



Preliminary Recommendations
York County School Division FY15 Budget
Twelve Facts
February 3, 2014

1. During the last five years, our schools have experienced historic reductions in state aid, leading to cutting 143 positions (leaving 1726 full-time positions in the current budget), reductions in instructional and operational spending, and new fees for students.
2. While student achievement generally remains high, data indicates some areas of concern relating to our students' performance.
3. The state rates York County as having a relatively high ability to fund K-12 education, but we spend significantly fewer dollars per student than our eight nearby comparator divisions.
4. The Governor's proposed budget would provide additional funds to our school division but does not restore the arbitrary reductions made to changes in SOQ funding. The General Assembly is making decisions now regarding next year's funding for our schools.
5. The Superintendent's preliminary recommendations for next year's budget includes reductions of more than \$1.5 million, including savings relating to electricity, health insurance and decreased compensation due to staff turnover.
6. The preliminary recommendations include more than \$2.4 million to address rising student enrollment and to meet federal and state requirements relating to the Virginia Retirement System and serving students with special needs.
7. In order to sustain and build on the excellence of our schools, we need to attract and retain teachers and other staff members that meet our highest expectations. To make our compensation more competitive, the preliminary recommendations include an additional \$2.9 million for salaries. This is a placeholder amount only. The Superintendent has not made a recommendation regarding compensation yet.
8. In order to have 1 high school or middle school counselor for every 301 students, the preliminary recommendations include funds for 2.5 additional secondary counselors. This staffing level would still be below the level of 250:1 ratio recommended by the American School Counselor Association.
9. The preliminary recommendations would restore the \$300,000 (50%) reduction in funds for textbooks and instructional materials. Next year most of these funds would be used to purchase books for elementary school students.
10. The preliminary recommendations would restore some of the funds needed to maintain our technology infrastructure. The funds would pay for storage networks and servers needed to operate our technology infrastructure. We would continue to use a longer replacement cycle for computers than most divisions, businesses, and families. This would not address demand for additional student computers or bandwidth.
11. The preliminary recommendations would not restore most of the cuts of recent years. For example, the overwhelming majority of the 143 positions cut in recent years would not be restored. Health insurance benefits would not be restored to previous levels. New fees implemented in recent years would not be abolished.
12. Unless the county increases funding for the schools, a budget gap of \$2.9 million is anticipated based on the preliminary recommendations for the budget.