



# FY13 Operating Budget

Updated: February 6, 2012

A COMMUNITY OF LEARNERS IN A GREAT COMMUNITY

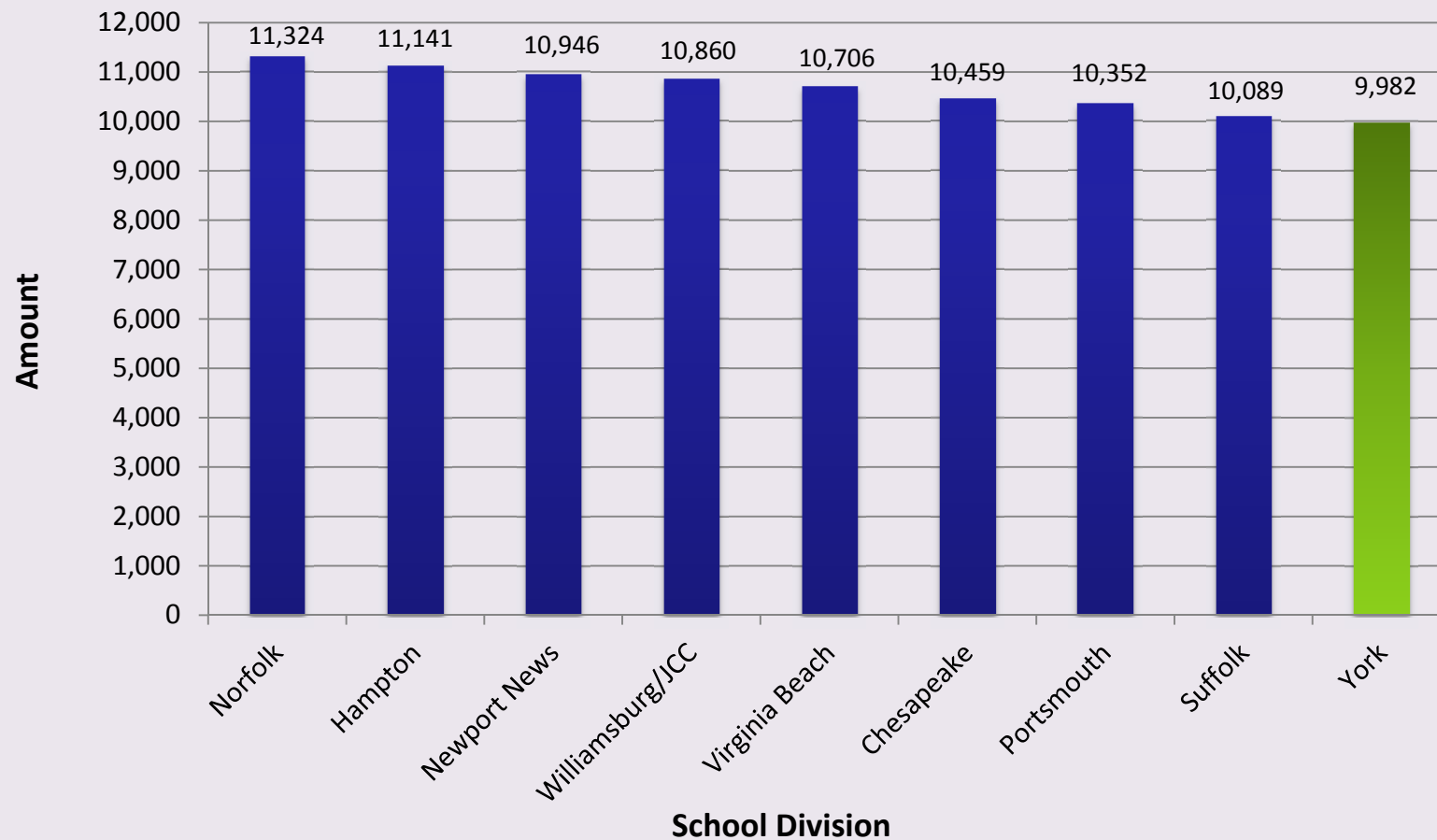
## Recap of FY10, FY11, FY12 Budgets

- State revenue down \$12.6M (20%)
- Total Operating Budget reduced \$7.7M (6.2%)
- Cut 62 permanent (not temporary) positions by attrition
  - 30 SBO & Operations, 21 teachers, 11 para-educators
- Provided no raises, no step increases and no position re-grades

## Examples of Non-Staff Reductions FY10-12

Bus Replacement	\$332,000
Textbooks	\$310,000
Supplies & Equipment	\$292,000
Professional Development	\$111,000
Travel	\$47,000
<b>Total of These Reductions</b>	<b>\$1,092,000</b>

# Fiscal Year 2010 Per Pupil Expenditure



## \$9 Million Budget Gap

Total Revenue Decrease (State Revenue Cut)	(\$1,062,652)
Total New Expenditures	(\$7,986,707)
<b>Total Budget Gap</b>	<b>(\$9,049,359)</b>

### New Expenditures

Gov. proposed VRS retirement rate <b>mandated</b> increase	\$4,503,927
20% increase in Health Insurance rates along w/ benefit changes	\$2,124,500
Step for all eligible staff (offset by allocating \$722K from one-time payment for a net cost of step of \$503K)	\$1,225,000
Other (vehicle fuel, IT maintenance contracts)	\$133,280
<b>Total New Expenditures</b>	<b>\$7,986,707</b>

## **K-12 Education Declining as State Budget Priority**

- \$5.6 million of our budget gap relates to state action
- State budget continues to grow
- K-12 education no longer constitutes 33% of state General Fund expenditures
- None of last year's surplus allocated to K-12 education
- Should K-12 education be a priority in the state budget?

## YCSD's Quality Affects Entire Community

- Should the Board of Supervisors increase the County contribution to the schools?
- The state is reducing our revenue by \$2.2 million because it says York County's relative ability to contribute to school budget increased
- Do we want excellent schools that attract people to York County while maintaining property values & quality of life?

## State Funding, Local Funding, & Mandates

	State Funding	State/Federal Mandates	County Contribution to Operating Budget
FY10-FY12	(\$12.6M)		\$266K
FY13	(\$1.1M)	(\$4.5M)	?
<b>Total</b>	<b>(\$18.2M)</b>		<b>\$266K</b>



## Closing the Budget Gap

Total Reductions	\$4,352,280
Athletic Fee Revenue	\$150,400
Possible Recommended Increase in County Contribution	\$4,563,479
<b>Total Budget Gap</b>	<b>(\$9,059,469)</b>

## Examples of Non-Personnel Reductions

Technology Hardware	(\$387,080)
Reduce school bus replacement & eliminate passenger vehicle replacement	(\$118,400)
Eliminate division-funded regular field trips	(\$51,000)
Adjust bus driver schedules (already occurred)	(\$30,000)
Eliminate Employee Assistance Program (EAP)	(\$20,000)
Eliminate payment for PSAT testing (10 <sup>th</sup> graders)	(\$16,000)
Reduce costs for employee recognition & CFMA banquets	(\$14,700)

## More Examples of Non-Personnel Reductions

Reduce staff development allocation to schools by 20%	(\$14,000)
Reduce SBO supplies	(\$5,000)
Cut funding/staff support for Zweibrucken student exchange	(\$3,000)
Cut school supply allocations (\$5 per pupil + enrollment reduction)	(\$133,350)
Eliminate division funding of AP exams	(\$175,000)
Eliminate/Combine bus routes	(\$40,200)
School Board/SBO travel expenses	(\$4,600)

# Athletics

FY11 Division Funds	
Middle School	\$120,000
High School	\$961,000
<b>Total Athletic Expenses</b>	<b>\$1,081,000</b>

Proposed Revisions	
Possible Elimination of Middle School Sports	Savings of \$120,000
High School Fee \$100	Revenue of \$210,000

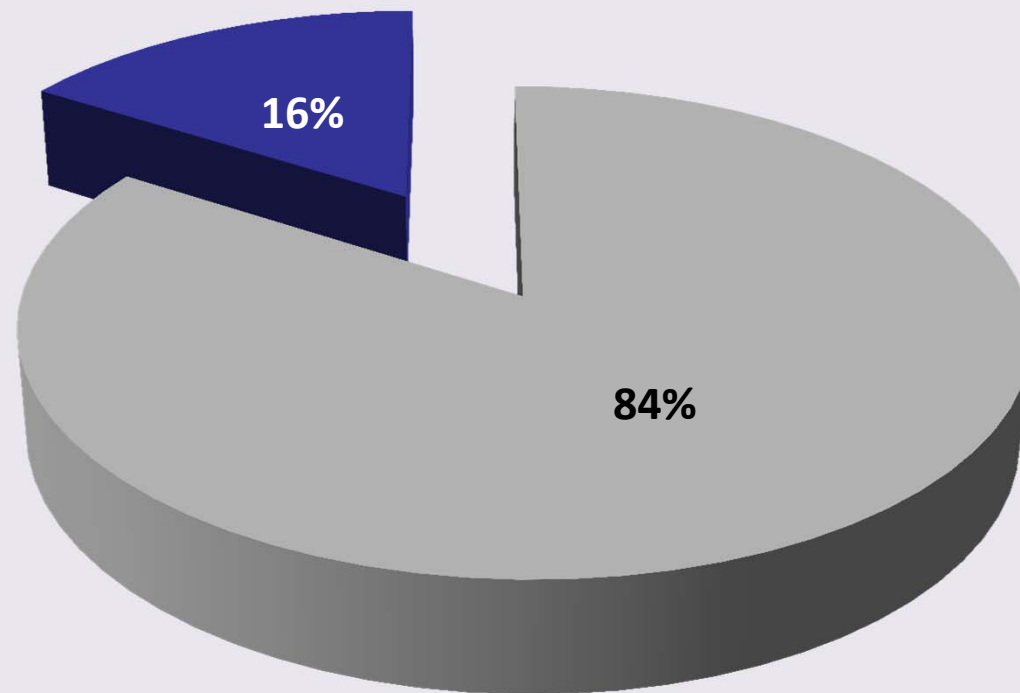
### Changes to Magnets & Special Programs

	Possible Reduction	Current Program Cost
WMES Fine Arts Magnet	\$39,000	\$107,000
YES Math, Science & Tech Magnet	\$54,000	\$124,000
School of the Arts	\$40,000	\$287,000
York River Academy	\$75,000	\$433,000

### Possible Elimination w/o Additional Resources

QLMS Middle School Arts Magnet	\$81,000
IB Middle Years Programme	\$55,000

# Employee Salaries & Benefits



■ Compensation   ■ Other Costs

## Teacher Reductions

Elementary Teachers	32.5
Middle School Teachers	16
High School Teachers	19
Total	67.5*

\*includes 9.4 Jobs Fund positions

Increased Class Sizes & Decreased Opportunities

## Reductions of Other Positions on Teacher Contract

Reading Specialists	2
ACIs/ACCs (support testing for all students & struggling students)	4
ETFs (Technology Facilitators)	1
Guidance	2
<b>Total</b>	<b>9</b>

## Reductions of Para-Educators

Para-Educators	26

\*includes 1 Jobs Fund position



## SBO, Administrative, Clerical & Other Reductions

HR Technician	1
Clerical	1.5
Adult Education Coordinator	.5
LLLC Trainer	.7
Associate Director	1
Assistant Principal	3
Computer Support Technician	2
Community Outreach Coordinator	1
IB Coordinator	.5
Custodians	15
<b>Total</b>	<b>26.2</b>

## Reductions

	FY10-FY12	FY13	FY10-FY13
Teachers	17.5	67.5	85
Other- Teacher Contract	3.5	9	12.5
Para-Educators	11	26	37
SBO, Operations & Other	30	26.2	56.2
<b>Total</b>	<b>62</b>	<b>128.7</b>	<b>190.7</b>

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# School Board Proposed Budget Timeline

- Work Session: Feb. 13
- Release of Superintendent's Proposed Operating Budget: Mid-February
- School Board, Public Hearing, Feb. 27, 7 p.m., York Hall
- Approval of School Board Proposed Budget, March 26
- School Board Approval of Revisions to Budget based on county contribution to schools, after April 3



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