



FY16 Operating Budget - Preliminary Information  
Joint School Board/Board of Supervisors Work Session

February 3, 2015

# Important Note

The Superintendent's Proposed Operating Budget will be issued in mid-February.

This presentation only represents preliminary information that will be used to guide development of the Superintendent's Proposed Budget.

# Recap of FY10, 11, 12 and 13 Budgets

- State revenue down \$9.2m (14.2%) or \$11.7m (18%) if including effect of VRS increased costs
- Total operating budget reduced \$4m (3.2%) or \$6.5m (5.2%) if including effect of VRS increased costs
- Provided no raises, no step increases and no position re-grades

# Recap of FY14 Budget

- State revenue increased \$300,000 or 0.6%
- Total operating budget increased by \$1.2m or 1%
- Provided 2.0% (total 4.2% if VRS shift to employees is included) and no step increases (5<sup>th</sup> year of no step increases)

# Recap of FY15 Budget

- State revenue increased \$2.9m or 5.2%
- State mandated VRS rate increase \$1.8m
- Provided 3.1% (total 4.1% if VRS shift to employees is included). Includes 1 step for all eligible, scale adjustment, and new pay plan for teachers

# Recap of Staff Reductions

- **FY10-13** - Cut 124 permanent positions (not temporary positions) by attrition and layoffs
- **FY14** - Cut 19 permanent positions (not temporary positions) by attrition and other reductions
- **FY15** - Cut 16 permanent positions (not temporary positions) by attrition and other reductions
- Total Permanent Positions Cut – 159

# Examples of Unrestored Cuts

|  |               |
|--|---------------|
| 24.6 Classroom Teachers                            | (\$1,254,600) |
| Director, 4 Associate Directors, 53 other SBO      | (\$830,500)   |
| Technology Refurbishment                           | (\$700,000)   |
| Bus Replacement                                    | (\$400,000)   |
| 19 Para-Educators                                  | (\$323,000)   |
| 14 Custodian                                       | (\$308,000)   |
| Textbooks  | (\$300,000)   |
| Stop Paying Advanced Placement & PSAT Exam Fees    | (\$244,310)   |
| 4 Technology Positions                             | (\$215,000)   |
| Reduce contract length of Para-Educators by 4 days | (\$116,000)   |
| Eliminate COE Student Work Experience Program      | (\$81,000)    |
| Eliminate Tuition Reimbursement                    | (\$80,000)    |

# Examples of Student Achievement Accomplishments

- All 19 schools met or exceeded state benchmarks and are Fully Accredited
- All middle schools exceeded the state average for science performance
- The YCSD Class of 2014 exceeded state and national averages on the SAT
- Graduation rates exceed state averages

# FY16 Preliminary Budget Information

| Expenditures (Additional Enrollment)   |           |
|--|-----------|
| Regular Ed. Teachers (4 FY15 + 4 FY16) | \$408,000 |
| Special Ed. Teachers (4 FY15 + 2 FY16) | \$306,000 |
| Regular Ed. Para Educators (2 FTE)     | \$34,000  |
| Materials & Supplies                   | \$20,000  |

# Preliminary Revenue Outlook

|   |                |
|---|----------------|
| State (Gov proposed)                        | \$1,047,387    |
| Federal – Impact Aid                        | (300,000)      |
| DOD Heavily Impacted                        | 71,450         |
| County                                      | unknown        |
| Local miscellaneous (leases, tuition, etc.) | 50,206         |
| <b>Total revenue increase</b>               | <b>869,043</b> |

# FY16 Budget Priorities

Staff Compensation

Transportation

Technology

# FY16 Preliminary Budget Information

| Reductions                                  |                      |
|---|----------------------|
| Health Insurance<br>3.6% reduction in rates | \$(381,600)          |
| Gov. proposed VRS rate reduction savings    | \$(222,860)          |
| Attrition                                   | \$(1,200,000)        |
| <b>TOTAL REDUCTIONS</b>                     | <b>\$(1,804,460)</b> |

# FY16 Preliminary Budget Information

## **PRIORITY 1: Compensation**

### Licensed Staff

|                  |           |           |
|------------------|-----------|-----------|
| Step             | Avg. 1.4% | \$725,000 |
| Scale Adjustment | .6%       | \$291,000 |

### Non-licensed Staff

|      |         |           |
|------|---------|-----------|
| Step | Avg. 2% | \$525,000 |
|------|---------|-----------|

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## **PRIORITY 1: Compensation**

Restore 1 step for all eligible staff members who are eligible to have 5 steps restored.

|                    |            |           |
|--------------------|------------|-----------|
| Licensed Staff     | Avg. 1.04% | \$506,000 |
| Non-licensed Staff | Avg. 1.46% | \$402,000 |

# FY16 Preliminary Budget Information

## PRIORITY 2: Transportation

Vehicle Parts & Supplies \$100,000

Bus Replacement (6) \$600,000

(Goal: 14 years and/or 200,00 miles)

| Buses             | 14 years | 200,000 miles | 14 years & 200,000 miles | Total |
|-------------------|----------|---------------|--------------------------|-------|
| General Education | 8        | 3             | 5                        | 16    |
| Special Education | 1        | 2             | 4                        | 7     |
| Total             | 9        | 5             | 9                        | 23    |

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## **PRIORITY 3: Technology**

### Refurbishment

|  |           |
|--|-----------|
| IT – Replace storage networks (partial)* | \$350,000 |
| IT – Replace servers (partial)*          | \$350,000 |
| IT – Replace Netscaler equipment         | \$100,000 |

Partially funds maintenance and replacement of infrastructure to remain on target for life expectancy



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