



York County
SCHOOL DIVISION

**FY16 School Board Proposed
Operating Budget**

FY16 School Board Proposed Operating Budget

Total Operating Budget \$129,962,361
2.7% increase

Requested Increase in County Contribution \$1,032,848
2.0% increase

Projected increase in enrollment is 250 students
2.0% increase

Key Points - FY16 Budget Priorities

Staff Compensation

Transportation

Technology

FY16 Budget Information

PRIORITY 1: Compensation

Licensed Staff

Step	Avg. 1.4%	\$725,000
Scale Adjustment	0.6%	\$291,000

Non-licensed Staff

Step	Avg. 2.0%	\$525,000
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FY16 Budget Information

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 Budget Information

PRIORITY 2: Transportation

Vehicle Parts & Supplies \$100,000

Bus Replacement (4) \$400,000

(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

FY16 Budget Information

PRIORITY 3: Technology

Refurbishment

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

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

FY16 County Administrator's Recommended Contribution Increase as Compared to School Board Proposed

School Board Proposed Increase in County Contribution

2.0% increase \$1,032,848

County Administrator Recommended

\$361,000

0.7% increase

Difference

\$671,848



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