



*York County*

SCHOOL DIVISION

FY19 Superintendent's

**Proposed Budget**

February 12, 2018





# YCS D Successes

 ALL **19**  
YCS D SCHOOLS  
ARE **FULLY ACCREDITED**

GRADES 3 & 5 READING  
PASS RATES **AT OR ABOVE**  
 **90%** 


MIDDLE SCHOOL READING

88%	GRADE 6
92%	GRADE 7
94%	GRADE 8

**HIGHEST PASS RATES SINCE 2013**

CLASS OF 2017  
ACCOMPLISHMENTS

  
GRAD RATE  
\*Virginia 91.3% **95.4%**

**66%** **ADVANCED STUDIES DIPLOMA** \*Virginia - 51.7%

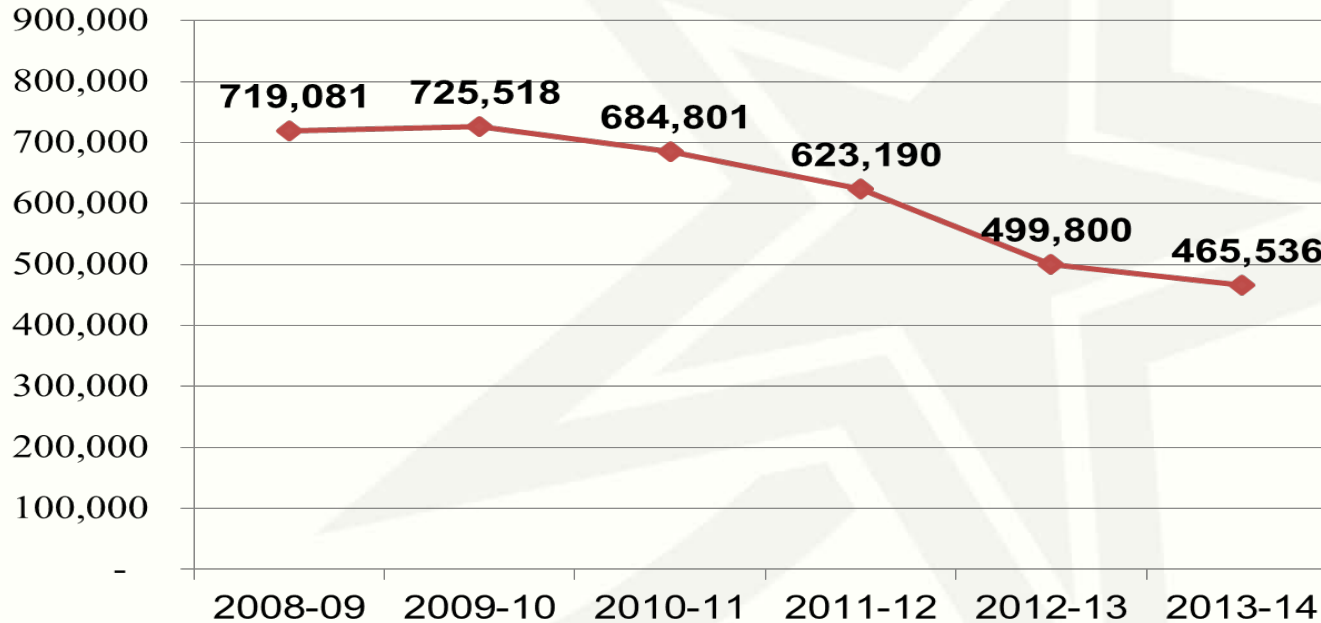
FEDERAL GRADUATION RATES

**GAINS 5 - 42% PTS**

    
BLACK STUDENTS &  
STUDENTS w/ DISABILITIES

*York County*  
SCHOOL DIVISION

# National Enrollment in Teacher Preparation Programs



-35.26%

Source: U.S. Department of Education, Office of Postsecondary Education, Enrollment in Teacher Preparation Programs (Washington, D.C.: U.S. Department of Education, 2015), [https://title2.ed.gov/Public/44077\\_Title\\_II\\_Issue\\_Brief\\_Enrollment\\_V4a.pdf](https://title2.ed.gov/Public/44077_Title_II_Issue_Brief_Enrollment_V4a.pdf). Accessed on April 17, 2017.

# YCSD Challenges

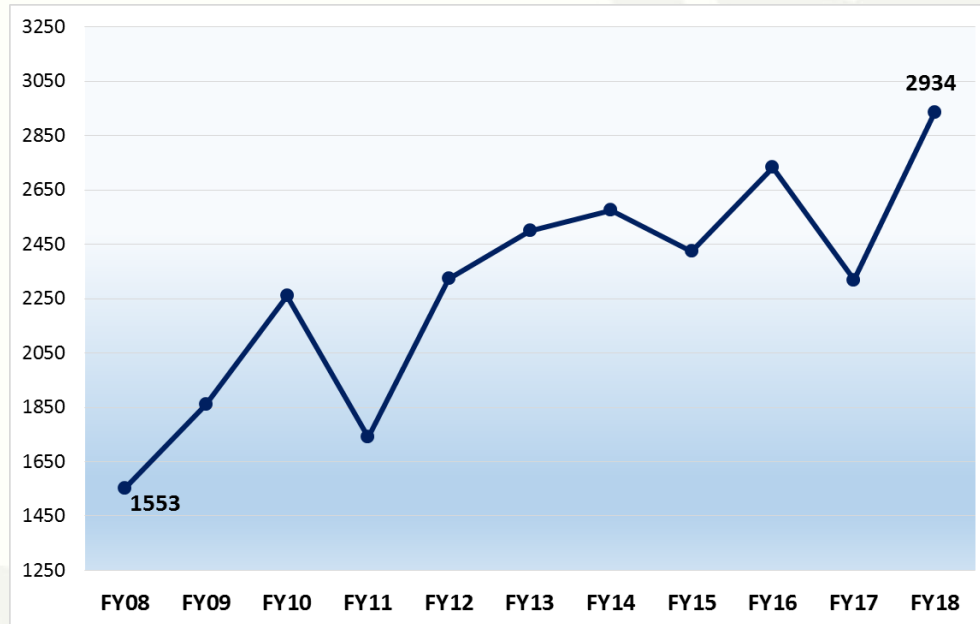
## Changing student demographics - SWD



18.11%

# YCSD Challenges

Changing student demographics – Econ. Disadv.



# YCSD Challenges

## Changing student demographics – English Learners



93.49%

# FY19 Projected Revenue Changes

<b>State</b> (Gov. proposed) (12,730 students) (160 student more than budgeted in FY18)	\$3,700,000	5.71%
<b>Federal</b> – no anticipated changes	-	-
<b>County</b> – requested increase in operating budget	\$1,500,000	2.89%
<b>County</b> – revenue stabilization fund transfer to schools	(\$300,000)	
<b>Total Revenue Increase</b>	<b>\$4,900,000</b>	<b>3.66%</b>

# FY19 Projected Expenditure Decreases

Staff Attrition (\$500,000)

VRS Rate Reductions (\$400,000)

**Total Revenue Increase \$4,900,000**

**Net Additional Resources Available \$5,800,000**



# FY19 Budget Process

- Community Sessions
- Website Submissions
- School Input
- Department Input

## Data Collection

- *320 Suggestions*
- *\$9 Million +*

# FY19 Budget Priorities

Instruction  
&  
Learning

Retention  
&  
Recruitment

Legal  
Compliance  
&  
Safety

# Instruction & Learning

Positions (7 teachers, 1 math coach, 1 social worker, 1.5 para-educators, 2 assessment & compliance interventionists)	\$752,500
School-based Per Pupil Allocation	\$300,000
Textbooks & Ancillary Materials	\$300,000
New Horizons Regional Education Centers	\$20,000
PowerSchool	\$16,500

# Instruction & Learning

Paraeducators – 2 Additional Days	\$60,000
Elem/Middle Dept. Chairs – 3 Additional Days	\$40,000
Middle School Professional Development	\$20,000
Teacher Leader Program	\$15,000
Gifted Universal Screener	\$11,500
Virtual High School	\$10,000

# Retention & Recruitment

Step for Eligible Employees (Licensed staff 1.5% avg.; Non-licensed staff 2.0% avg.) (Licensed staff market adjustment .5%)	\$1,862,810
Restored Step for Eligible Employees	\$816,000
Health Insurance (2.5% employer/2.5% employee)	\$376,500
Stipend/Supplement Adjustments	\$155,800
Quadrennial Review – Non-Licensed Group 3 Positions	\$120,000

# Legal Compliance & Safety

Positions (2.5 SPED teachers, teacher shift from Title II funds, speech language pathologist, 3 EL teachers)	\$487,500
Middle School Athletic Trainers	\$100,000
County Shared Services - SROs	\$60,000
Health Services Coordinator	\$59,300

# Other Costs

Positions (HVAC technician, SBO secretary III)	\$97,000
Copier Contract	\$65,000
Maintenance/Operations Supplies	\$22,500
Work Orders System	\$15,000
Middle School Girls Volleyball	\$10,000
Miscellaneous	\$7,090

# Budget Outlook Summary

<b>Net Proposed Increase</b>	<b>\$5,800,000</b>
Instruction & Learning Expenditures	\$1,545,500
Retention & Recruitment Expenditures	\$3,331,110
Legal Compliance & Safety Expenditures	\$706,800
Other Cost Expenditures	\$216,590
<b>Total Expenditure Increase</b>	<b>\$5,800,000</b>
<b>Total Budget Gap</b>	<b>0</b>



# Total Proposed FY19 Operating Budget

FY19 Superintendent Proposed

\$139,911,758

Increase

\$4,900,000 3.66%

# Next Steps

School Board Public Hearing

February 26

School Board Adopts Proposed Budget

March 26

County Public Hearing

April 17

County Adopts Budget

May 1



# FY19 Budget Presentation

February 12, 2018