



York County

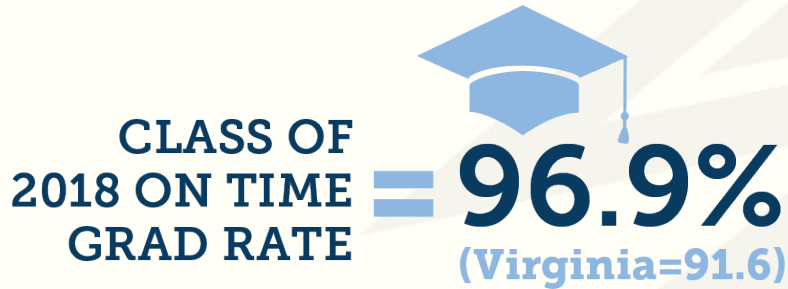
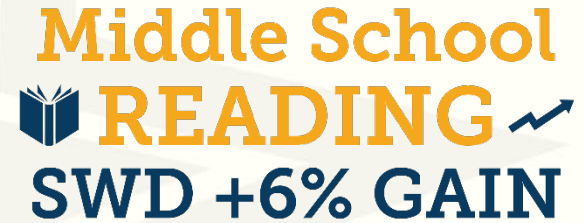
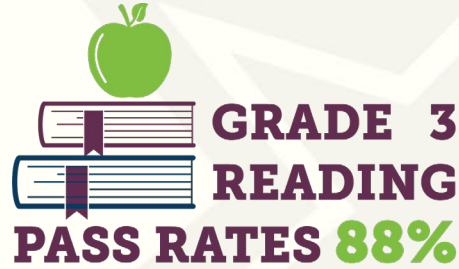
SCHOOL DIVISION

FY20 Superintendent's

Proposed Budget

February 4, 2019

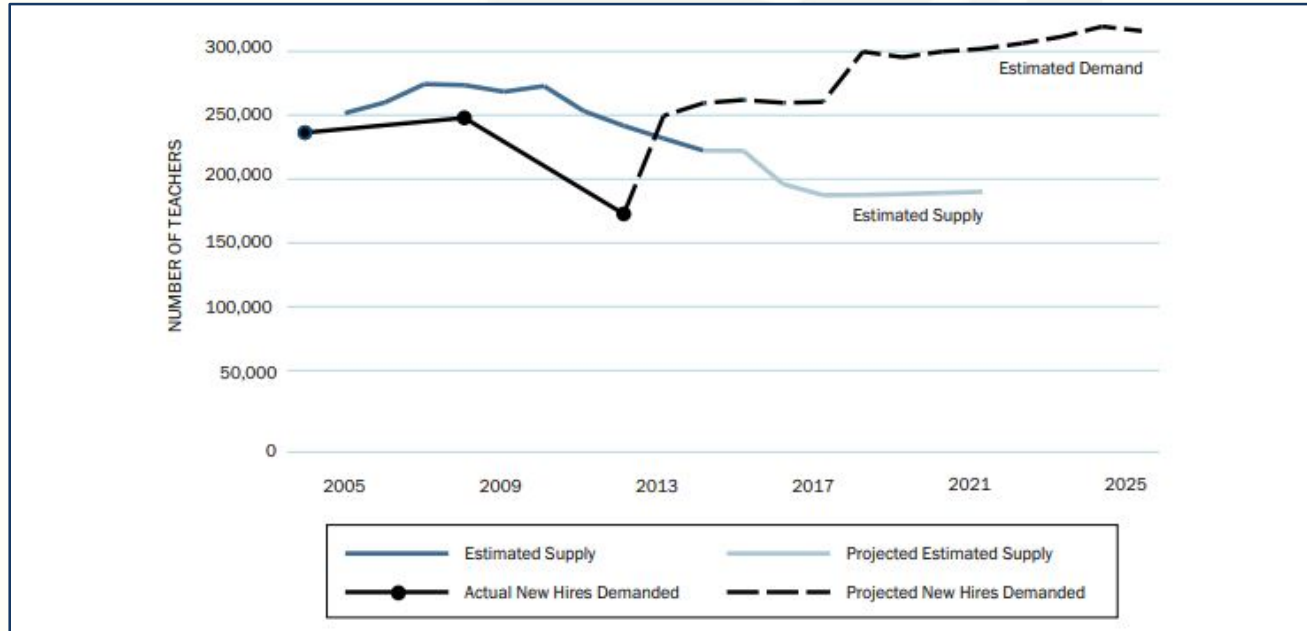
YCSD Highlights



YCSD Challenges

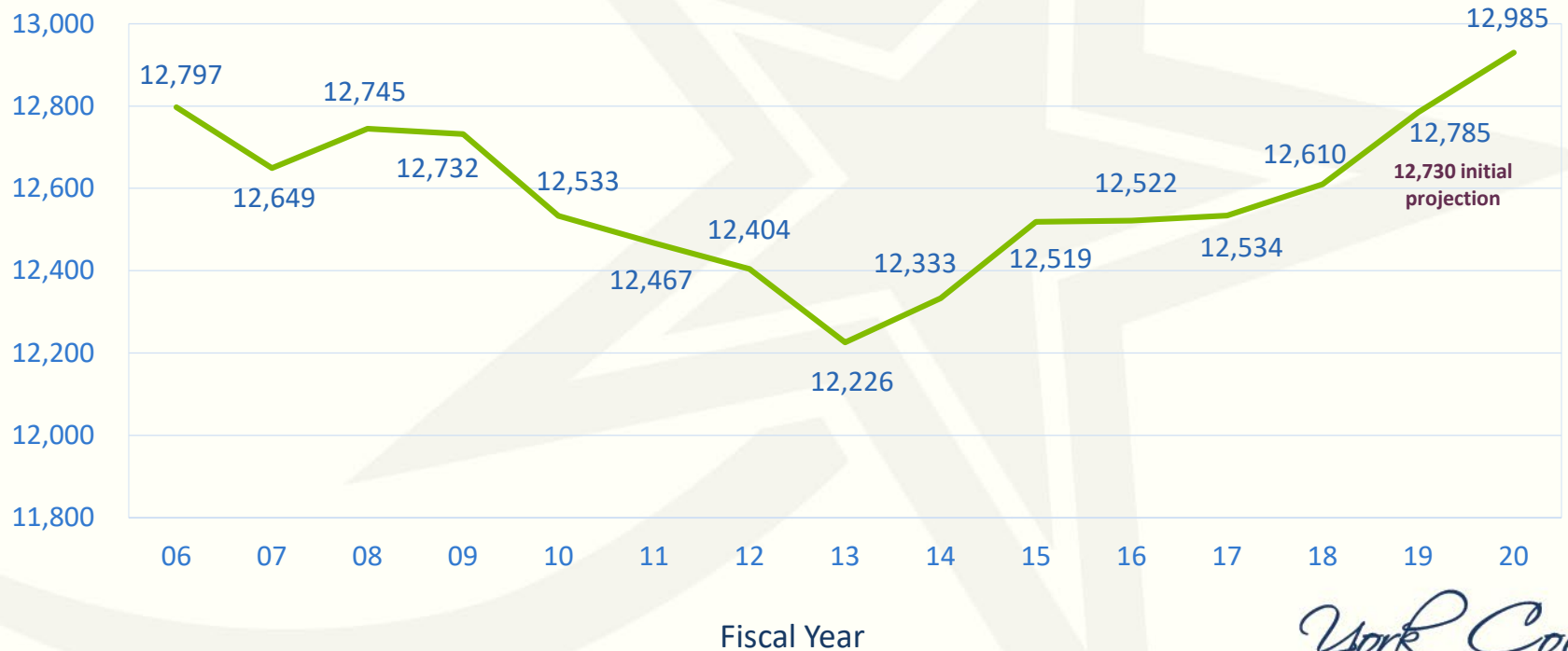
- National and state teacher shortage
- Changing student demographics
- Maintain competitive salaries for staff
- Reductions in state funding and increasing pressure on local government
- Increasing enrollment

Teacher Supply, Demand and Shortage in the U.S.



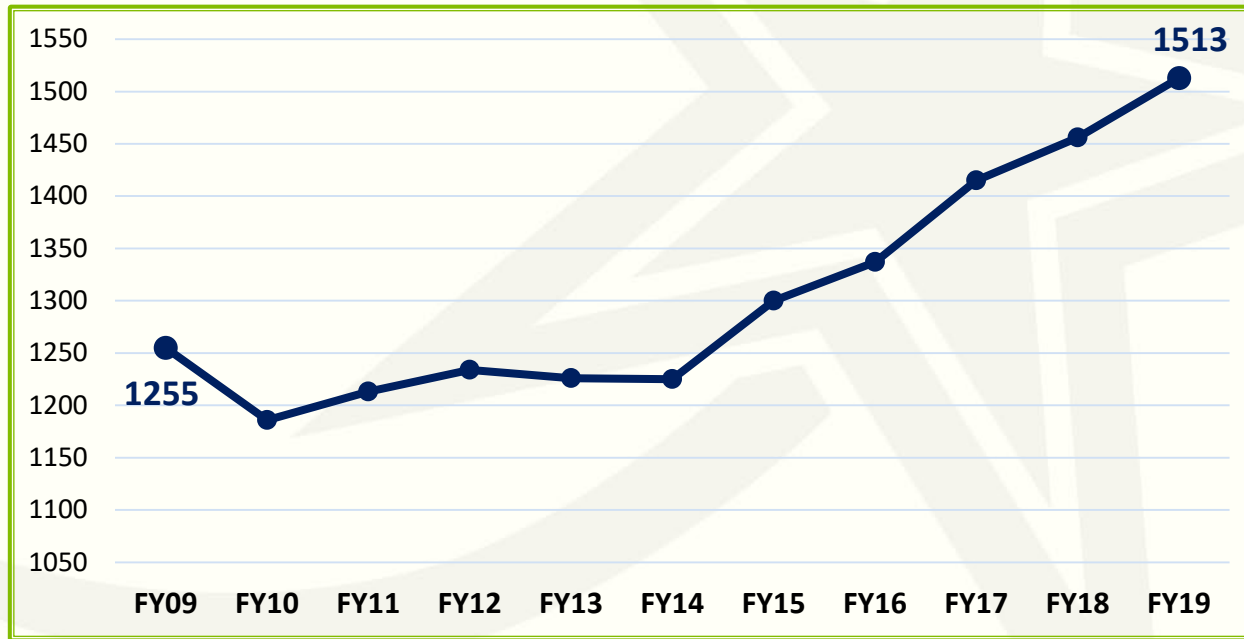
Source: Darling-Hammond, L. and Carver, Thomas D.(2016). Teacher Supply, Demand and Shortage in the U.S. Palo Alto., CA. Learning Policy Institute. Page 2.

Average Daily Membership 2006 - 2020



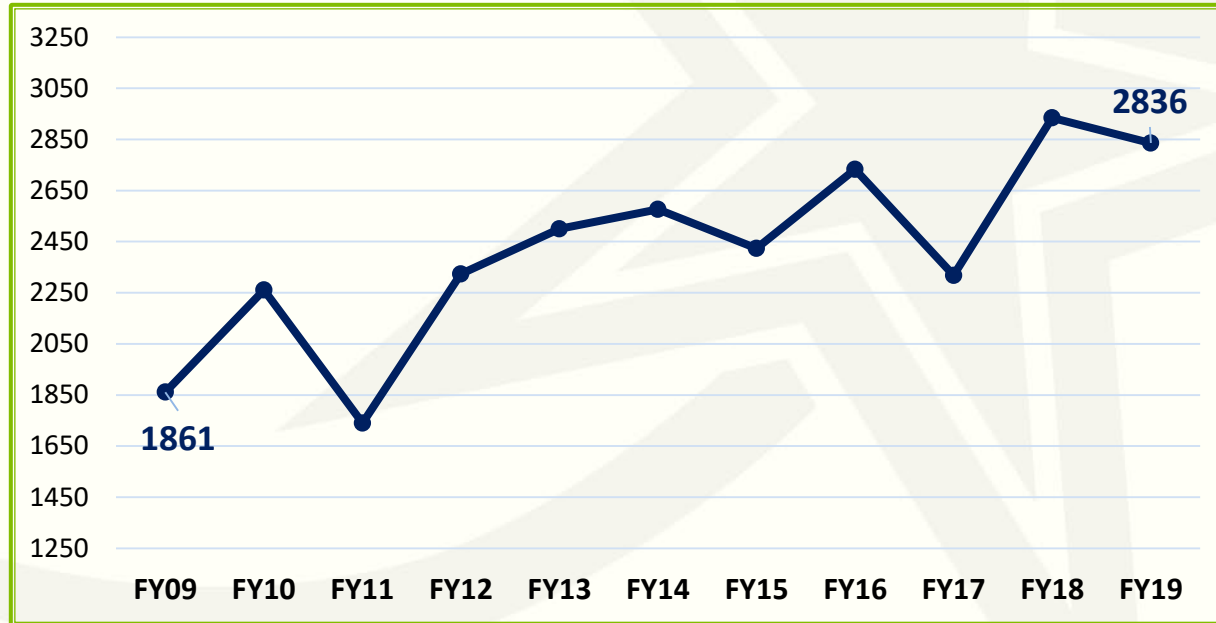
YCS D Challenges

Changing demographics – Students with Disabilities



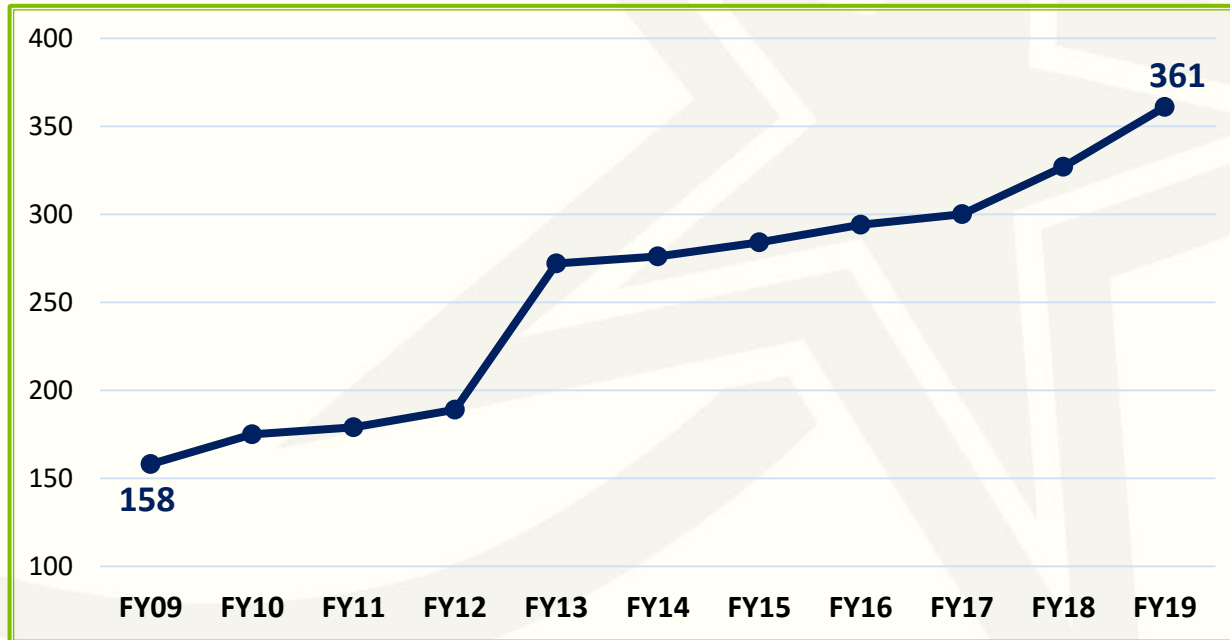
YCS D Challenges

Changing demographics – Economically Disadvantaged



YCSD Challenges

Changing demographics – English Learners



FY20 Projected Revenue Changes

| | | |
|---|--------------------|--------------|
| State (Gov. proposed) (12,985 students) (255 more students than budgeted in FY19) | \$3,950,000 | 5.67% |
| Federal – no anticipated changes | - | - |
| County – requested increase in operating budget | \$1,250,000 | 2.34% |
| County – revenue stabilization fund transfer to schools | (\$100,000) | |
| Total Revenue Increase | \$5,100,000 | 3.63% |

FY20 Projected Expenditure Decreases

| | |
|---|--------------------|
| Staff Attrition | (\$650,000) |
| Transfer four positions to Health and Worker's Comp funds | (\$310,000) |
| Miscellaneous reductions and transfers | (\$43,000) |
| Total Revenue Increase | \$5,100,000 |
| Net Additional Resources Available | \$6,103,000 |

FY20 Budget Process

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

Data Collection

- *186 Suggestions*
- *\$7.5 Million +*

FY20 Budget Priorities

Instruction
&
Learning

Retention
&
Recruitment

Compliance
&
Safety

Instruction & Learning

| | |
|--|-------------|
| Positions (10 teachers, 4.5 counselors, 1 social worker, 2 reading specialists, 2 para-educators, 2 assessment & compliance interventionists, 2 job coaches) | \$1,462,000 |
| New Horizons Regional Education Centers | \$460,000 |
| Early College Program with TNCC | \$150,000 |
| Adobe Creative Cloud Subscription | \$50,000 |
| Data Dashboard | \$40,000 |
| Online Evaluation Tool | \$30,000 |

Instruction & Learning

| | |
|---|--------------|
| Additional Support for Professional Development- ES | \$27,000 |
| Additional Support for Professional Development- MS | \$19,000 |
| DoDEA Grant Funds for Club Resources and Makerspace | Cost Neutral |
| Stipends for School PR Liaison to Support School Websites | Cost Neutral |

Retention & Recruitment

| | |
|---|--------------|
| Step for Eligible Licensed Employees (Licensed staff 1.5% avg.; Licensed staff market adjustment 1.6%) | \$1,900,000 |
| Convert Non-licensed Scale | \$1,400,000 |
| Convert Program Recruiting Specialist to HR Associate Director | Cost Neutral |
| Summer Bus Drivers and Aides | \$54,000 |
| Associate Director Regrades | \$38,000 |
| Principal Regrades | \$21,000 |
| Speech Language Pathologists Stipends | \$8,000 |

Compliance & Safety

| | |
|--|-----------|
| Positions (5 SPED teachers, 3 SPED para-educators, 1 EL para-educator) | \$415,000 |
| Division-wide Texting Platform | \$20,000 |
| Stipends for Critical Response Paras | \$9,000 |

FY20 Budget Outlook Summary

| | |
|--------------------------------------|--------------------|
| Total Funds Available | \$6,103,000 |
| Instruction & Learning Expenditures | \$2,238,000 |
| Retention & Recruitment Expenditures | \$3,421,000 |
| Compliance & Safety Expenditures | \$444,000 |
| Total Expenditures | \$6,103,000 |
| Total Budget Gap | 0 |

Total Proposed FY20 Operating Budget

FY20 Superintendent's Proposed

\$145,466,410

Increase

\$5,100,000 3.63%

Next Steps

School Board Public Hearing

February 25

School Board Work Session

March 11

School Board Adopts Proposed Budget

March 25

School Board Adopts Operating Budget

May 20



FY20 Budget Presentation

February 4, 2019