

The School District of the City of York, Pennsylvania



**Draft Budget**  
**2014-2015**  
**April 7, 2014**

**District Administration**  
**Building**

The School District of the City of York, Pennsylvania



## Recovery Plan Goals for 2014-2015

**The 2014-15 budget for the School District of the City of York reflects the goals outlined in the Recovery Plan.**

**The district was charged with:**

- **Increasing Academic Achievement**
- **Creating a Safe and Healthy Learning Environment**
  - **Developing Financial Viability/Sustainability**

The School District of the City of York, Pennsylvania



## **Budget Meeting**

### **Academics / Instructional**

- **Demonstrate continuous improvement in student achievement in the areas of math, reading, science, and writing as measured by the PSSA and Keystone exams.**
- **Meet the individual building goals in reading and math which were developed for each school and mandated by the Recovery Plan.**
- **Develop and implement additional early childhood programs for four year old students.**
- **Implement a district-wide behavior management program for continuity for transient population and through the grade levels and buildings.**

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## **Budget Meeting**

### **Academics / Instructional (continued)**

- **Continue the implementation of scientific based reading interventions for students in grades K-8.**
- **Provide alternative education opportunities for students with severe behavioral concerns.**
- **Provide small group instructional opportunities for students who have academic or behavioral difficulties.**
- **Establish and maintain an off-site day suspension center with appropriate support services.**

The School District of the City of York, Pennsylvania



## **Budget Meeting**

### Financial

- **Balance the 2014-15 budget**
- **Eliminate the current fund balance deficit of \$**1,388,872****
- **Create financial stability by reducing the number of students leaving the district to attend charter/cyber schools from the projected 8% to 2.5%**

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## **Budget Meeting**

### Other Goals

- **Implement site-based management in all district buildings.**
- **Provide professional development for all teachers and administrators on how to utilize site-based management techniques in their buildings.**
- **Provide professional development for staff on the implementation of the Olweus Bullying prevention program.**
- **Establish a centralized intake center for registration.**
- **Acquire grants that are aligned with district goals.**

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## **Budget Meeting**

### Other Goals

- **Increase focus on matters relating to safety and security in all schools.**
- **Continue to provide professional development for staff in the Response to Instruction and Intervention (RTII) framework**
- **Continue to provide professional development for staff on the School-wide Positive Behavior Support program.**
- **Provide systematic professional development on the new Teacher Effectiveness Evaluation project.**
- **Reduce class sizes throughout the District**

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## **Budget Meeting**

### **Enrichment Provision**

- **Purpose of the enrichment provision prioritizes additional funds available to the general operating fund (reductions in cost or increases in revenue)**
- **The additional funds have a formula to direct a portion to four areas, a major area is to increase staff and programs**
- **The increases in staff and programming will lead to higher test scores along with a safer and healthier learning environment**
- **Student enrollment will increase as a result of overall district success**
- **Increases in student enrollment will result in additional resources which will be used, in part, to replace the previous salary concessions and benefit reductions**



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## **Budget Meeting**

### **Programs Proposed for the 2014-2015 Budget**

- **Increase current Pre-K program from six classes to nine classes (three teachers)**
- **Add first and second grade classrooms to the Cornerstone Program (two teachers)**
- **Maintain funding for the Goodridge Academy Alternative School.**
- **Provide funding for music and athletic stipends in order to maintain our music and athletic programs.**

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## **Budget Meeting**

### **Additional Programs Proposed for the 2014-2015 Budget**

- **Re-open Hannah Penn as a K-8 building which will create opportunities for reducing class sizes in other district buildings and create room in other schools to absorb students returning from the charter schools.**
- **Maintain funding for an external suspension program at the Goodridge Academy.**
- **Establish an in-house Therapeutic Emotional Support program for students in placement programs outside the district.**

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## **Budget Meeting**

### **Additional Programs Proposed for the 2014-2015 Budget**

- **Expand the number of students in grades 9-12 who utilize the Bearcat Cyber Academy**
- **Purchase performance-based science materials for students in grades 6-8 (web-based hands on curriculum)**
- **Purchase the Project Read Tier 2 reading intervention program for students in grades K-3**

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## **Budget Presentation**

### **How is the budget compiled?**

**The district budget is comprised of revenues and expenditures.**

**The revenue budget is based on prior year history and on estimated state budget allocation.**

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## **Budget Presentation**

### **How is the budget compiled?**

The expenditure budget is separated into the various categories:

1. **Salary and Benefits:** Determined from existing employee contracts and benefit rate requirements. These costs represent about 46% of the budget.
2. **Charter Payments:** Charter payments are budgeted based upon projected enrollments at the charter schools. These costs represent about 25% of the budget.

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## Budget Presentation

### How is the budget compiled?

3. **Tuition to other schools:** These costs include the tuitions paid for students attending the York County School of Technology, Lincoln IU, and students projected to be in various other placements outside the District. It represents about 7% of the budget.
4. **Debt Service Payments:** These are the scheduled payments of principal and interest on the District's debt issues. These costs represent about 9% of the budget.
5. **Other Costs:** The other costs within the District are budgeted based upon the needs of the various departments and functions within the District. These costs represent about 13% of the budget.

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## **Budget Presentation**

### **How is the budget compiled?**

- **The various expenditures are combined into a Total Expenditure Budget.**
- **All District Revenues are combined into a revenue budget**
- **Central Administration reviews the revenue and expense budgets and then presents them to the Board with a list of expenditure and revenue adjustment recommendations in order to balance the budget.**

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## Budget Meeting

**This is where we are today**

<b>Total Revenues</b>	<b>\$ 116,235 ,655</b>
<b>Total Expenditures</b>	<b>121,127,977</b>
<b>Budget Deficit</b>	<b>(\$ 4,892,321)</b>



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## **Budget Presentation**

**Budgeted Revenue = \$116,235,655**

**Budgeted Revenue Detail**

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“Great Expectations: Failure is Not an Option”



## **Budget Presentation**

### **Revenue Line Items:**

**6111 - Current Real Estate Taxes    \$26,588,436**

**No increase in millage. Same as last year at 33.7361 mills. Collection rate of 87%--same as last year.**

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## **Budget Presentation**

- **Total Local Revenues are budgeted at \$34.9 million**
- **This is an increase of about \$364K or about 1%**

The School District of the City of York, Pennsylvania  
“Great Expectations: Failure is Not an Option”



## **Budget Presentation**

### **Revenue Line Items:**

- **7110 - Basic Education Funding Subsidy \$56,223,242 (Amount provided in Governor’s Budget)**
- **This is approximately the same amount as was actually received in 2013-14.**

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## **Budget Presentation**

**The State “Ready to Learn” grant is budgeted at the same amount (\$751 K) as the predecessor grant “PA Accountability Grant”. The Governor’s budget proposed an increase of \$1.267 million in this line item but that proposal does not seem to have broad legislative support.**

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## **Budget Presentation**

- **Total State revenue is budgeted at \$75.7 million.**
- **This is an increase of approximately \$1.5 million which is primarily the result of additional anticipated reimbursement due to the PSERS rate increase.**

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## **Budget Presentation**

**Budgeted Expenses = \$121,127,977**

**Budgeted Expense Detail  
(Salary/Benefits and Other Costs)**

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## **Budget Presentation**

### Expense Line Items:

**Personnel Budget: \$55,790,447**

- **Includes all salaries and benefits for employees.**
- **Salaries are budgeted at the same salary rates for 2014-15 as for 2013-14.**
- **Retirement rate is budgeted at 21.40% for 2014-15 as compared to 16.93% for 2013-14.**



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## **Budget Presentation**

### **Expense Line Items:**

#### **Charter School Payments:**

**Total budget payments to charter schools \$29.6 million**

**Represents a reduction of approximately \$200K**

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## **Budget Presentation**

**Budget Includes the Costs of Opening and Staffing Hannah Penn as a K-8 building.**

**Total Budgeted Cost of Operation \$4.1 million**

**Includes 27 teachers and 18 administrative and support personnel.**

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## **Budget Presentation**

**Budget includes the expansion of the Pre-K program with the addition of three (3) additional Pre-K classrooms.**

**Budgeted additional cost is \$431K. This amount is not anticipated in the budget to be covered by Pre-K Counts or any other grant.**

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## **Budget Presentation**

**Budget includes the expansion of the Cornerstone program with the addition of two (2) additional teachers to add 1<sup>st</sup> and 2<sup>nd</sup> grades .**

**There are a total of ten (10) Cornerstone teachers in the 2014-15 budget**

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## Budget Presentation

### Budget Summary:

<b>Revenue Budget</b>	<b>\$ 116,235,655</b>
<b><u>Expenditure Budget</u></b>	<b><u>\$ 121,127,977</u></b>
<b>Surplus/(Deficit)</b>	<b>(\$ 4,892,321)</b>

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## **Budget Presentation**

**The Recovery Plan provided for a combination of reduced health insurance benefits and salaries to reduce expenditures and help move the District towards financial stability.**

**The planned reduction in health insurance costs was targeted at 50% and would have generated approximately \$4 million in savings.**

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## **Budget Presentation**

**The planned reduction in health insurance costs was targeted at 50% and would have generated approximately \$4 million in savings.**

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## **Budget Presentation**

**The planned reduction in salary costs through wage concessions would generate approximately \$4.4 million in savings from the budgeted salary levels.**



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## **Budget Presentation**

**The combined savings in salaries and benefits as anticipated in the Recovery Plan would provide enough funds to balance the 2014-15 budget and provide additional funding for approximately 35 teachers.**

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## **Budget Presentation**

**We are beginning with a structural deficit of :**

**\$4,892,321**

- (2013-14 budget process began with a structural deficit of \$9,474,445)**
- (2012-13 budget process began with a structural deficit of \$19,230,831)**
- (2011-12 budget process began with a structural deficit of \$15,350,021)**
- (2010-11 budget process began with a structural deficit of \$7,127,360)**
- (2009-10 budget process began with a structural deficit of \$3,605,753)**
- (2008-09 budget process began with a structural deficit of \$2,217,228)**

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## **Budget Presentation**

## **Questions & Comments**

