

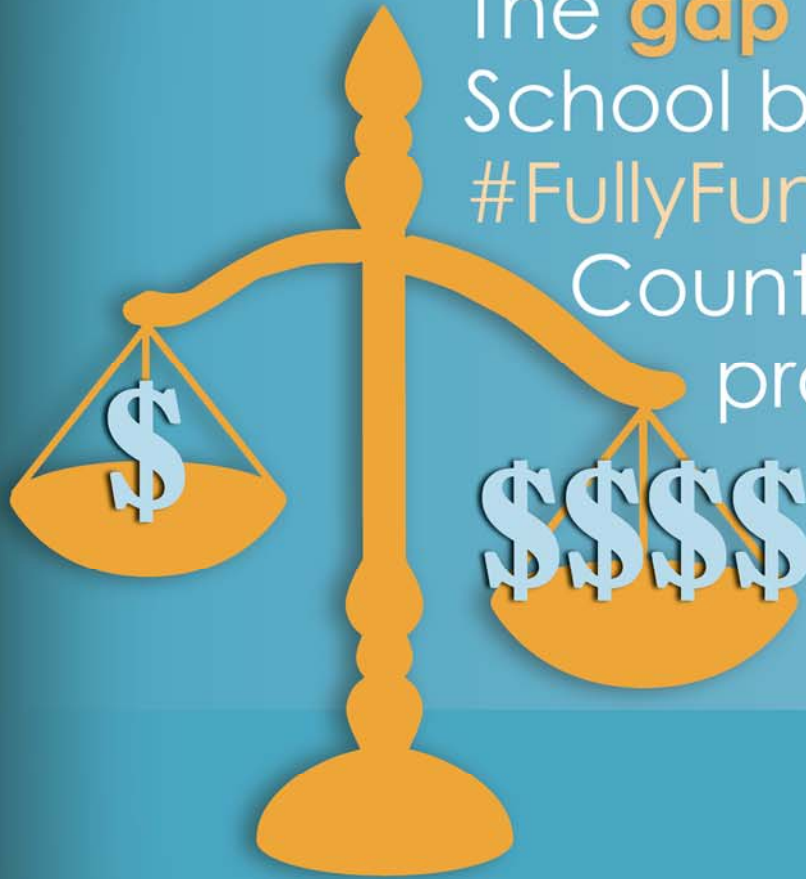
# #FullyFundYCSD

April 1 & 3, 2014

# Unfulfilled Student Achievement Objectives

- YCSD did not meet federal objectives relating to graduation rates for economically disadvantaged students and students with disabilities.
- Ten schools did not meet all federal academic objectives.
- Two schools did not meet all state benchmarks and are Accredited with Warning in Mathematics
- 19% of our 3<sup>rd</sup> grade students did not demonstrate grade level proficiency in reading on the FY13 state exam.
- 45% of our Advanced Studies diploma graduates did not achieve an SAT score high enough to earn the College & Career Ready designation.

The **gap** between what the School board has requested to #FullyFundYCSD and what the County Administrator has proposed.



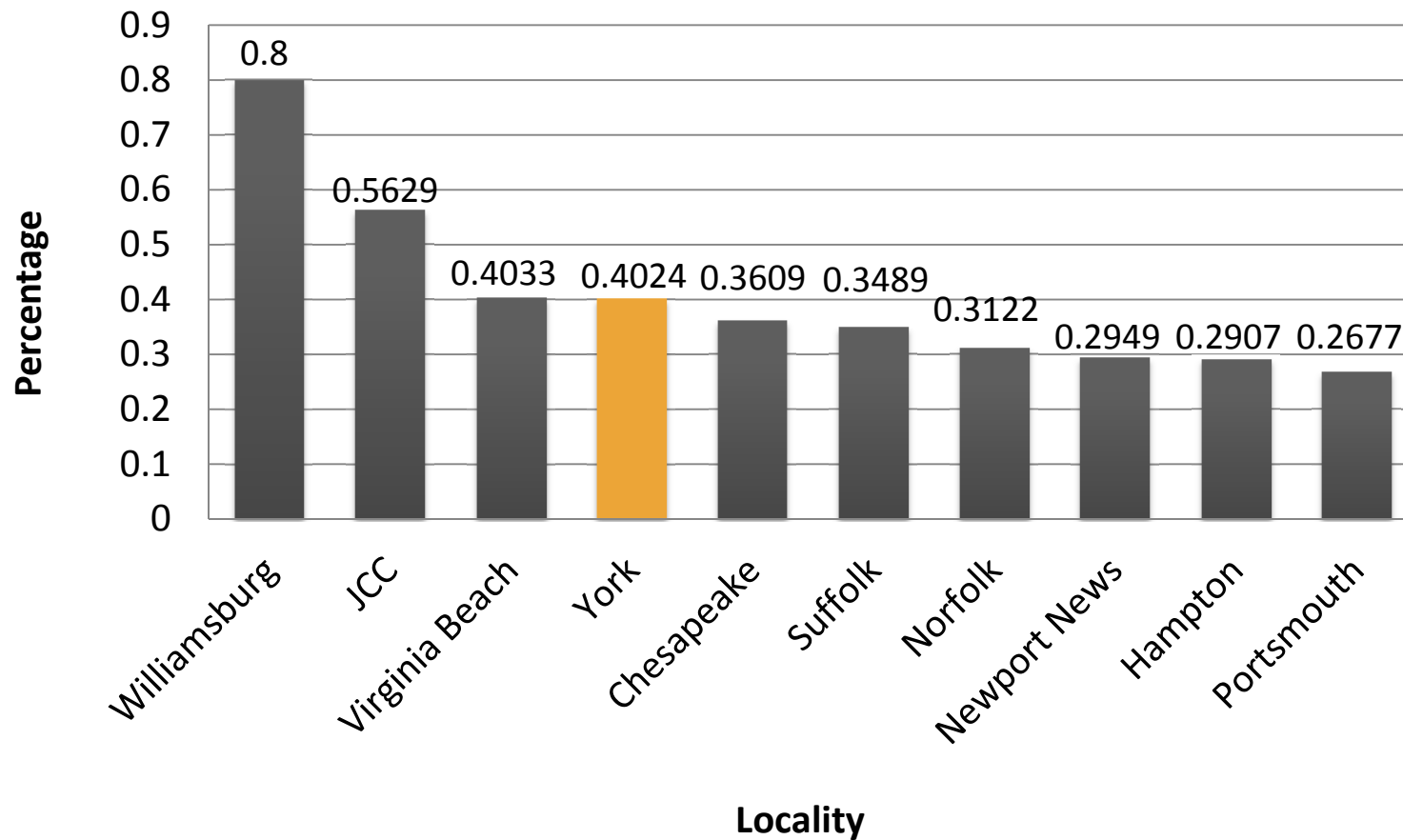
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2,091,675

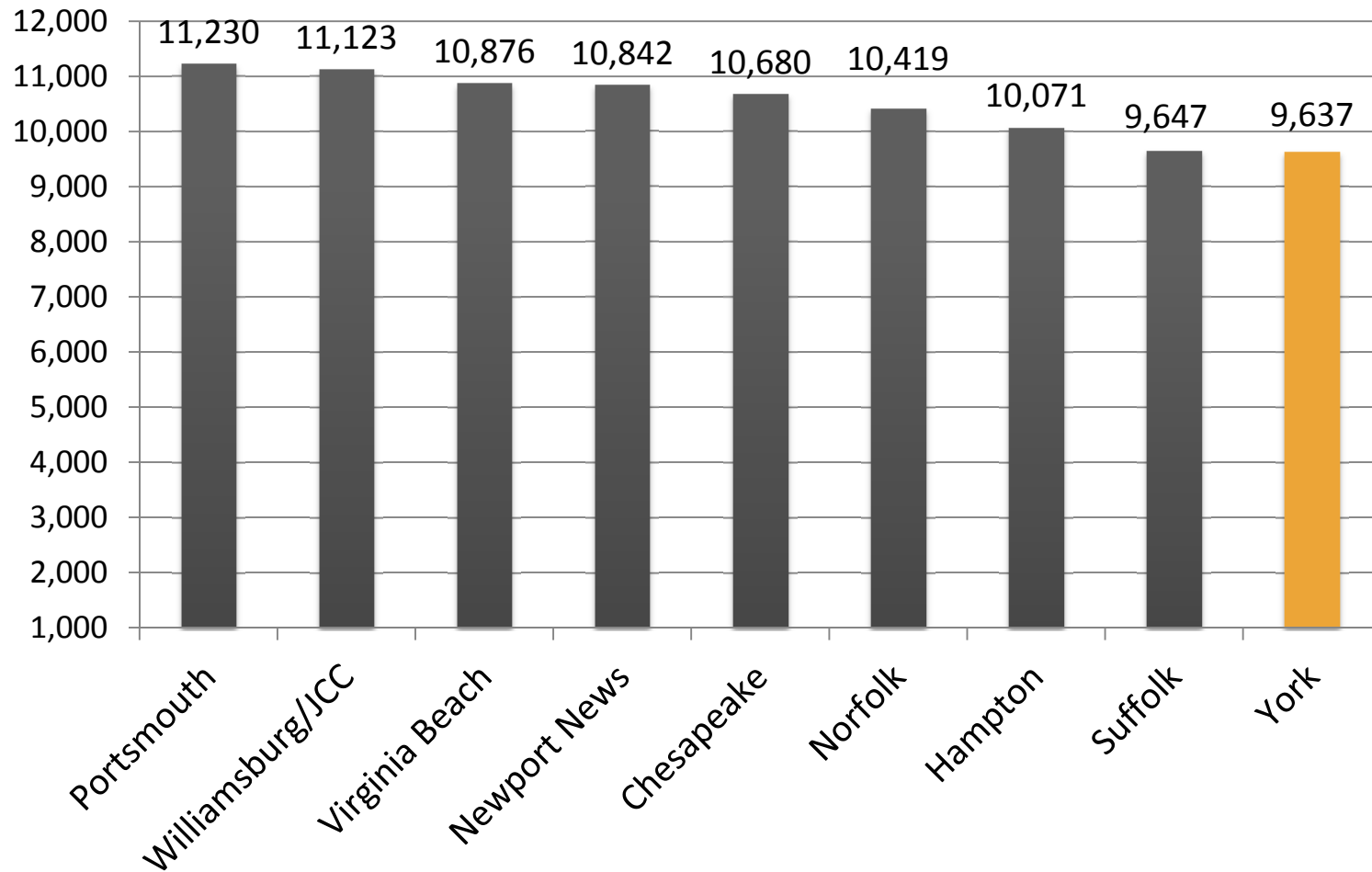
# YCSD ranks **LAST**

in per pupil spending among the 9 local comparator school divisions, even though our schools rank 1<sup>st</sup> in English SOL scores, 1<sup>st</sup> in Math SOL scores, and 2<sup>nd</sup> in graduation rates. While we can be proud of our cost effectiveness, this frugality gives the school division **credibility** when it makes a request to **#FullyFundYCSD**.

# State's FY15 LCI Calculation Shows York County Has Relatively High Ability to Fund Schools



# Fiscal Year 2012 Per Pupil Expenditure



# FY13 Actual Local Expenditures as Compared to Required Local Effort (RLE)

<u>School Division</u>	<u>% of FY 2013 Actual Local Expenditures for Operations Above Requirement</u>	<u>Statewide Rank* by % Exceeded</u>
Virginia Beach	122%	23
Gloucester	114%	25
Portsmouth	108%	30
Chesapeake	103%	38
Newport News	101%	42
James City**	98%	45
Poquoson	93%	52
Norfolk	93%	55
Isle of Wight	85%	63
Hampton	82%	65
Suffolk	78%	69
York	74%	75
<b>STATE AVERAGE</b>	<b>82%</b>	

\* Rank is based on 134 school divisions

\*\* James City County data does not include the City of Williamsburg.  
The City of Williamsburg contracts with JCC for education services.



# 2007

The FY15 proposed budget is **below** the FY07 budget after subtracting VRS (state mandated) and health insurance costs.



## Recap of FY10, 11, 12 and 13 Budgets

- State revenue down \$9.2m (14.2%) or \$11.7m (18%) if including effect of VRS increased costs
- Total operating budget reduced \$4m (3.2%) or \$6.5m (5.2%) if including effect of VRS increased costs
- Cut 124 permanent positions (not temporary positions) by attrition and layoffs
- Provided no raises, no step increases and no position re-grades

## Recap of FY14 Budget

- State revenue increased \$0.3m or 0.6%; Total operating budget increased by \$1.2m or 1%
- Increased co-payments & deductibles for health insurance leading to greater expenses for employees
- Provided 2.0% salary increase in FY14, but no step
- Cut 19 permanent positions, for a total of 143 positions reduced since FY10
- In FY14 County contribution increased 2.4% or \$1,173,493 (\$1,745,500 less than amount requested by School Board)

# Examples of FTE Reductions and Rates of Change from FY10 through FY14 School Board Approved Budget

	<b>FTE Cuts</b>	<b>FY09 Base</b>	<b>Rate of Change</b>
SBO - Associate Directors	4	5	80.0%
SBO - Communications Specialist	1	3	33.3%
SBO - Chief Officers	1	4	25.0%
SBO - Clerical	2.5	11	22.7%
SBO - Information Technology	7	39	17.9%
SBO - Human Resources	2	12	16.7%
SBO - Finance	2	13	15.4%
SBO - Instructional Specialists and Coordinators (regular ed)	1.5	11.5	13.0%
<b>Total SBO Examples*</b>	<b>21</b>	<b>98.5</b>	<b>21.3%</b>

*\*The SBO positions reflected above do not include SBO classified positions that do not work at the School Board Office. Examples of those positions are Job Coach Para-Educators, Occupational Therapists, Physical Therapists, Psychologists, and Speech Language Pathologists.*

## Examples of FTE Reductions and Rates of Change from FY10 through FY14 School Board Approved Budget

	<b>FTE Cuts</b>	<b>FY09 Base</b>	<b>Rate of Change</b>
Custodians	14	108	13.0%
Warehouse	1	8	12.5%
Para-Educators	28	272	10.3%
Maintenance - trades	2	21	9.5%
School Based clerical	2.5	50	5.0%
Classroom Teachers	38.6	862	4.5%
Bus drivers	2	133	1.5%



**\$2,009,464**

Amount the state will require the York County School Division to **increase** its contribution to the Virginia Retirement System.



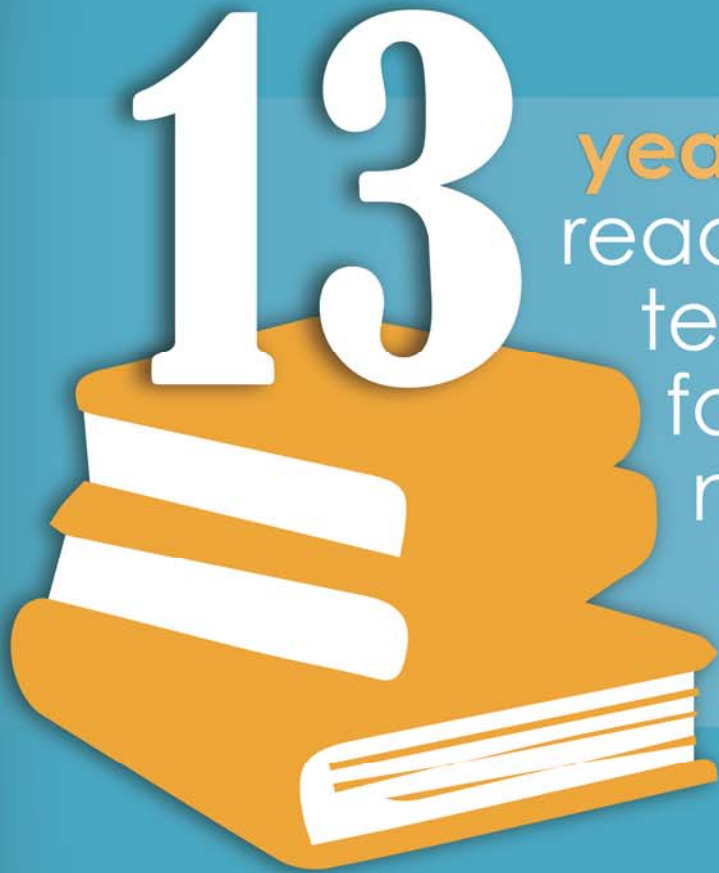
Projected increase in student enrollment of 190 next year. The division **needs** \$442,000 to hire 8 teachers and 2 para-educators to serve these students.

YCSD ranks 7<sup>th</sup> among the 9 local comparator school divisions in entry level salaries for teachers with master's degrees. We need to #FullyFundYCSD to make our compensation more **competitive.**

**York County ranks**

**7<sup>th</sup>**





**13** years since new **textbooks** reading/language arts textbooks were adopted for kindergartners. We need \$300,000 just to continue replacing every 13 years.





**\$765,000**

This \$765,000 would not **#FullyFundYCSD** technology needs, but does restore some funds to maintain our basic **technology** infrastructure.



 **1 to 338** **secondary students**  
**school counselor**

These counselors provide **guidance** on course selection, college and career planning, as well as personal/social counseling. The proposed **#FullyFundYCSD** budget seeks to lower the ratio to 1 to 301.

The County Administrator proposed a salary increase for county employees, which does not include school division

**30%**

staff. If YCSD only receives the amount recommended by the County Administrator, the division would be unable to give the equivalent of a 3% raise to its employees *and* meet its most **urgent** needs.

# FY15 Budget Status

	School Board Proposed Budget	County Administrator Proposed Budget
<b><u>Reductions</u></b>		
Attrition Salary Reductions	\$ (700,000)	
Electricity	\$ (170,000)	
VRS Early retiree debt	\$ (393,524)	
Health Insurance	\$ (318,000)	
Zweibrucken	\$ (3,000)	
Total	\$ (1,584,524)	
<b><u>Projected Revenue Changes</u></b>		
Gov. Proposed State Aid	\$ 2,950,531	
Federal	\$ 7,100	
<b>County</b>	<b>\$ 2,971,675</b>	<b>\$ 880,000</b>
Local Miscellaneous	\$ 36,156	
Total	\$ 5,965,462	
<b><u>Total Revenue &amp; Reductions</u></b>	<b>\$ 7,549,986</b>	<b>\$ 5,458,311</b>

**Budget Gap Based on Proposed County Funding**

**(\$2,091,675)**

# FY15 Budget Status

## School Board Proposed Budget

### New Expenditures

<b>Mandated VRS</b>	\$	<b>2,018,008</b>	
Compensation	\$	2,998,928	
<b>New Enrollment Costs</b>	\$	<b>458,000</b>	
Other Staffing	\$	573,000	
"Other Staffing" includes required special education teachers & paraeducators	\$		<b>102,000</b>
"Other Staffing" includes 2.5 School Counselors (1.5 restored)	\$		128,000
Instruction	\$	527,528	
"Instruction" includes \$ for textbooks	\$		300,000
"Instruction" includes new ESL money allocated to serve ESL students	\$		<b>84,920</b>
"Instruction" includes new preschool money allocated to preschool	\$		<b>30,000</b>
Technology	\$	765,000	
Operations	\$	209,522	
Total New Expenditures	\$	7,549,986	
<b>Budget Gap Based on Proposed County Funding</b>			<b>(\$2,091,675)</b>

*\*Costs related to mandates and serving new students*



The York County Board of Supervisors is scheduled to hold a **public hearing** on the budget on April 24<sup>th</sup> at York Hall.



The York County Board of Supervisors is scheduled to **vote** on their budget, including the contribution to our schools, on **May 6<sup>th</sup>**.

# Share Your Thoughts

[ycsdwebmaster@ycsd.york.va.us](mailto:ycsdwebmaster@ycsd.york.va.us)

[yorkcountyschools.org/FY15Budget](http://yorkcountyschools.org/FY15Budget)

Introduction/Presentations

Revenues

Timeline

Contact Information

Frequently Asked

Questions

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**#FullyFundYCSD**

**April 1 & 3, 2014**