



# Revising the FY14 School Board-Proposed Operating Budget

May 15, 2013



## Change in FY14 Appropriation from County to the Schools

School Board Proposed	\$2,918,993
County Administrator Proposed	\$2,310,993
Board of Supervisors Approved	\$1,173,493
<b>Amount to Reduce from School Board Proposed Budget</b>	<b>\$1,745,500</b>

## Closing County BOS Funding Gap

### Common Elements of Sample Scenarios 1-3

Shift 2% of VRS (not 4%) to employees	(\$275,883)
Cover annual employee payroll cost of 2% VRS shift (0.2%)	(\$456,000)
Dental insurance – pass employees their share of increase	(\$19,780)
<b>Sub-total of Savings</b>	<b>(\$751,663)</b>

## Closing County BOS Funding Gap

Sample Scenario 1	
Shift 2% of VRS (not 4%) to employees	(\$275,883)
Cover annual employee payroll cost of 2% VRS shift (0.2%)	(\$456,000)
Dental insurance – pass employees their share of increase	(\$19,780)
Health Insurance-Option 1 (20% premium increase for employees)	(\$426,000)
Reduce teacher positions – rounded to 11 FTEs	(\$567,837)

## Closing County BOS Funding Gap

Sample Scenario 2	
Shift 2% of VRS (not 4%) to employees	(\$275,883)
Cover annual employee payroll cost of 2% VRS shift (0.2%)	(\$456,000)
Dental insurance – pass employees their share of increase	(\$19,780)
Health Insurance-Option 5 (York County Gov Plans/Rx, no premium increase)	(\$670,000)
Reduce teacher positions – rounded to 6 FTEs	(\$323,837)

## Closing County BOS Funding Gap

Sample Scenario 3	
Shift 2% of VRS (not 4%) to employees	(\$275,883)
Cover annual employee payroll cost of 2% VRS shift (0.2%)	(\$456,000)
Dental insurance – pass employees their share of increase	(\$19,780)
Health Insurance-Option 3 (alternative Rx, increase premiums 17.2%)	(\$725,000)
Reduce teacher positions – rounded to 5 FTEs	(\$268,837)

## Student Enrollment Decline

Student Enrollment Decline	
FY09 Budgeted	12,732
FY14 Projected	12,230
Decrease	502

## Projected Average Class Size-Elementary

	FY13	FY14 SB-Proposed	FY14 Scenario #1	FY14 Scenario #2	FY14 Scenario #3
K-2	19.33	19.24	19.32	19.32	19.32
Grades 3-5	22.25	22.21	22.97	22.58	22.58



## Largest Projected School Average Class Size

	FY13	FY14 SB-Proposed	FY14 Scenario #1	FY14 Scenario #2	FY14 Scenario #3
K	21.50	21.50	NC	NC	NC
1st	21.60	21.50	NC	NC	NC
2 <sup>nd</sup>	23.00	22.80	NC	NC	NC
3 <sup>rd</sup>	27.00	24.67	NC	NC	NC
4 <sup>th</sup>	25.25	24.75	27.00	NC	NC
5 <sup>th</sup>	25.80	25.67	NC	NC	NC

NC=No Change

## Second Largest Projected School Average Class Size

	FY13	FY14 SB Proposed	FY14 Scenario #1	FY14 Scenario #2	FY14 Scenario #3
K	20.75	20.75	NC	NC	NC
1st	21.50	21.33	NC	NC	NC
2 <sup>nd</sup>	22.80	21.60	NC	NC	NC
3 <sup>rd</sup>	24.75	24.00	24.50	24.50	24.50
4 <sup>th</sup>	25.00	24.00	26.25	NC	NC
5 <sup>th</sup>	25.00	25.25	NC	NC	NC

NC=No Change

## Average Core Class Size-Secondary

(average of mean class sizes in English, Math, Science & Social Studies)

	FY09	FY13	FY14*	Goal
Middle School	24.55	24.12	TBD	below 30
High School	23.28	21.17	TBD	below 30

\*based on School Board-proposed budget

## Teacher to Student Ratios-Secondary

	FY13	FY14 SB Proposed	FY14 Scenario #1	FY14 Scenario #2	FY14 Scenario #3
Middle School	1:18.01	1:17.69	1:18.02	1:18.02	1:17.91
High School	1:17.31	1:17.35	1:18.05	1:17.35	1:17.35



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