FY18 Preliminary Outlook

January 9, 2017

REVENUE

State (Gov. proposed) (12,570 students)	$1,931,364
(50 student less than budgeted in FY17)	
Federal (excludes federal grants)	?
Impact Aid (FY17 and FY18 federal budgets not approved)	
DOD (based on FY16 actual payment)	$95,000
County – increase in operation contribution	?
County – revenue stabilization fund transfer to schools	($300,000)
(Board of Supervisors & School Board must approve; $900k less $600k)	
Total Revenue Increase	**$1,726,364**

York County School Division

MAJOR OPERATING EXPENDITURE INCREASES

Mandated Costs

VRS prof. rate increase 1.78 percentage points (includes RHCC)	$1,300,000
VRS non-professional rate increase	?
Special education teachers – 3 FTEs	$159,000
Special education para-educators – 4 FTEs	$70,000
Limited English Proficiency (LEP) teachers – 3 FTEs	$159,000
Child Services Act placement (special education students)	$213,500
McKinney Vento Act transportation (approx. 60 students)	$25,000
Total Mandated Increase	**$1,926,500**

York County School Division

MAJOR OPERATING EXPENDITURE INCREASES

Compensation (avg. 2.0%)

Step for all eligible staff	$1,315,000
(Licensed staff 1.5% avg.; non-licensed staff 2.0% avg.)	
Market adjustment for licensed staff – 0.5% increase	$250,000
Quadrennial review of select non-licensed positions	$42,500
Total Compensation Increase	**$1,607,500**

York County School Division

ADDITIONAL FACTORS

Information provided does not include all revenue and expenditure increases/reductions at this time. Additional details will be available as the division continues to review budget information. For example:

- Health Insurance
- Contractual Services (NHREC, etc.)
- County Shared Services
- Attrition & Other Savings

York County School Division

BUDGET OUTLOOK SUMMARY

Total Revenue Increase	$1,726,364
Mandated Expenditure Increases	$1,926,500
Compensation Expenditure Increases	$1,607,500
Funding Gap Before County Administrator Preliminary Increase	**($1,807,636)**
County Administrator Preliminary Increase in County Funding	**$500,000**
Funding Gap	**(1,307,636)**

York County School Division

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