



# **Preliminary Recommendations Superintendent's Proposed FY12 Operating Budget**

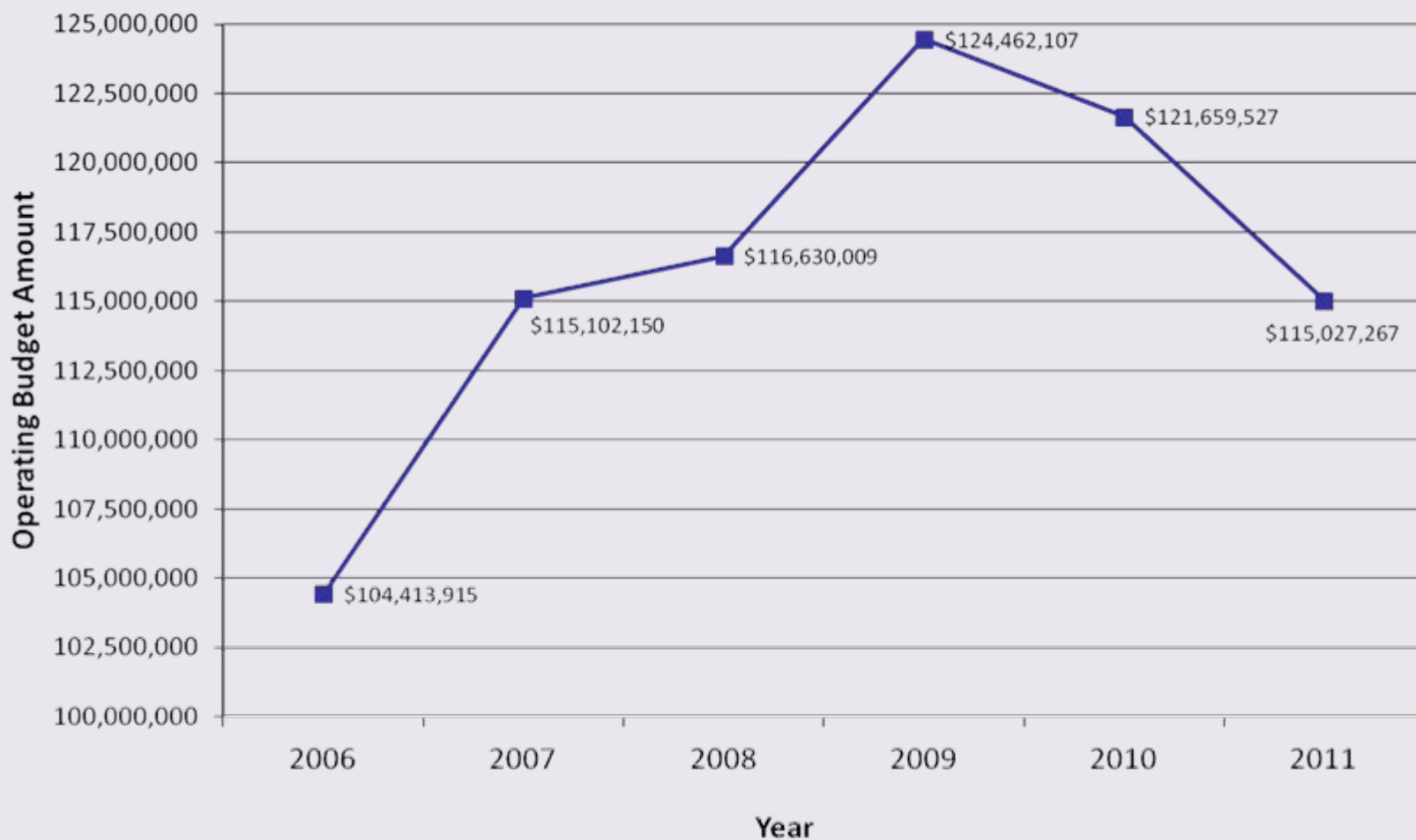
**January 10, 2011**

## Recap of FY10 and FY11 Budgets

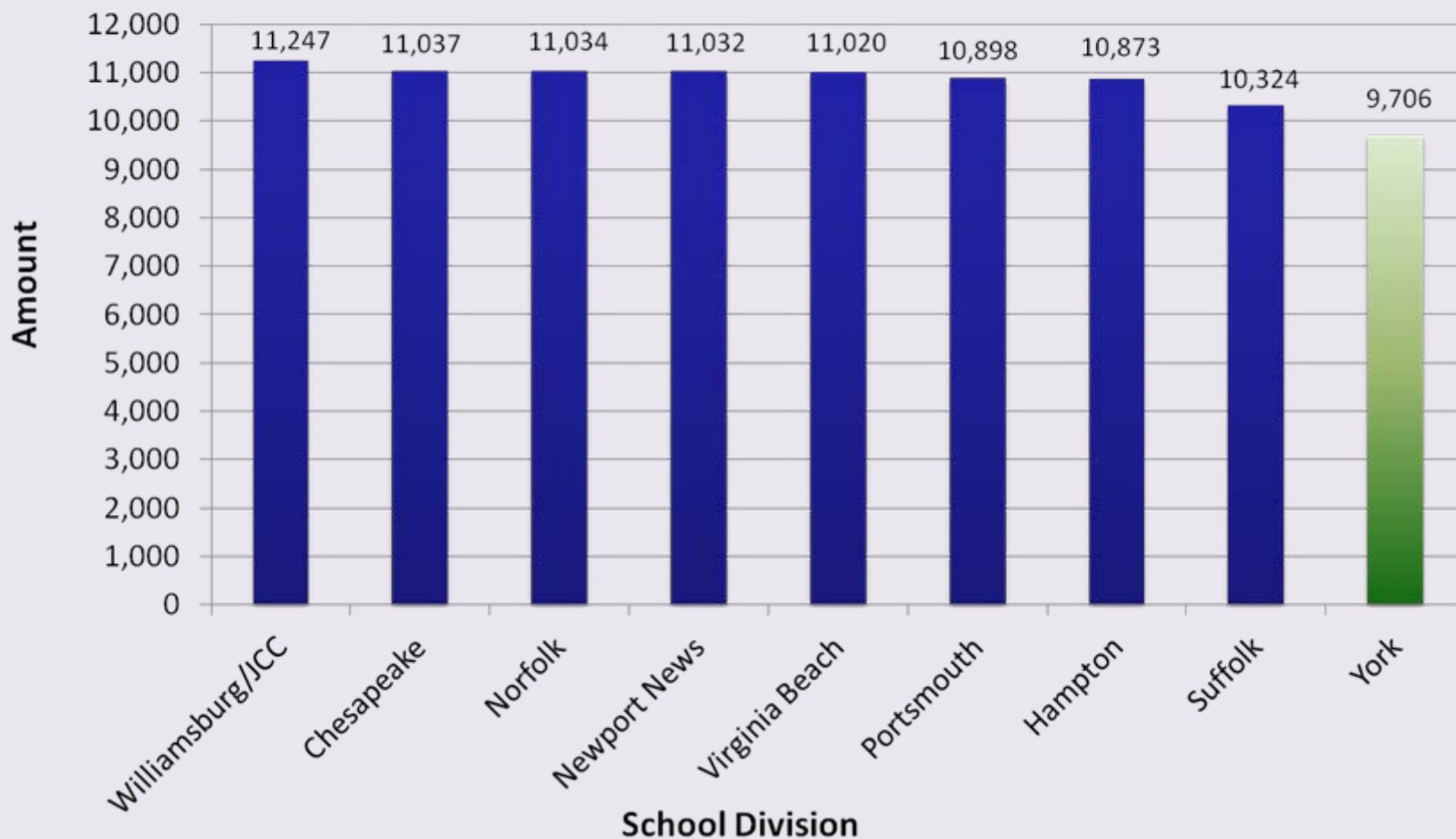
- State revenue down \$11.5M (17.4%)
- Total Operating Budget reduced \$9.4M (7.5%)
- Cut 47 positions by attrition
  - 29 SBO and operations, 10 teachers, 8 para-educators
- Provided no raises, no step increases and no position re-grades

# Operating Budget Comparisons

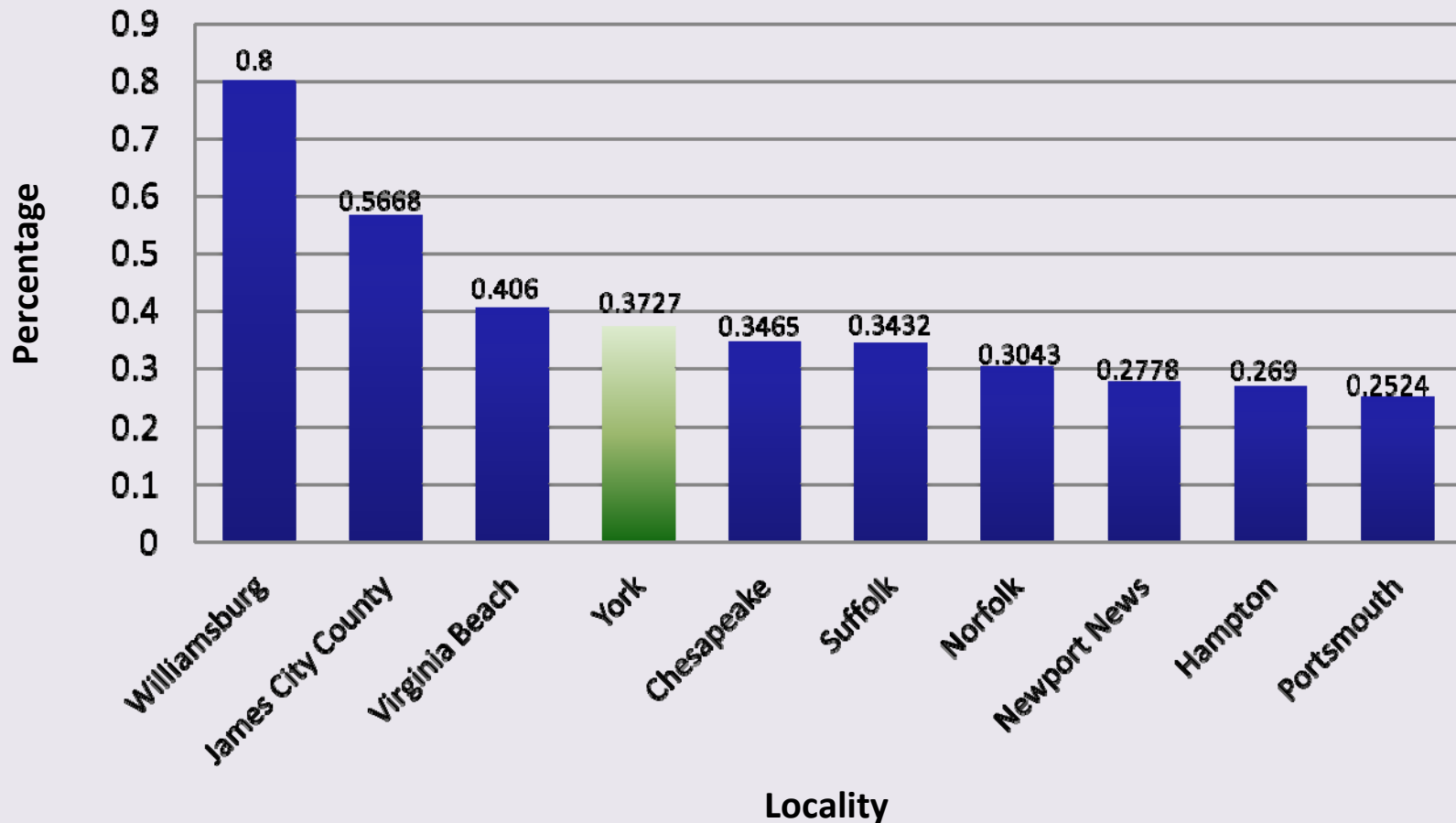
(Does Not Include Federal Stimulus Allocations and Not Adjusted for Inflation)



# Fiscal Year 2009 Per Pupil Expenditure



# FY11-FY12 Composite Index of Local Ability-to-Pay



# Strategic Plan Goal 1

York County students will consistently demonstrate excellence in the skills and knowledge needed for citizenship and productive participation in the global community.

## Student Achievement

- 13 of 19 schools met NCLB AYP requirements in 2010
- YCSD met 25 of 29 AYP benchmarks in 2010  
(must meet all 29 to make AYP as a division)
- Exceeded 2010 strategic plan benchmarks relating to on-time graduation, SAT scores, Advanced Placement scores, Advanced Studies diplomas, and achievement gaps

How will further budget cuts affect student achievement?

## FY12 Preliminary Revenue

Revenue	
Governor-Proposed State Aid	\$1,270,021
Federal – DoD, Impact Aid, other	\$59,788
County (oil refinery closing)	unknown
Local Miscellaneous (leases, tuition, etc.)	\$65,981
Pre-school tuition increase (\$150/semester to \$650)	\$11,100
Total Revenue Increase	\$1,406,890



## Net Change in Budget

Gov. proposed VRS retirement rate increase	\$2,217,098
Mandated additional Special Education teachers – 6 FTEs	\$300,000
<b>Total Mandated New Expenditures</b>	<b>\$2,517,098</b>
Increase in Internet bandwidth cost	\$251,500
Increase in IT maintenance contracts	\$20,574
<b>Total Costs to Maintain Current Level of Services</b>	<b>\$272,074</b>
<b>Total Expenditure Reductions</b>	<b>(\$1,382,282)</b>
<b>Net Change in Budget</b>	<b>\$1,406,890</b>

## Reductions (Major Changes Only)

Enrollment loss reductions	\$531,000
Division-wide reductions	\$343,701
Instructional & school-level reductions	\$254,221
Operations & maintenance reductions	\$243,360
School Board Office supplies & equipment reductions	\$10,000
<b>Total</b>	<b>\$1,382,282</b>

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## Enrollment Loss Reductions

Teacher positions – 9 FTEs	\$450,000
Para-educator positions – 3 FTEs	\$51,000
Materials & supplies (per pupil allocation)	\$20,000
Textbooks & workbooks	\$10,000
<b>Sub-total</b>	<b>\$531,000</b>

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## Division-Wide Reductions

Attrition (already occurred)	\$310,600
Staff development	\$19,000
Travel accounts – 10%	\$14,101
<b>Sub-total</b>	<b>\$343,701</b>

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<b>Total</b>	<b>\$1,382,282</b>

## Instructional & School-Level Reductions

Textbooks	\$100,000
YES Magnet School – 1 resource teacher FTE	\$50,000
1 Coordinator of Assessment, Compliance & Intervention (ACI)	\$49,221
Miscellaneous personnel expenditures	\$40,000
Alternative Education (Enterprise Academy)	\$15,000
<b>Sub-total</b>	<b>\$254,221</b>



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## Miscellaneous Personnel Expenditures

Reduce contract length to 11 months for 2 <sup>nd</sup> Asst. Principals at MES & YES (grandfather current APs)	\$13,500
Contract-day reductions (includes savings from extra days reduction approved for FY11; includes reducing school-based secretaries' workdays by 3 non-student days on a grandfathered basis – applies to new 197- and 217-day school-based secretaries)	\$12,500
YRA staff – shift youth GED program to SBO	\$9,000
Supplements for new critical shortage area teachers (grandfathered)	\$5,000
<b>Sub-total</b>	<b>\$40,000</b>

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<b>Total</b>	<b>\$1,382,282</b>

## Operations & Maintenance Reductions

Bus fuel account (10% reduction)	\$97,660
School bus replacement	\$85,000
Warehouse Manager	\$60,700
<b>Sub-total</b>	<b>\$243,360</b>

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<b>Staff Reductions</b>	
Teacher FTEs (tied to enrollment loss)	9
Para-educators (tied to enrollment loss)	3
Magnet School Teacher FTE	1
Coordinator of Assessment, Compliance, & Intervention (Teacher FTE)	1
Warehouse Manager	1
<b><i>Total Reductions</i></b>	<b>15</b>
New Mandated Special Education Teacher Positions	6
<b>Net Reductions</b>	<b>9</b>

This excludes 6 new special education positions (1 teacher, 5 para-educators) to provide services no longer purchased through NHREC.

<b>Cumulative Staff Reductions</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY10-12</b>
SBO & Operations	15	14	1	30
Teachers	0	10	5	15
Para-educators	8	0	3	11
<b>Total</b>	<b>23</b>	<b>24</b>	<b>9</b>	<b>56</b>

## Net Change in Budget

Total Mandated New Expenditures	\$2,517,098
Total Costs to Maintain Current Level of Services	\$272,074
Total Expenditure Reductions	(\$1,382,282)
<b>Net Change in Budget</b>	<b>\$1,406,890</b>



## Staff Compensation

- Provides no step increases (\$1,225,000)
- No increase in health insurance costs for employees
- Division continues to pay employee portion of Virginia Retirement System contributions

## Timeline

- Release of Superintendent's Proposed Operating Budget: Mid-February
- Public Hearing: Feb. 28, 7 p.m., York Hall
- Approval of School Board Proposed Budget: March 21
- Board of Supervisors' consideration of School Board request for funds



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