



FY12 Operating Budget Update

March 2011

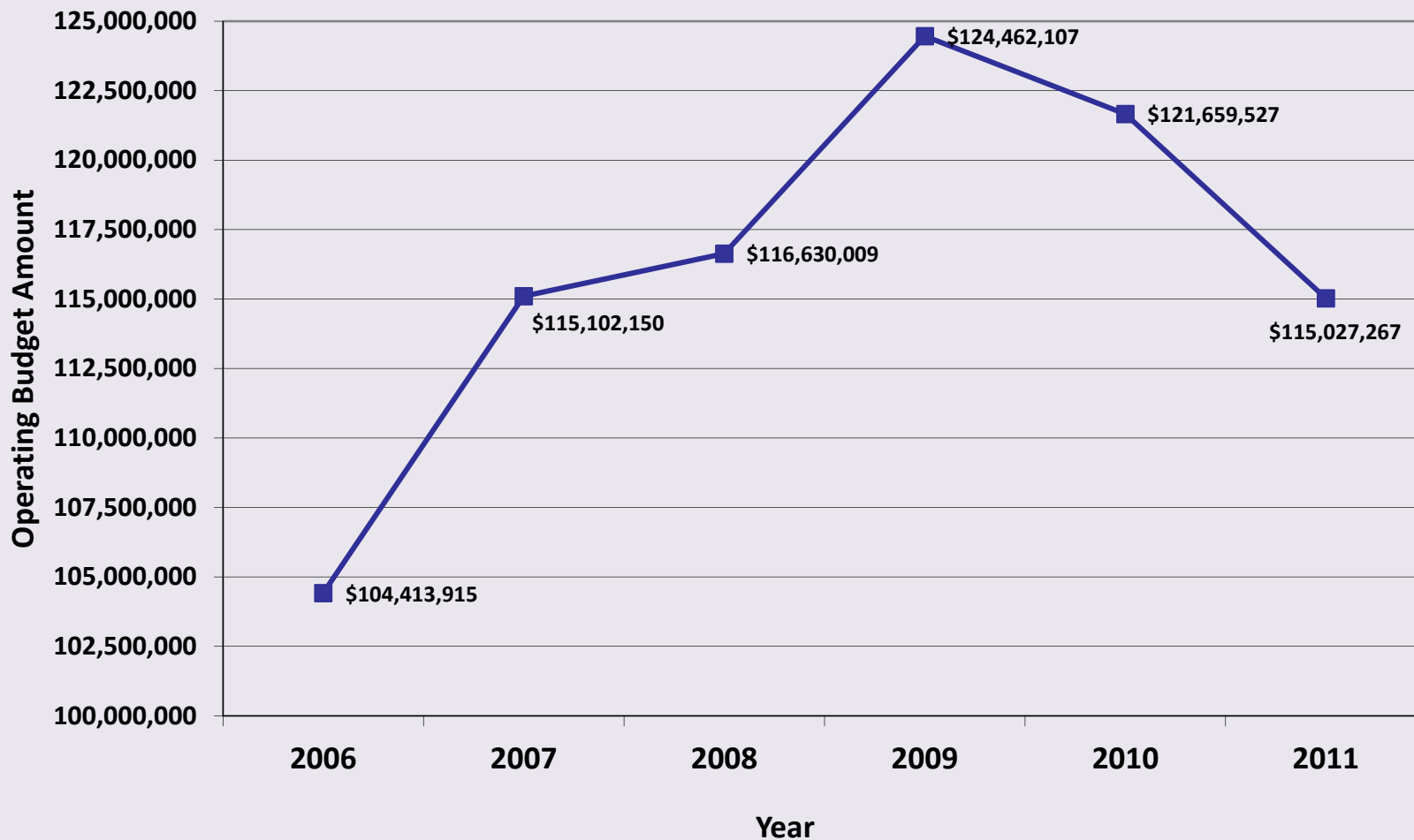
A COMMUNITY OF LEARNERS IN A GREAT COMMUNITY

Recap of FY10 and FY11 Budgets

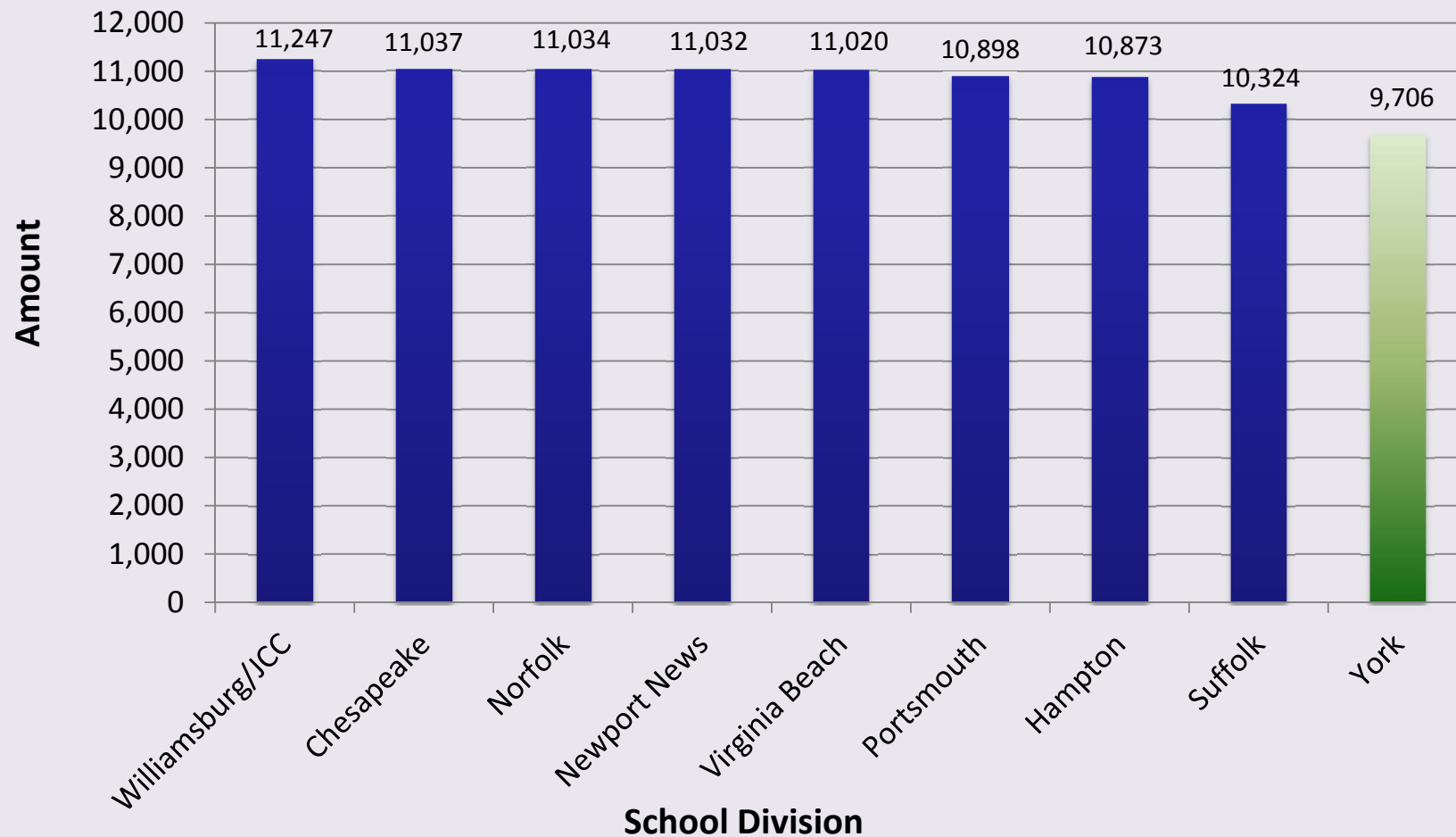
- State revenue down \$11.5M (17.4%)
- Total Operating Budget reduced \$9.4M (7.5%)
- Cut 47 positions by attrition
 - 29 SBO and operations, 10 teachers, 8 para-educators
- Provided no raises, no step increases and no position re-grades

Operating Budget Comparisons

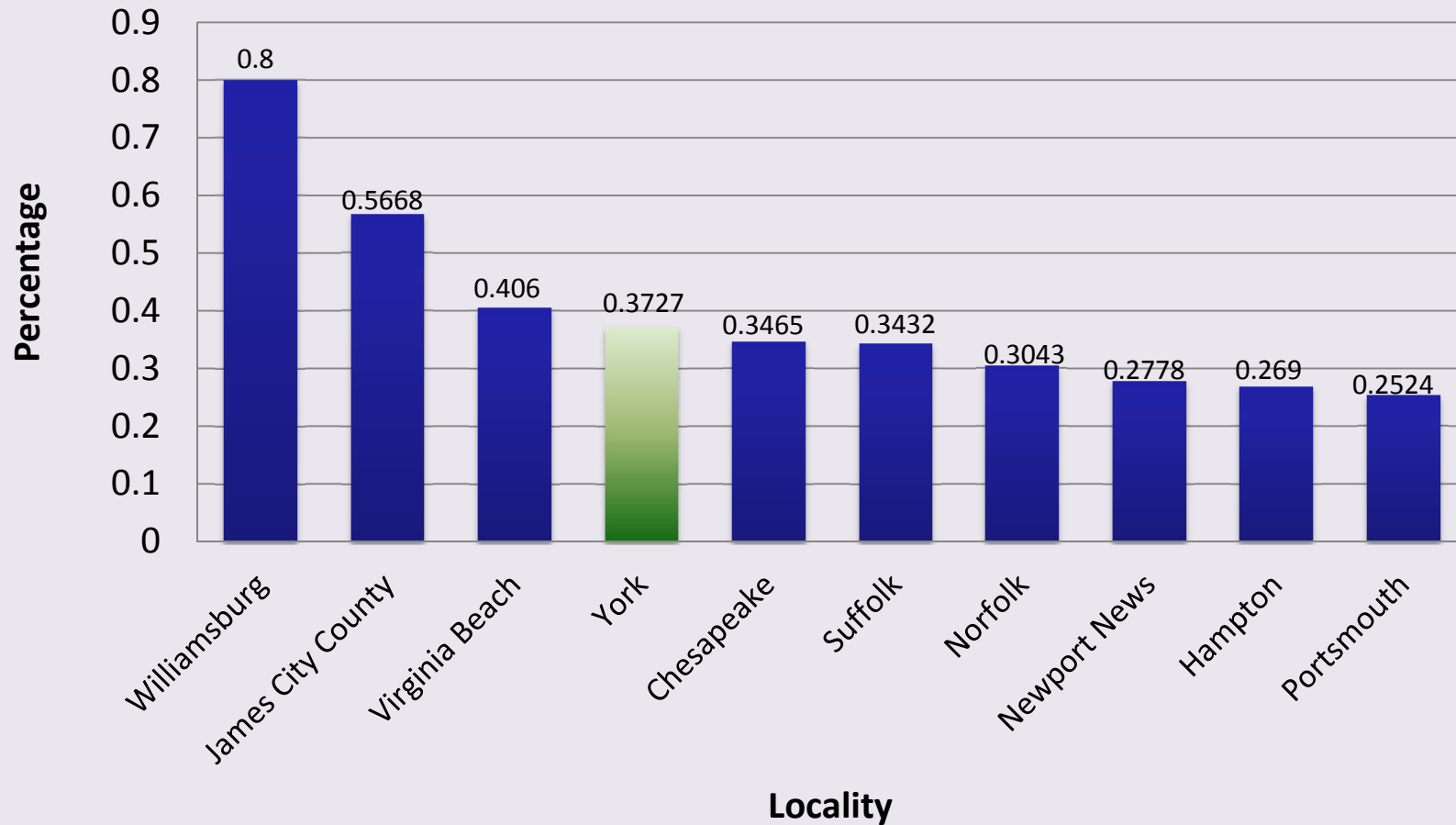
(Does Not Include Federal Stimulus Allocations and Not Adjusted for Inflation)



Fiscal Year 2009 Per Pupil Expenditure



FY11-FY12 Composite Index of Local Ability-to-Pay



General Assembly-Adopted FY12 Budget

Change in State Aid	\$1,970,465
Increase in Required Contribution to VRS	(\$1,647,380)
Net Effect	\$323,085

Other FY12 Revenue

- Federal: \$60K
- Local Misc: \$77K
- County:
 - Level funding proposed in Supt.'s Budget
 - County administrator proposed reduction of \$684K, including \$337K for operations

Superintendent's Proposed Budget

Staff Reductions of \$661,000

Teacher FTEs	9
Para-educators	3
Magnet School Teacher FTE	1
Coordinator of Assessment, Compliance & Intervention (Teacher FTE)	1
Warehouse Manager	1
<i>Total Reductions</i>	15

Examples of Reductions in Superintendent's Proposed Budget

- Staff Reductions (661K)
- Textbooks (110K)
- Bus Fuel* (revised) (52K)
- School bus replacement (85K)
- Materials & supplies (30K)
- Reduce Contract Lengths (26K)
- Professional Development (19K)
- Travel (14K)

*This revision is not reflected in the Superintendent's Proposed Budget.

Examples of Proposed New Expenditures

- Internet bandwidth costs: \$252K
- Mandated additional special ed teachers: \$300K
- Step for eligible staff members*: \$1.2M

*The Superintendent made this recommendation after the release of the Superintendent's Proposed Budget, based on revised revenue estimates.

Step Increase Recommended*

- No raises, no step increases, no position re-grades for 2 years
- Goal 2 of Strategic Plan: a staff that meets the highest standards
- For all eligible staff
- For most steps on teacher scale = \$6 to \$12/week

*The Superintendent made this recommendation after the release of the Superintendent's Proposed Budget, based on revised revenue estimates.

Request for Level-Funding from County

- School Division has not asked County to make up \$11.5M FY10-FY11 reduction in State aid
- Loss of \$630,000 in state funds because of change in the LCI (the state's measure of the County's ability to contribute to schools)
- Top reason why residents live here: good quality schools
- More cuts would be needed if the Board of Supervisors approves less than level funding for schools

Next Steps in YCSD Budget Process

- Approval of School Board Proposed Budget:
March 21
- Board of Supervisors, adoption of FY12 budget:
April 5



Important Budget Dates

- March 17: Public Hearing, York Hall Board Room, 7 p.m.
- Now-March 17: Call in comments: 890-3220
- Now-March 17: Email comments at bos@yorkcounty.gov
- April 5: Scheduled Adoption of County budget



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