



FY13 Operating Budget

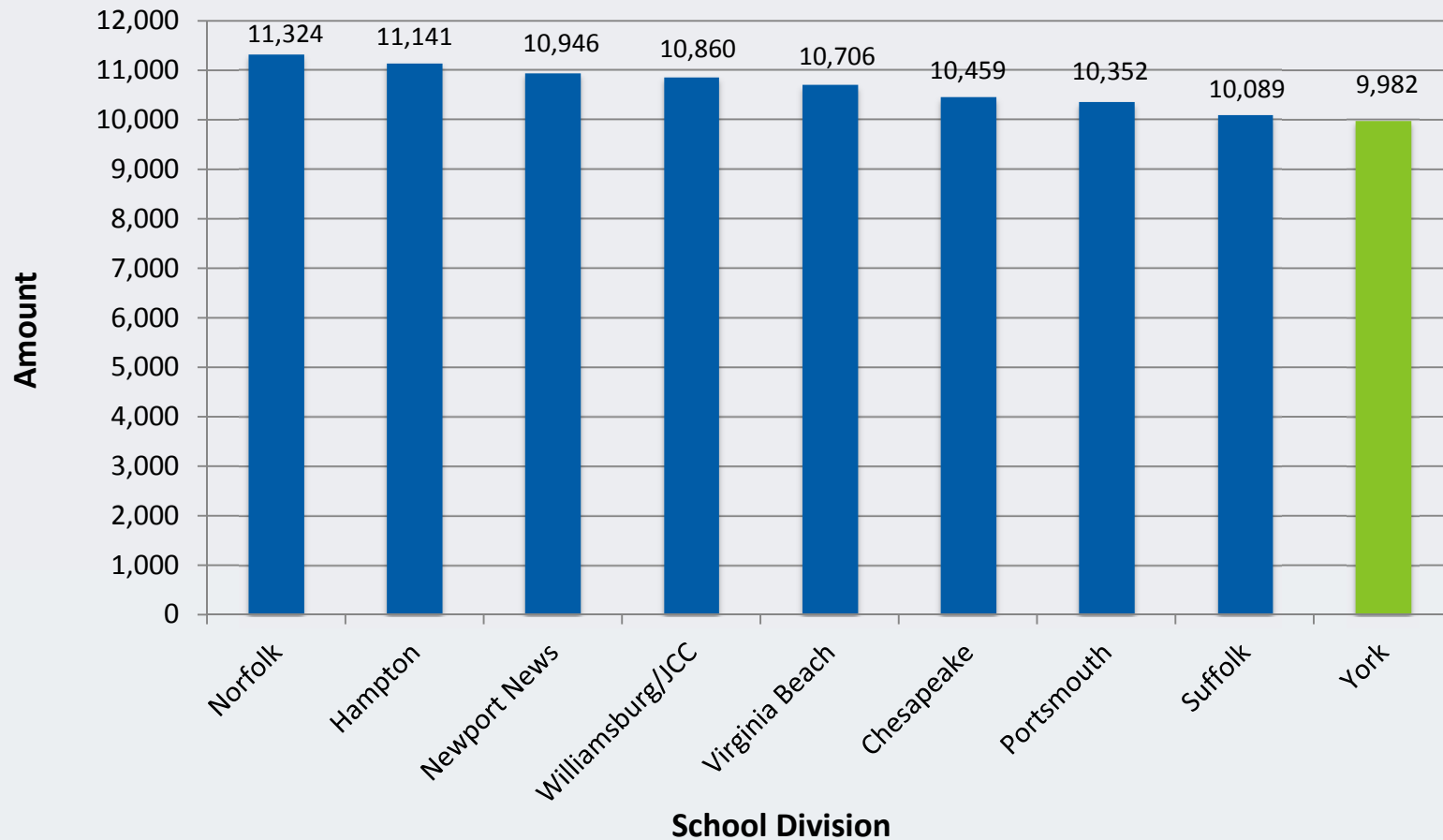
FY13 OPERATING BUDGET
OPERATING BUDGET

Updated: February 24, 2012





Fiscal Year 2010 Per Pupil Expenditure





Closing the Budget Gap

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

If the increase in county funds is approved, the new county funds would equal less than 27% of the \$18.2M budget gap created by state reductions and state/federal mandates.



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?



Examples of Non-Personnel Reductions With or Without Additional County Funds

Technology Hardware	(\$387,080)
PSAT & AP Testing	(\$191,000)
Reduce school bus replacement & eliminate passenger vehicle replacement	(\$118,400)
Eliminate division-funded regular field trips	(\$51,000)

Staff Reductions without Increased County Contribution

	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
Total	62	128.7	190.7

-With additional resources, 61.7 positions (including 27 teaching positions) would be cut.

-Without additional resources, 128.7 positions (including 67.5 teaching positions) could be cut.



Budget Timeline

- Work Session: March 12
- Board of Supervisors, Public Hearing, FY13 Proposed Budget & Tax Rates, March 22, 7 p.m., York Hall Board Room
- Approval of School Board Proposed Budget, March 26
- Board of Supervisors, Adoption of FY13 Budget & Tax Rates, April 3, 6 p.m., York Hall Board Room
- School Board Approval of Revisions to Budget based on county contribution to schools, after April 3



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