



York County

SCHOOL DIVISION

Superintendent's

FY18 Proposed Budget

February 13, 2017

Budget Objectives

- Instruction & Learning
- Safety & Security/Legal Compliance
- Compensation/Recruitment & Retention
- Family & Community Engagement

Budget Reductions

Attrition	(\$500,000)
Savings from one-time costs in FY17	
Textbook replacement	(\$175,136)
Bus replacement	(\$90,000)
Reduce teacher positions – 2 FTEs for budgeted enrollment reduction	(\$106,000)
Reduce instructional supplies – enrollment reduction (per pupil allocation)	(\$5,000)
Reduce secondary teacher positons – 3 FTEs	(\$159,000)
Title II federal grant reduction – reduce teacher positions – 2 FTEs	Grant funds

Budget Reductions cont.

Reduce unemployment compensation budget line item	(\$3,000)
Reduce instruction department technology hardware replacement	(\$7,500)
Eliminate Degrees of Reading Power comprehension test	(\$3,500)
Reduce instruction department guidance contractual services	(\$2,000)
Reduce maintenance department materials and supplies	(\$10,000)
Reduce vehicle fuel budget	(\$50,000)
Total Budget Reductions	(\$1,111,136)

Major Operating Expenditure Increases

Mandated Costs

VRS prof. rate increase 1.78 percentage points (includes RHCC)	\$1,300,000
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

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

Major Operating Expenditure Increases

Health Insurance

Health insurance increase 5% (Employer share)	\$520,000
Health insurance increase 5% (Employee pays their share of increase)	-
(No increase in Dental Insurance rates for employer or employee)	
Total Health Insurance Increase	\$520,000

Major Operating Expenditure Increases

Other Cost Increases

New Horizons Regional Ed. Center (Career and Technical)	\$108,508
County shared service – grounds maintenance	-
County shared service – high school resource officers	\$13,908
County shared service – video services	\$7,734
Shift of Transition Resource Teacher (-1 FTE) to a Coordinator of Student Services (+1 FTE)	-
Total Other Increase	\$130,150

Revenue

State (Gov. proposed) (12,570 students) (50 student less than budgeted in FY17)	\$1,931,364
Federal (excludes federal grants) DOD (based on FY16 actual payment)	\$95,000
County – increase in operation contribution (2.6% increase)	1,346,650
County – revenue stabilization fund transfer to schools (Board of Supervisors & School Board must approve; \$900k less \$600k)	(\$300,000)
Total Revenue Increase	\$3,073,014

Budget Outlook Summary

Total Revenue Increase	<u>\$3,073,014</u>
Mandated Expenditure Increases	\$1,926,500
Compensation Expenditure Increases	\$1,607,500
Health Insurance Increases	\$520,000
Other Cost Increases	\$130,150
Total Budget Reductions	<u>(\$1,111,136)</u>
Total Expenditure Increase	\$3,073,014

Total FY18 Operating Budget

FY18 Superintendent Proposed	\$134,860,097
FY17 Approved Budget	\$131,581,111
Increase	\$3,278,986 or 2.5%

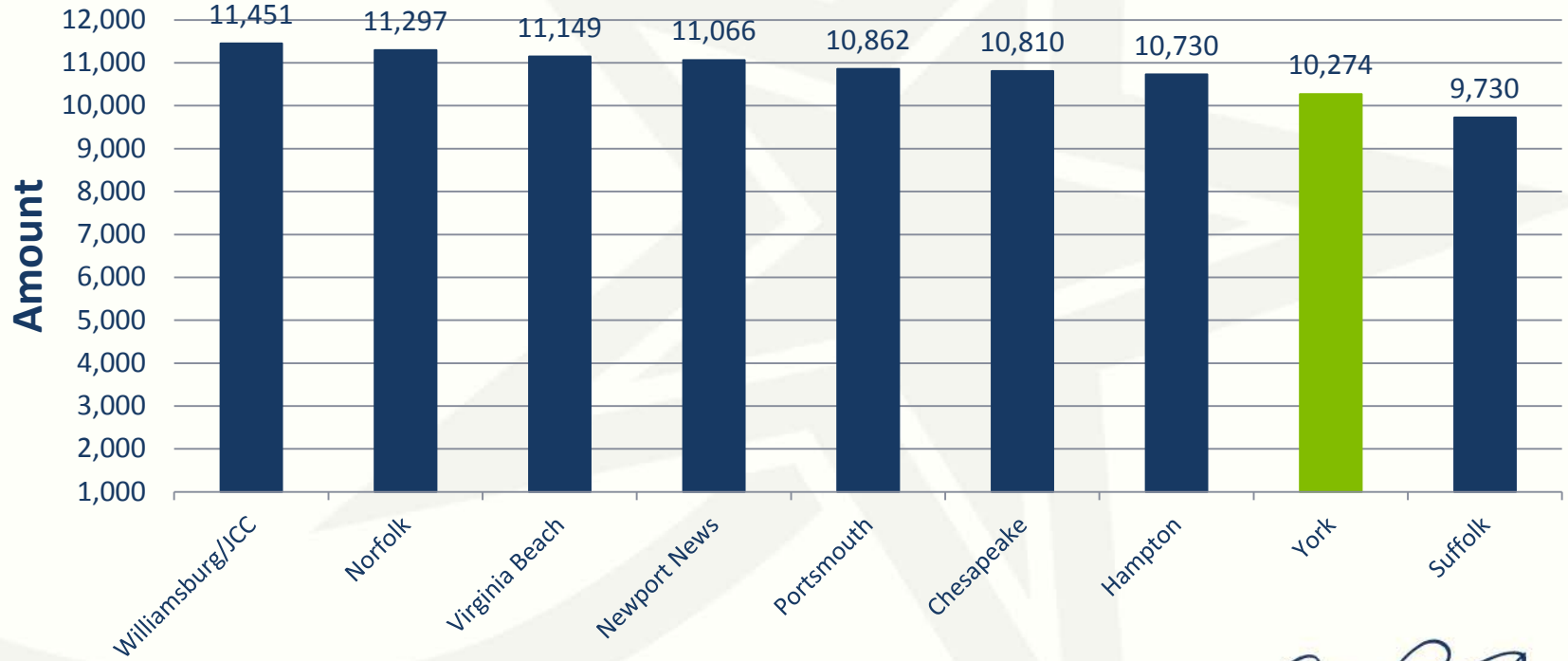
FY16 Actual Required Local Effort (RLE) Compared To Actual Local Expenditures (ALE)

School Division	FY16 LCI	% of FY15 ALE Above RLE	% of FY16 ALE Above RLE	FY15 State Rank by % Exceeded	FY16 State Rank by % Exceeded
Portsmouth	0.2698	123.43%	130.76%	17	
Virginia Beach	0.4034	120.89%	127.25%	20	
Hampton	0.2878	110.42%	101.46%	27	
Newport News	0.2908	108.25%	112.14%	28	
Chesapeake	0.361	105.22%	108.42%	30	
Norfolk	0.3123	103.02%	100.93%	32	
Gloucester	0.3661	100.77%	98.54%	37	
Poquoson	0.3895	98.35%	102.36%	38	
James City	0.5632	91.88%	89.42%	44	
York	0.4026	75.82%	55.88%	68	
Isle of Wight	0.4195	66.22%	76.18%	77	
Suffolk	0.349	64.78%	93.10%	80	
STATE AVERAGE		97.42%	82.52%		

FY16 Actual Required Local Effort (RLE) Compared To Actual Local Expenditures (ALE)

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Virginia Beach	0.4034	120.89%	127.25%	20	23
Newport News	0.2908	108.25%	112.14%	28	30
Chesapeake	0.361	105.22%	108.42%	30	33
Poquoson	0.3895	98.35%	102.36%	38	41
Hampton	0.2878	110.42%	101.46%	27	42
Norfolk	0.3123	103.02%	100.93%	32	43
Gloucester	0.3661	100.77%	98.54%	37	46
Suffolk	0.349	64.78%	93.10%	80	54
James City	0.5632	91.88%	89.42%	44	58
Isle of Wight	0.4195	66.22%	76.18%	77	72
York	0.4026	75.82%	55.88%	68	95
STATE AVERAGE		97.42%	82.52%		

FY15 Per Pupil Expenditure



County Funding – FY 16 and FY17

	FY16	FY17
Change in County General Fund Budget	\$950,151	\$2,187,719
Change in County Contribution to School Operating Fund	\$361,000	\$365,000
Percentage of Overall Budget Increase	37.99%	16.68%



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