



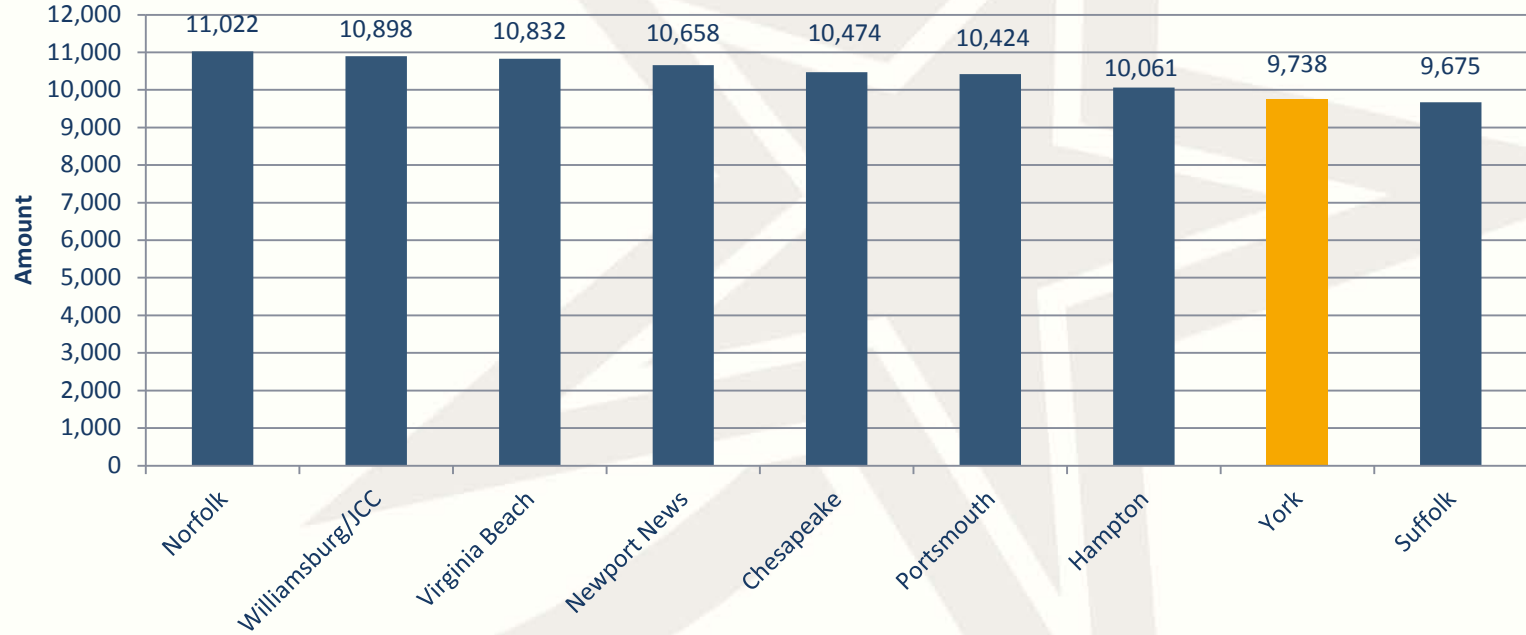
**FY16 Operating Budget
Preliminary Information**
February 9, 2015

Examples of Student Achievement Accomplishments

- All 19 schools met or exceeded state benchmarks and are Fully Accredited
- All middle schools exceeded the state average for science performance
- The YCSD Class of 2014 exceeded state and national averages on the SAT
- Graduation rates exceed state averages

Fiscal Year 2013 Per Pupil Expenditure Comparison

The data presented relates to the 2013 school year which is the latest fiscal year that the comparative data is available from the Virginia Department of Education.





Reductions of more than \$1.8 million

FY16 Preliminary Budget Information

Reductions	
Health Insurance 3.6% reduction in rates	\$(381,600)
Gov. proposed VRS rate reduction savings	\$(222,860)
Attrition	\$(1,200,000)
TOTAL REDUCTIONS	\$(1,804,460)

FY16 Budget Priorities

Staff Compensation

Transportation

Technology



To make compensation more competitive, \$2.4 million more for salaries

FY16 Preliminary Budget Information

PRIORITY 1: Compensation

Licensed Staff

Step	Avg. 1.4%	\$725,000
Scale Adjustment	0.6%	\$291,000

Non-licensed Staff

Step	Avg. 2.0%	\$525,000
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Note: Does not provide funds to restore any of the 5 steps lost in prior years

FY16 Preliminary Budget Information

PRIORITY 1: Compensation

Restore 1 step for all eligible staff members who are eligible to have 5 steps restored.

Licensed Staff	Avg. 1.04%	\$506,000
Non-licensed Staff	Avg. 1.46%	\$402,000

Due to state revenue reductions in recent years, bus replacement funds were reduced by \$400,000 or over 50%. These reductions were made to avoid reductions in direct classroom instruction expenditures.

FY16 Preliminary Budget Information

PRIORITY 2: Transportation

Vehicle Parts & Supplies \$100,000

Bus Replacement (4) \$400,000

(Goal: 14 years and/or 200,00 miles)

Buses	14 years	200,000 miles	14 years & 200,000 miles	Total
General Education	8	3	5	16
Special Education	1	2	4	7
Total	9	5	9	23

Due to state revenue reductions in recent years, technology refurbishment funds were reduced by over \$700,000. These reductions were made to avoid reductions in direct classroom instruction expenditures.

FY16 Preliminary Budget Information

PRIORITY 3: Technology

Refurbishment

IT – Replace storage networks (partial)*	\$350,000
IT – Replace servers (partial)*	\$350,000
IT – Replace Netscaler equipment	\$100,000

Note: Partially funds maintenance and replacement of infrastructure to remain on target for life expectancy

FY16 Preliminary Budget Information

Expenditures	
1% VRS shift to employees mandate	\$150,000
VRS “hold harmless” – 0.1%	\$76,000
Dental Insurance	Pass Delta Care increase to staff (no increase for Delta Premier)

FY16 Preliminary Budget Information

Expenditures (Additional Enrollment)	
Regular Ed. Teachers (4 FY15 + 4 FY16)	\$408,000
Special Ed. Teachers (4 FY15 + 2 FY16)	\$306,000
Regular Ed. Para Educators (2 FTE)	\$34,000
Materials & Supplies	\$20,000

FY16 Preliminary Budget Information

Expenditures (other)	
VHS – teacher stipend/course development	\$12,000
Textbooks – 13 year adoption cycle	\$50,000
NHREC (estimate)	\$65,000
Student testing materials	\$5,550
County shared service – school resource officers	\$5,691
County shared service – combined video services	\$3,110

Preliminary Revenue Outlook

State (House Approp. Comm. proposed)	\$1,607,387
Federal – Impact Aid	(300,000)
DOD Heavily Impacted	71,450
County (Superintendent Proposed)	1,650,848
Local miscellaneous (leases, tuition, etc.)	50,206
Total revenue increase	3,079,891



York County

SCHOOL DIVISION

FY16 Operating Budget

Preliminary Information

February 9, 2015

