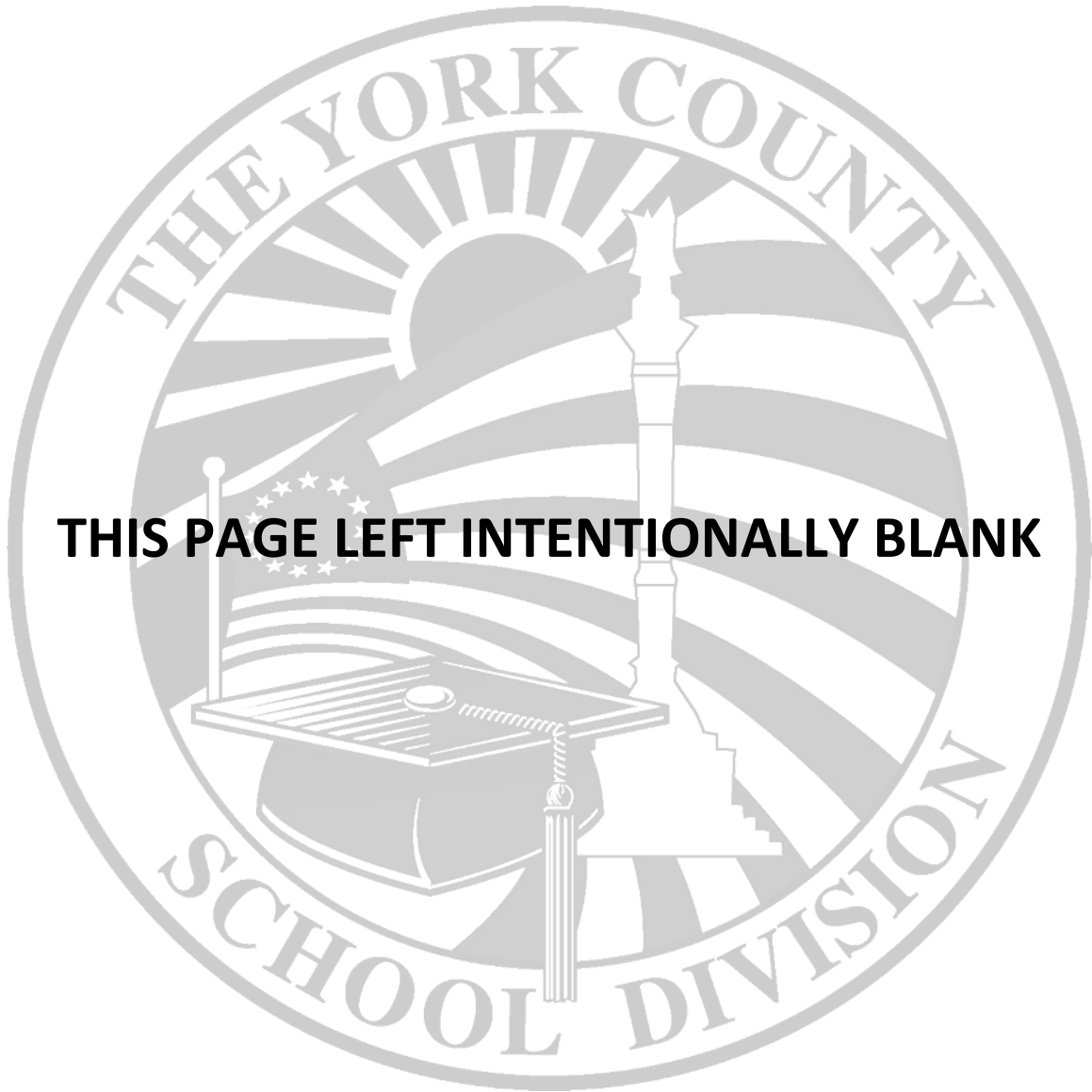
PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
N/A	0	0	0	0

CODE: 2100-689050-000

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	64,616	56,854	57,683	57,683
	Subtotal	64,616	56,854	57,683	57,683
OTHER CHARGES					
655040	Travel	4,259	0	0	0
655060	Employee Development	3,762	4,400	4,400	4,400
	Subtotal	8,021	4,400	4,400	4,400
EQUIPMENT					
688000	Technology-Hardware Replacement	51,193	61,070	64,470	64,470
	Subtotal	51,193	61,070	64,470	64,470
	TOTAL	123,830	122,324	126,553	126,553



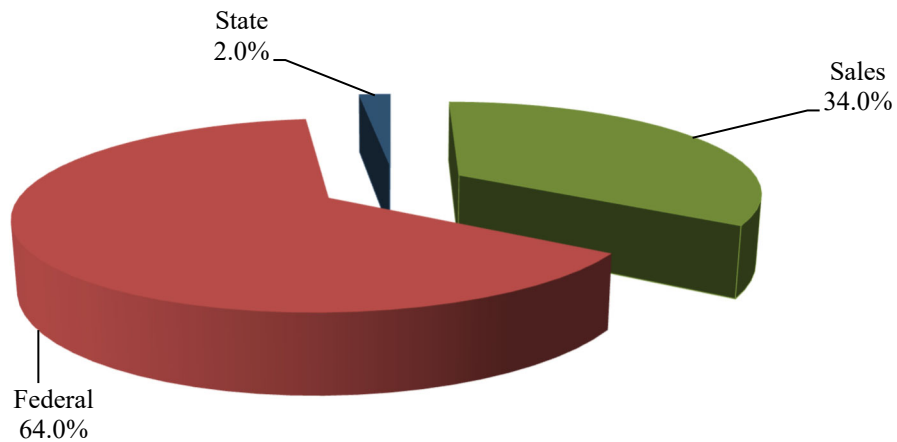
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OTHER FUNDS

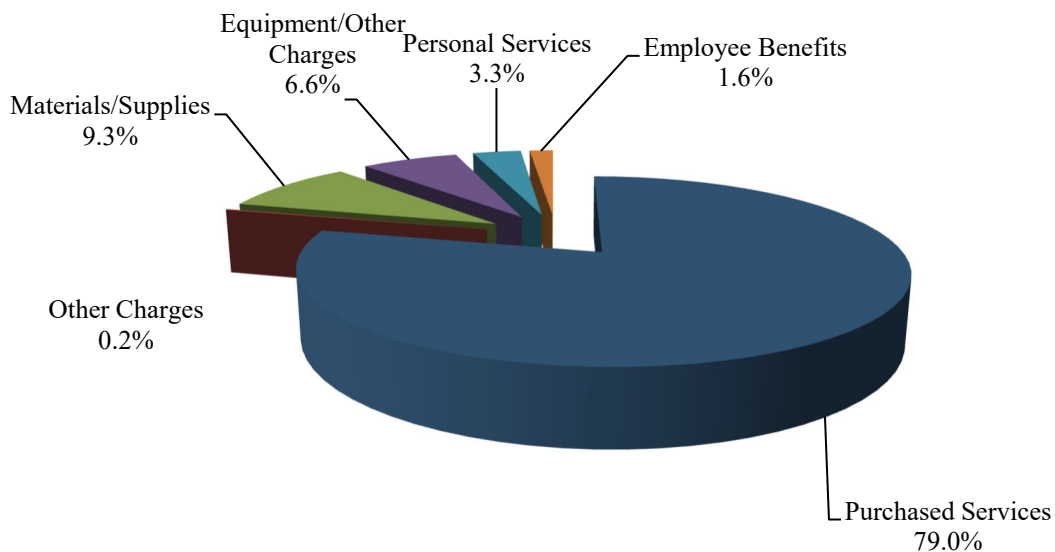
**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2025**

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. The largest revenue source, 64%, is Federal funding. As compared to FY24E, the Food Service budget reflects an increase of \$4,278 (\$7,848,349 in FY24E to \$7,852,627 in FY25). Variety, quality, presentation and speedy service have contributed to the success of the food service program.

Revenue by Source – FY2025



Expenditures by Major Object – FY2025



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2025**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/23		\$5,754,436
PROJECTED FY 2024 REVENUES	7,848,349	
PROJECTED FY 2024 EXPENDITURES	<u>7,848,349</u>	0
PROJECTED FY 2025 REVENUES	7,852,627	
PROJECTED FY 2025 EXPENDITURES	<u>7,852,627</u>	0
BUDGETED FUND BALANCE 6/30/25		<u><u>\$5,754,436</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2025**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2200**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
REVENUE-LOCAL SOURCES					
30315-510100	INTEREST ON DEPOSITS	50,244	5,000	50,000	50,000
CHARGES FOR SERVICES					
30316-575000	CAFETERIA SALES	2,485,191	185,000	2,585,000	2,585,000
30316-575050	SUMMER SCHOOL CAFETERIA SALES	0	0	0	0
30316-575100	CAFETERIA SALES DONATION	1,449	0	0	0
30316-575610	SALE OF SURPLUS	365	0	0	0
LOCAL MISCELLANEOUS					
30318-530150	INSURANCE RECOVERY	0	0	0	0
REVENUE COMMONWEALTH					
30324-525000	SCHOOL FOOD PROGRAM-LUNCH	57,592	123,488	104,641	104,641
30324-525100	SCHOOL FOOD PROGRAM-BREAKFAST	165,464	201,870	75,400	79,678
REVENUE-FEDERAL					
30333-521300	SCHOOL FOOD PRGM/USDA	2,099,690	5,000,000	2,600,000	2,600,000
30333-521310	SCHOOL FOOD - BREAKFAST PGM	709,506	1,850,000	1,805,000	1,805,000
30333-521320	USDA DONATED FOODS	531,228	300,000	300,000	300,000
30333-521330	LOCAL LEVEL ADMIN COST GRANT	3,135	20,000	20,000	20,000
30333-521335	SCHOOL FOOD-USDA SCAF	308,308	308,308	308,308	308,308
TRANSFERS-OTHER FUNDS					
30351-530531	TRANSFER - OTHER FUNDS	0	0	0	0
TOTAL FOOD SERVICE FUND		6,412,172	7,993,666	7,848,349	7,852,627

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. The school lunch facilities provide feeding centers for emergency shelter sites when needed. In FY04 the School Division privatized the food service operation in the division. Beginning in FY14, SODEXO (private company) became the service provider for the School Division for the preparation and delivery of food services to students.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Administrative	0.25	0.25	0.25	0.25
Technical	1.555	1.555	1.555	1.555
Food Service Personnel	10	8	8	5

CODE: 2200-651000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611100	Administrative Salaries	31,846	0	0	36,030
611430	Technical Salaries	72,959	36,798	36,798	93,175
611930	Food Services Salaries	145,782	345,456	345,456	122,396
615950	Overtime	5,056	10,600	10,600	10,600
616600	One-Time Bonus	8,250	0	0	0
	Subtotal	263,893	392,854	392,854	262,201

EMPLOYEE BENEFITS

621000	FICA	20,459	29,242	29,242	19,247
622000	VRS Retirement	20,060	50,038	50,038	22,316
623000	Health Insurance	65,423	204,242	204,242	60,324
623500	Dental Insurance	1,924	0	0	1,668
624000	Group Life Insurance	5,195	5,007	5,007	3,372
625000	VRS Hybrid Disability Insurance	349	0	0	0
626000	Hybrid Defined Benefit	1,690	2,841	2,841	2,841
627000	ICMA RC Hybrid-DC	411	0	0	0
627500	RHCC	2,150	4,587	4,587	3,044
628000	Other Benefits	15,000	15,000	15,000	15,000
628100	ICMA RC Hybrid-457 Match	329	0	0	0
	Subtotal	132,990	310,957	310,957	127,812

PURCHASED SERVICES

633100	Repair and Maintenance	0	25,000	25,000	25,000
633400	Bldg Svc, Contract Maintenance/Other	68,722	75,000	75,000	75,000
639000	Miscellaneous Contractual Services	8,462	7,950	7,950	7,950
639100	Administrative Fee-Sodexo	240,129	355,000	355,000	355,000
639200	Management Fee-Sodexo	66,782	110,000	110,000	110,000
639350	Personal Svc-Sodexo	1,438,980	1,300,000	1,300,000	1,300,000
639400	Benefits-Sodexo	255,015	750,000	750,000	750,000
639450	Emp. Develop-Sodexo	0	3,150	3,150	3,150
639500	New Hires-Sodexo	0	5,000	5,000	5,000
639550	Supplies-Sodexo	274,146	375,000	375,000	375,000
639600	Food-Sodexo	2,307,171	2,720,231	2,720,231	3,034,029
639650	Capital Outlay-Sodexo	0	17,038	17,038	17,038
639700	Other Chrgs.- Sodexo	175,334	150,000	150,000	150,000
	Subtotal	4,834,741	5,893,369	5,893,369	6,207,167

OTHER CHARGES

655040	Travel	0	5,000	5,000	5,000
655060	Employee Development	0	5,000	5,000	5,000
	Subtotal	0	10,000	10,000	10,000

MATERIALS/SUPPLIES					
660020	Food Supplies	288,280	151,686	151,686	151,686
660030	Food Spls-USDA SCAF	0	308,308	308,308	308,308
669950	USDA Commodities	531,228	270,000	270,000	270,000
	Subtotal	819,508	729,994	729,994	729,994
EQUIPMENT					
685520	Vehicle Replacement	126,412	0	0	0
687100		138,801	0	0	0
689110	Furniture/Equipment-Additional	19,787	250,000	250,000	250,000
689210	Furniture/Equipment-Replacement	194,313	406,492	261,175	265,453
	Subtotal	479,313	656,492	511,175	515,453
TOTAL		6,530,445	7,993,666	7,848,349	7,852,627

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. The school lunch facilities provide feeding centers for emergency shelter sites when needed. In FY04 the School Division privatized the food service operation in the division. Beginning in FY14, SODEXO (private company) became the service provider for the School Division for the preparation and delivery of food services to students.

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
N/A	0	0	0	0

CODE: 2200-651999-000

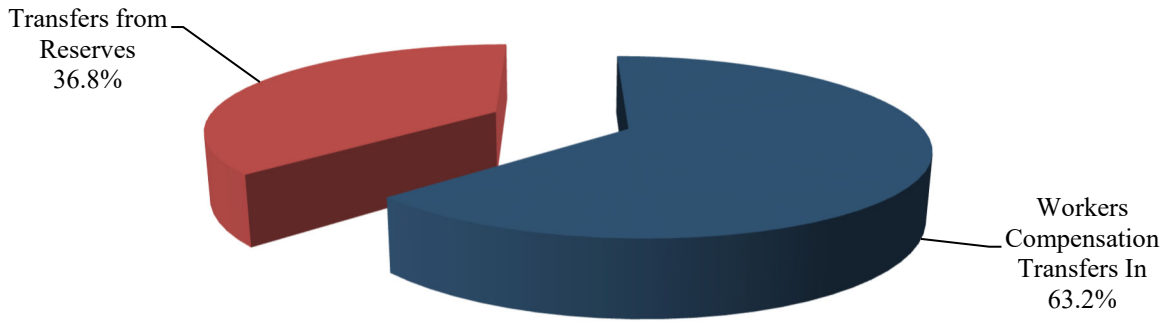
ACCT# DESCRIPTION

EQUIPMENT					
689210	Furniture/Equipment-Replacement	6,058	0	0	0
	Subtotal	6,058	0	0	0
	TOTAL	6,058	0	0	0

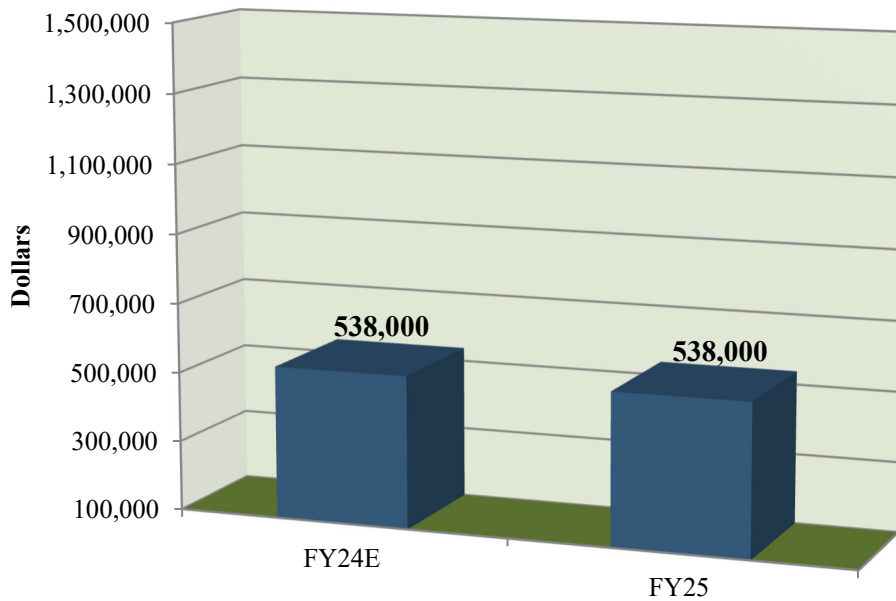
**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2025**

The Workers Compensation Fund is utilized to account for the financial resources that are used for the payment of claims and related expenses for workers compensation injuries. The fund is supported by transfers from the Operating Fund and the Food Service Fund in addition to transfers from the workers compensation reserve.

Revenues by Source – FY2025



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2025**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/23		\$1,935,681
PROJECTED FY 2024 REVENUES	538,000	
PROJECTED FY 2024 EXPENDITURES	<u>538,000</u>	0
PROJECTED FY 2025 REVENUES	538,000	
PROJECTED FY 2025 EXPENDITURES	<u>538,000</u>	0
BUDGETED FUND BALANCE 6/30/25		<u><u>\$1,935,681</u></u>

**YORK COUNTY SCHOOL DIVISION
WORKERS COMPENSATION FUND
FISCAL YEAR 2025**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2102**

WORKERS COMPENSATION FUND

ACCT #	DESCRIPTION	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
	TRANSFER FROM OTHER FUNDS				
30315-510100	INTEREST ON DEPOSITS	15,104	0	0	0
30351-510500	WRKRS COMP TRANSFERS IN	279,603	340,000	340,000	340,000
30399-599990	TRANSFER FROM RESERVES	0	198,000	198,000	198,000
	TOTAL WORKERS COMPENSATION FUND	294,707	538,000	538,000	538,000

WORKERS COMPENSATION FUND

The Workers Compensation Fund is utilized to account for the financial resources that are used for the payment of claims and related expenses for workers compensation injuries. The fund is supported by transfers from the Operating Fund and the Food Service Fund in addition to transfers from the workers compensation reserve.

PERSONNEL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
Technical	1	1	1	1

CODE: 2102-621600-000

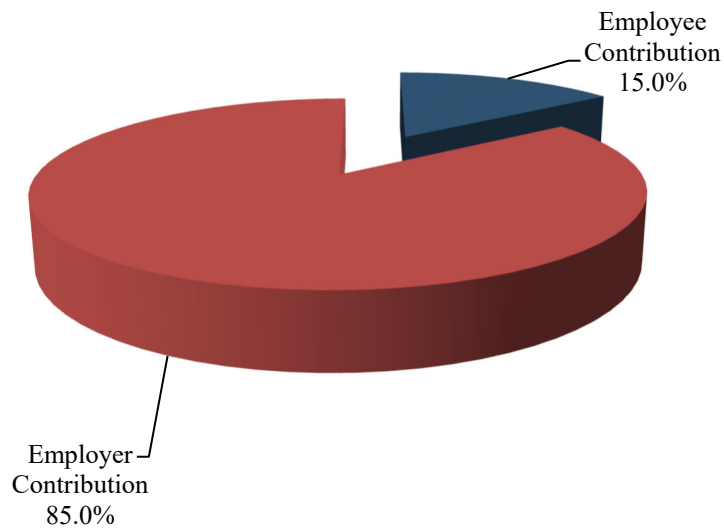
ACCT# DESCRIPTION

PERSONAL SERVICES					
611430	Technical Salaries	56,748	47,000	47,000	71,301
615950	Overtime	222	0	0	0
616600	Bonus	1,000	0	0	0
	Subtotal	57,970	47,000	47,000	71,301
EMPLOYEE BENEFITS					
621000	FICA	4,405	3,500	3,500	5,455
622000	VRS Retirement	9,469	4,700	4,700	10,859
623000	Health Insurance	8,650	6,600	6,600	23,904
623500	Dental Insurance	307	0	0	420
624000	Group Life Insurance	763	600	600	955
627500	RHCC	689	600	600	863
	Subtotal	24,283	16,000	16,000	42,456
PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	78,307	75,000	75,000	99,243
	Subtotal	78,307	75,000	75,000	99,243
OTHER CHARGES					
650000	Medical Reimbursements	78,609	340,000	340,000	265,000
651000	Lost Time	98,955	25,000	25,000	25,000
652000	Other Charges	18,483	35,000	35,000	35,000
	Subtotal	196,047	400,000	400,000	325,000
TRANSFERS					
693000	Transfer to School Capital Fund	800,000	0	0	0
	Subtotal	800,000	0	0	0
TOTAL		1,156,607	538,000	538,000	538,000

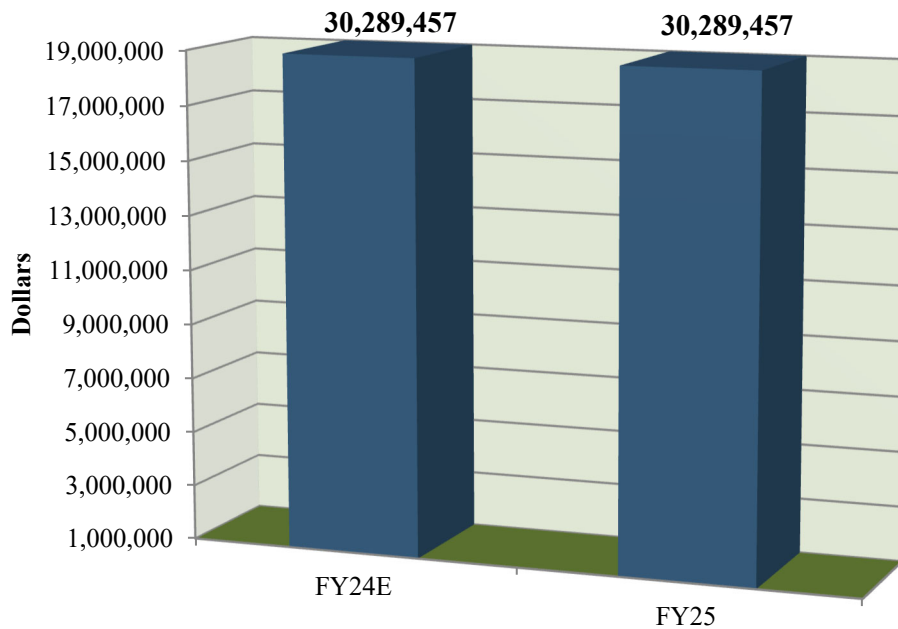
**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2025**

The Health and Dental Insurance Fund is utilized to account for the financial resources used for the payment of claims and related expenses for the self-insured health and dental care insurance programs. The fund is supported by transfers from the Operating Fund and employee-paid health insurance premiums.

Revenues by Source – FY2025



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2025**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/23		\$3,826,713
PROJECTED FY 2024 REVENUES	30,289,457	
PROJECTED FY 2024 EXPENDITURES	<u>30,289,457</u>	0
PROJECTED FY 2025 REVENUES	30,289,457	
PROJECTED FY 2025 EXPENDITURES	<u>30,289,457</u>	0
BUDGETED FUND BALANCE 6/30/25		<u><u>\$3,826,713</u></u>

**YORK COUNTY SCHOOL DIVISION
HEALTH & DENTAL INSURANCE FUND
FISCAL YEAR 2025**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2700**

HEALTH AND DENTAL INSURANCE

ACCT #	DESCRIPTION	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
USE OF MONEY & PROPERTY					
30315-510100	INTEREST ON DEPOSITS	27,180	40,000	40,000	40,000
		27,180	40,000	40,000	40,000
CHARGES FOR SERVICES					
30316-510100	INTEREST ON DEPOSITS	0	0	0	0
30316-510501	EMPLOYEE HEALTH CONT. FROM OPER.	4,008,839	3,300,000	3,300,000	3,300,000
30316-510530	EMPLOYEE HEALTH CONT. FROM FOOD SVC	19,333	16,200	16,200	16,200
30316-510550	TR WORKERS COMPENSATION FUND	386,303	700	700	700
30316-510560	SCHOOL INSURANCE TRANSFER ER	9,269	15,000	15,000	15,000
30316-510700	EMPLOYEE HEALTH CONT. FROM CIP	4,621	3,300	3,300	3,300
30316-520502	EMPLOYEE DENTAL CONT. FROM OPER.	590,957	700,000	700,000	700,000
30316-520530	EMPLOYEE DENTAL CONT. FROM FOOD SVC	2,543	8,000	8,000	8,000
30316-520550	SCHOOL INSURANCE TRANSFER ER	179	500	500	500
30316-520560	SCHOOL INSURANCE TRANSFER ER	1,126	2,500	2,500	2,500
30316-520703	EMPLOYEE DENTAL CONT. FROM CIP	444	5,000	5,000	5,000
30316-523200	RETIREE HEALTH CONTRIBUTION	348,714	375,000	375,000	375,000
30316-523300	RETIREE DENTAL CONTRIBUTION	112,075	85,000	85,000	85,000
30316-525101	PRIOR YR REFUND PPO	22,593	0	0	0
	SUBTOTAL	5,506,994	4,511,200	4,511,200	4,511,200
TRANSFERS-OTHER FUNDS					
30351-510502	EMPLOYER HEALTH CONT. T/F FROM OPER.	19,632,251	24,154,757	24,154,757	24,154,757
30351-510531	EMPLOYER HEALTH CONT. T/F FROM FOOD SVC	68,170	110,000	110,000	110,000
30351-510550	TR WORKERS COMPENSATION FUND	9,625	8,000	8,000	8,000
30351-510560	SCHOOL INSURANCE TRANSFER ER	39,480	65,000	65,000	65,000
30351-510701	EMPLOYER HEALTH CONT. T/F FROM CIP	18,701	30,000	30,000	30,000
30351-520503	EMPLOYER DENTAL CONT. T/F FROM OPER.	457,132	410,000	410,000	410,000
30351-520531	EMPLOYER DNTL CONT T/F FROM FOOD SVC	1,817	6,000	6,000	6,000
30351-520550	SCHOOL INSURANCE TRANSFER ER	342	1,000	1,000	1,000
30351-520560	SCHOOL INSURANCE TRANSFER ER	573	1,000	1,000	1,000
30351-520702	EMPLOYER DENTAL CONT. T/F FROM CIP	334	1,000	1,000	1,000
30351-530500	EMPLOYER RETIREE HLTH T/F FROM OPER.	0	200,000	200,000	200,000
30351-540500	EMPLOYER RETIREE DNTL T/R FROM OPER.	0	1,500	1,500	1,500
30399-599990	TRANSFER FROM RESERVES	0	750,000	750,000	750,000
	SUBTOTAL	20,228,425	25,738,257	25,738,257	25,738,257
	TOTAL HEALTH AND DENTAL INSURANCE FUND	25,762,599	30,289,457	30,289,457	30,289,457

HEALTH AND DENTAL INSURANCE

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

PERSONNEL

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
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Technical	2.5	2	2	2.75
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CODE: 2700-671100-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

611430	Technical Salaries	142,299	184,882	185,795	187,000
615950	Overtime	11,167	0	0	0
616600	One-Time Bonus	2,000	0	0	0
	Subtotal	155,466	184,882	185,795	187,000

EMPLOYEE BENEFITS

621000	FICA	11,210	14,143	14,220	14,300
622000	VRS Retirement	9,135	30,727	30,880	26,766
623000	Health Insurance	35,970	44,991	34,000	34,000
623500	Dental Insurance	517	0	420	840
624000	Group Life Insurance	1,714	2,477	2,490	2,500
625000	VRS Hybrid Disability Insurance	343	0	0	0
626000	Hybrid Defined Benefit	10,469	0	0	0
627000	ICMA RC Hybrid-DC	730	0	0	0
627500	RHCC	1,548	2,237	2,250	2,254
628100	ICMA RC Hybrid-457 Match	927	0	0	0
	Subtotal	72,563	94,575	84,260	80,660

PURCHASED SERVICES

639130	Cigna Claims Payment	12,699,118	28,000,000	28,000,000	28,000,000
639140	Delta Claims Payment	815,685	1,100,000	1,060,652	1,062,297
639160	HSA Payments	46,770	10,000	10,000	10,000
639220	Cigna ACA Patient Centered Fee	6,414	0	0	0
639250	Cigna Reinsurance-Stop Loss	5,149,317	800,000	800,000	800,000
639260	Cigna Other Charges/Credits	48,000	0	48,750	49,500
639300	Initial 4 wk payment-Sodexo	9,746	0	0	0
639800	Cigna Administration Fee	1,166,151	0	0	0
639900	Delta Admin Fee	53,447	100,000	100,000	100,000
	Subtotal	19,994,648	30,010,000	30,019,402	30,021,797

TOTAL

	20,222,677	30,289,457	30,289,457	30,289,457
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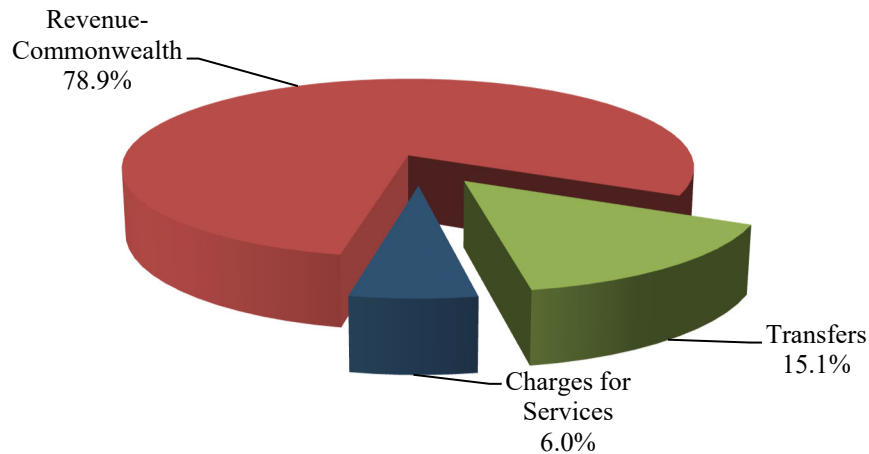
**YORK COUNTY SCHOOL DIVISION
TECHNOLOGY RESERVE FUND
FISCAL YEAR 2025**

The Technology Reserve Fund was established in the closing months of FY20. This was in response to directives from the Virginia Department of Education that school divisions must be prepared to offer instruction in a virtual environment. York County School Division needed to establish a one-to-one device program for students across the division should schools remain closed for the 20-21 school year as a result of the COVID-19 pandemic.

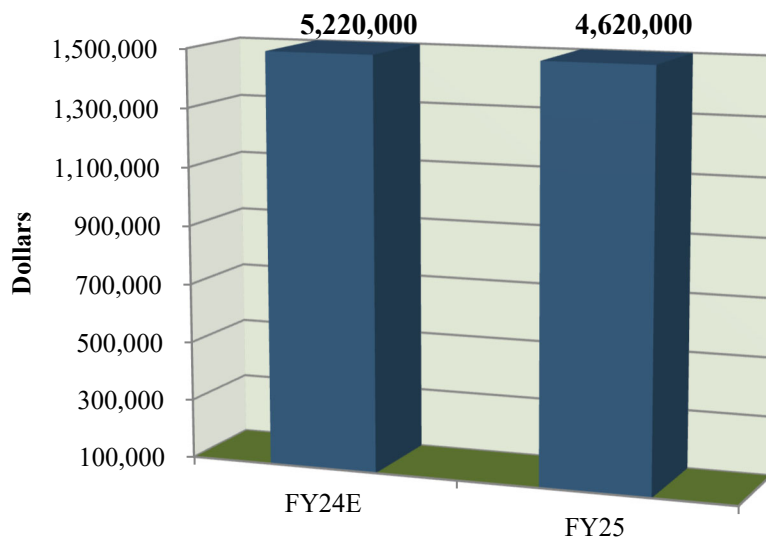
The initial funding for the Technology Reserve fund would come from several sources. The School Division transferred \$1.0 million from its FY20 operating fund resulting from savings due to the extended school closures. The School Division transferred \$2.2 million of excess Impact Aid revenue received in FY20. The Impact Aid revenue was above and beyond the \$8.5 million used for annual operating expenses.

The School Division entered into a \$2.0 million lease purchase agreement in July 2020. Funds in the Technology Reserve Fund will be used to pay the debt over the next 4 years.

Revenues by Source – FY2025



Fiscal Year Expenditure Comparison



**YORK COUNTY SCHOOL DIVISION
TECHNOLOGY RESERVE FUND
FISCAL YEAR 2025**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 2300**

TECHNOLOGY RESERVE FUND

ACCT #	DESCRIPTION	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
REVENUE-LOCAL SOURCES					
30315-510100	INTEREST ON DEPOSITS	36,051	5,000	5,000	5,000
30315-520029	GASB 87 OTHR FNC SRC: LEASE FN	0	0	0	0
CHARGES FOR SERVICES					
30316-574300	PROCEEDS FOR LEASE PURCHASE	0	1,000,000	1,000,000	0
30316-574550	STUDENT TECHNOLOGY INS FEES	0	270,000	270,000	270,000
30316-574555	STUDENT TECHNOLOGY CC FEES	0	1,000	1,000	1,000
REVENUE-FEDERAL					
30333-521201	IMPACT AID	0	0	0	0
REVENUE-COMMONWEALTH					
30324-527600	STATE TECH GRANT	544,000	0	0	0
30324-527660	FY19 TECH INITIATIVE	53,189	2,176,000	2,176,000	2,176,000
30324-527670	STATE TECH GRANT-PREVIOUS YEAR	0	544,000	544,000	544,000
30324-527680	STATE TECH GRANT-CURRENT YR	0	924,000	924,000	924,000
TRANSFER FROM OTHER FUNDS					
30351-593150	TRANSFER IN FROM SCHOOL OPS	0	0	300,000	700,000
30351-593160	TRANSFER IN FROM COUNTY	3,990,000	0	0	0
TOTAL TECHNOLOGY RESERVE FUND		4,623,240	4,920,000	5,220,000	4,620,000

TECHNOLOGY RESERVE FUND

The Technology Reserve Fund was established in the closing months of FY20. This was in response to directives from the Virginia Department of Education that school divisions must be prepared to offer instruction in a virtual environment.

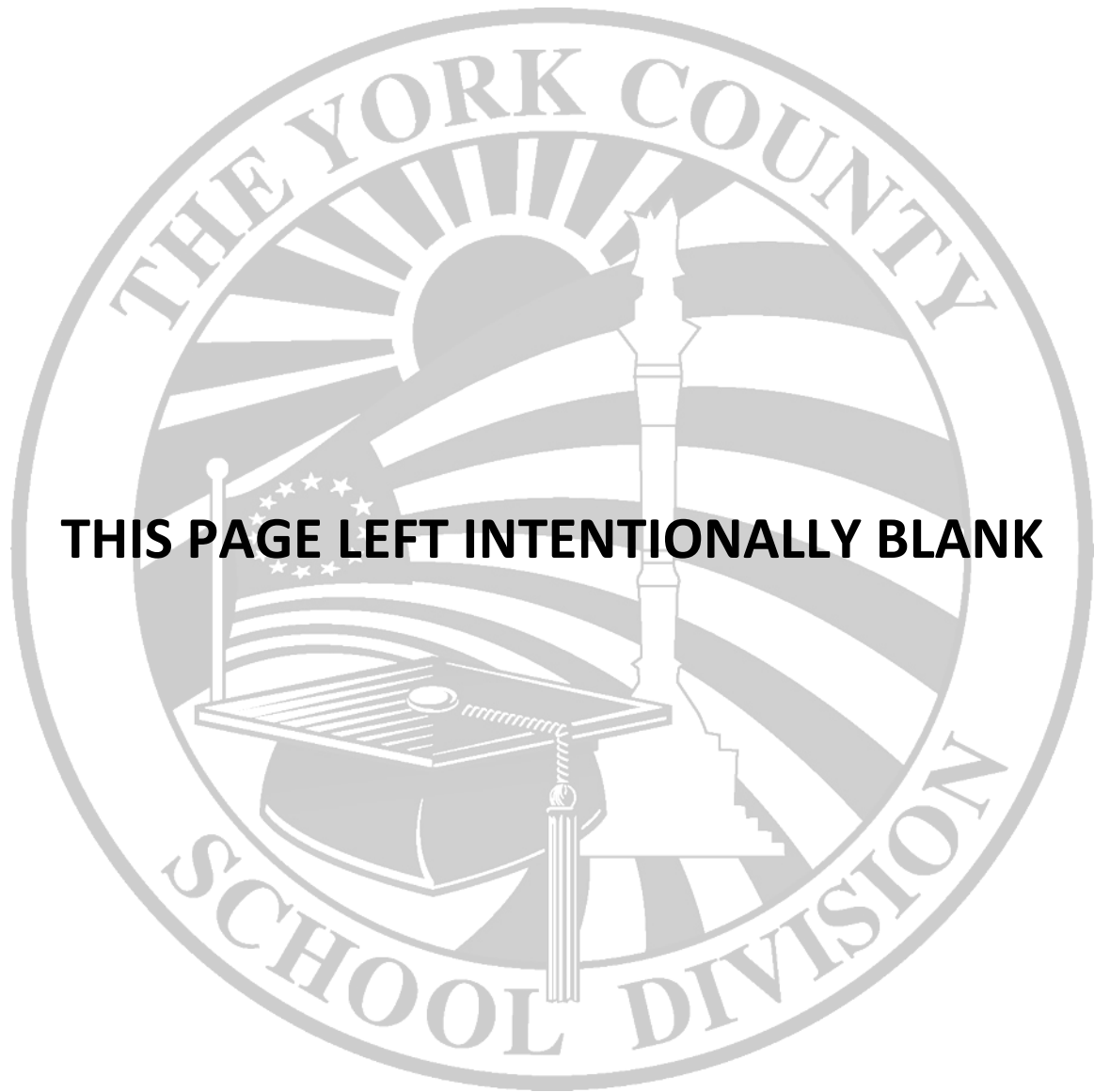
PERSONNEL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 EXPECTED	FY 2025 BUDGET
N/A	0	0	0	0

CODE: 2300-681000-000

2300-682000-000

ACCT# DESCRIPTION

PURCHASED SERVICES					
639000	Miscellaneous Contractual Services	0	0	0	0
	Subtotal	0	0	0	0
OTHER CHARGES					
654000	Leases and Rentals	0	511,693	511,693	511,693
654020	GASB 87 Lease Principal	498,100	0	0	0
654030	GASB 87 Lease Interest	13,592	0	0	0
65070	GASB 87 Lease Expenditures	0	0	0	0
	Subtotal	511,692	511,693	511,693	511,693
MATERIALS/SUPPLIES					
660410	Technology Software/Online Content	0	0	0	0
660510	Noncapitalized Technology Hardware	0	0	0	0
660610	Noncapitalized Technology Infrastructure	0	0	0	0
669900	Miscellaneous Materials & Supplies	0	0	0	0
	Subtotal	0	0	0	0
EQUIPMENT					
681100	Hardware-Replacement	544,000	3,208,307	3,508,307	3,908,307
681200	Infrastructure-Replacement	0	1,200,000	1,200,000	200,000
682010	Capital Outlay-Additional	0	0	0	0
682110	Hardware-Additional	1,674	0	0	0
682210	Infrastructure-Additional	0	0	0	0
689110	Furniture/Equipment-Additional	0	0	0	0
689210	Furniture/Equipment-Replacement	0	0	0	0
	Subtotal	545,674	4,408,307	4,708,307	4,108,307
TRANSFERS					
693140	Transfer from County	0	0	0	0
693150	Transfer from Sch Op	0	0	0	0
	Subtotal	0	0	0	0
TOTAL		1,057,366	4,920,000	5,220,000	4,620,000



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INFORMATIONAL

SCHOOL BOARD PROPOSED FY25 OPERATING BUDGET

Major additions and reductions to the FY25 Operating Budget (all reductions in parentheses)

Major Operating Expenditure Increases (Decreases)

Mandated Costs

Gifted Teacher - 1 FTE for SOQ compliance	75,000
New Horizons Regional Education Center (SPED, CTE, Gov School) - Tuition increase	200,000
Employer increase to health insurance plan	1,350,000
Technology Reserve account - funding required for 1:1 device sustainability	500,000
Childrens Services Act (CSA) - increase in cost due to increased enrollment	300,000
Kronos Timekeeper/Payroll - increase to annual maintenance	80,000
Increase in County lawn maintenance services	125,000
Increase in School Resource Officers	92,800
Increase in Athletic Trainer contract	25,000

Compensation

Average 5.5% compensation increase (licensed staff avg. 1.5% step; 4.0% market adjustment) (non-licensed staff 1.75% step; 3.75% market adjustment) (bus drivers/assistants 1.5%; 4.0% market adjustment)	6,600,000
Quadrennial Review	340,000

Other Budget Initiatives

K12 Insight - Let's Talk Platform: transfer from grant funds to general funds	35,000
York River Academy .2 FTE for driver's ed	25,000
Elementary Teachers to increase planning time - 2 FTEs	140,000
Special Education Coaches to support provisionally licensed and new SPED teachers	180,000
Literacy Coach - transfer .50 FTE from grant funds to general funds	37,500
Stem supplies - transfer STEM supply budget from grant funds to general funds	54,000
Assessment & Compliance Coordinator (ACC) - transfer 1 FTE from grant funds to general funds	110,000
Literacy Coach - add 1 FTE to support Virginia Literacy Act implementation and sustainability	80,000
Instructional Para - add 3 FTE to support Virginia Literacy Act implementation	90,000
Increase professional development budget to support instructional trainers, math leads and ASIT coaches	35,000
Tuition reimbursement for college and career readiness	50,000
Outsourcing of custodial services in northern County	500,000
Warehouse Supervisor - add 1 FTE to support textbook and equipment inventory	30,000
Increase the substitute rate for self-contained classrooms	50,000
Residential investigative service	20,000
Care Solace mental health services - transfer from grant funding to general funds	55,000

Alternative education program for at-risk students	100,000
Increase in Instruction budget to support regional and national competitions	15,000
Increase to Middle and High athletic programs	15,000

Budget Savings or Reductions

Virginia Retirement System rate decrease	(725,000)
Staff attrition	(487,061)
Collapsed 14.2 FTE's custodial positions for outsourcing opportunity	(500,000)
Eliminated 7 vacant FTE's instructional para positions	(210,000)
Eliminated 4 vacant FTE's secondary - teacher positions	(320,000)
Collapse 1 vacant FTE bus driver 5 hour position	(26,000)

Cost increases not reflected on the major changes worksheet

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2025**

STUDENT FEES

	2020-21	2021-22	2022-23	2023-24	2024-25
1 Instrument Rental	\$30	\$30	\$30	\$30	\$30
2 Vocational Courses	15	15	0	0	0
Semester	7.50	7.50	0.00	0.00	0.00
3 Art Courses	15	15	0	0	0
Semester	7.50	7.50	0.00	0.00	0.00
9 weeks	5	5	0	0	0
4 Band Uniforms (High School)	20	20	20	20	20
5 Computer Courses (Full Year)	15	15	0	0	0
6 Drama	15	15	0	0	0
Semester	7.50	7.50	0.00	0.00	0.00
9 weeks	5	5	0	0	0
7 Parking Fee (Full Year)	100	100	100	100	100
8 Athletic Fees					
Middle School	50	50	30	30	30
High School	60	60	40	40	40
9 Tuition-(Out of Zone)	6,158	6,538	6,504	7,081	***
Summer School					
High School Course:					
Local Residents	\$450	\$450	\$450	\$450	\$450
Credit Recovery Course (2nd attempt)	50	50	50	50	50

*** not yet determined

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2025**

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

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

		Daily Charges	
Bailey Field	Including concession stand, field house, press box, ...	\$1,000	
	public address system and restrooms		
	Field Lights.....		\$210
	Security.....		TBD

(Groups renting Bailey Field should contact the Administrative Division of the York/Poquoson Sheriff's Office for security requirements.)

Community/Commercial: The Organization and Sponsor or Individual shall deliver a certificate of insurance from a carrier acceptable to the School Board, as applicable, specifying a \$1,000,000 limit of General Liability Coverage, along with the proper endorsements that specifically state that the School Board of York County, Virginia, their respective Officers, Agents and Employees, are Additional Insured, with primary status, without participation from the School Board's Insurers. The Certificate of Insurance and required Endorsements must be provided prior to approval of the facility request. In addition, the Organization and Sponsor or Individual shall agree to immediately notify, in writing, the School Board of any changes, modifications and/or termination of the required insurance coverage and/or policy that occurs prior to or during the use of the facility. The amount of the insurance coverage stated above is a minimum requirement. A higher amount of insurance may be required by the School Board.

(Commercial General Liability: Limits of Liability - \$1,000,000 per Occurrence, Bodily Injury or Property Damage.)

Other Spaces	Classroom	\$65
	Band Room	\$75
	Choral Room.....	\$75
	Library	\$75
Equipment	Lighting and Sound (see information below)	\$105
	Piano – fee paid directly to the school.....	\$120

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2025**

**School Facility Fee Schedule
(continued)**

		Monday – Saturday	Sunday
Hourly Services	Custodial (see information below).....	\$30/hr	\$40/hr
	Lighting and Sound	\$7/hr	\$8/hr

Additional Information

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

Custodial Services

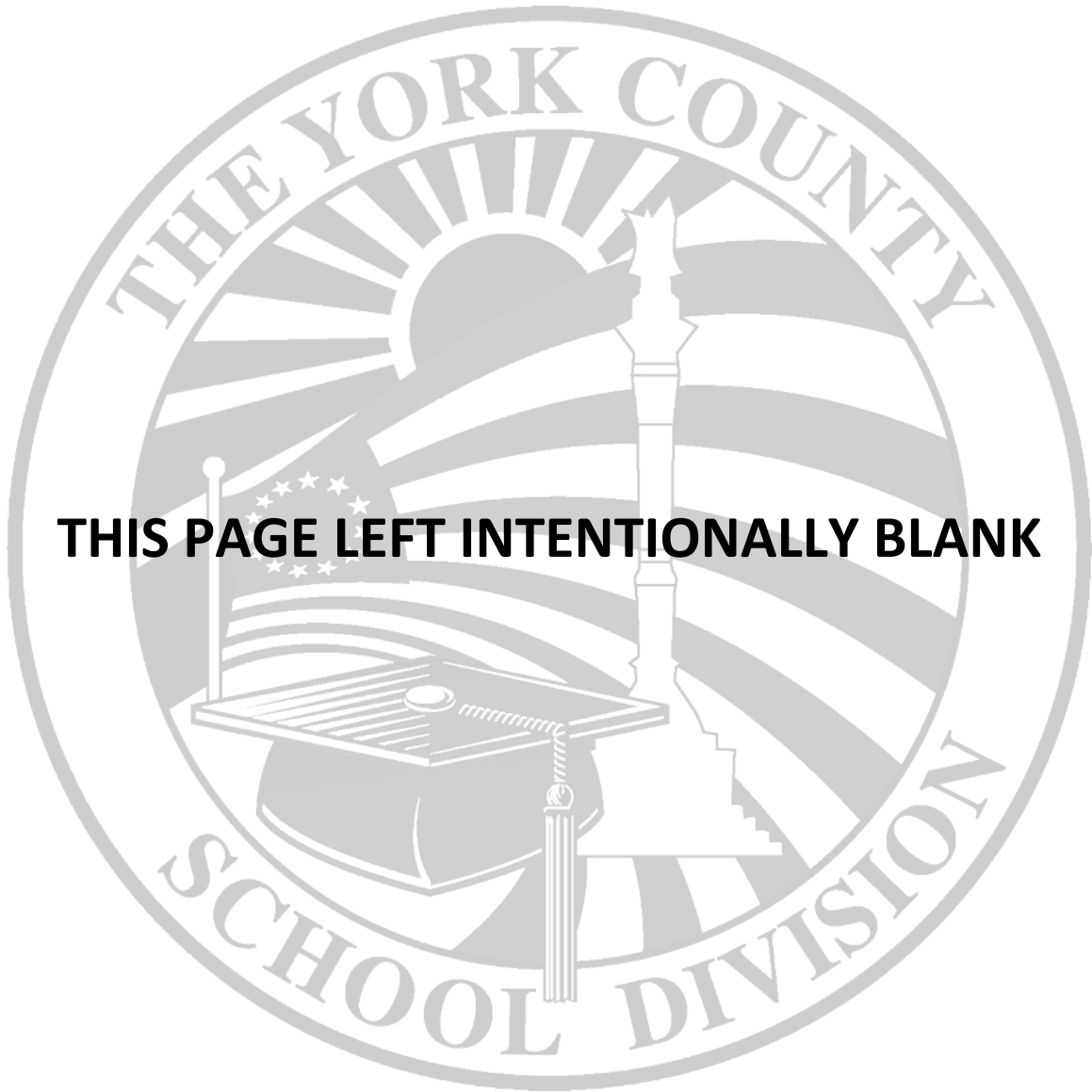
Any use of a York County School Division building requires a school division employee to be present at all times. Typically, the employee is a building custodian. The number of custodians is determined by the group size and anticipated work. The hourly fee is per custodian. Custodial charges are incurred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

Lighting and Sound

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

Rehearsal

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



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