

School Board Work Session - 1/26/09
Superintendent's Preliminary FY10 Budget Recommendations

Analysis assumes the FY09E School Operating Budget as the base

TOTAL REVENUE REDUCTION **(2,929,574)**

EXPENDITURES

Governor Proposed VRS rate reductions

VRS retiree health care credit	(32,000)	
VRS group life rate reduction	(24,000)	
		(56,000)

Reallocation of one-time expenditures in FY09E budget
(only \$25k of these expenditures will be spent in FY09)

Educational technology consultant - 3rd phase of refurbishment	(100,000)	FY09 one time cost
5 vehicles - 3 trucks and 2 cargo vans	(72,000)	FY09 one time cost
Elementary math model - implementation and materials	(85,000)	FY09 one time cost
One time \$525 payment to licensed staff for FY09 only (1%)	(475,000)	FY09 one time cost
Bus lease funds	(16,440)	
		(748,440)

SERVICE AND PROGRAM REDUCTIONS PROPOSED FOR FY10

School Board Office

Eliminate Human Resources Dir. position - 1 FTE (position vacant)	(130,000)	
Recruitment Specialist and Licensed Specialist - .3 FTE	(35,000)	
Communications Specialist - 1 FTE	(60,000)	
Educational Technology Specialist 1 FTE	(70,000)	
Eliminate Graduate Assistants	(20,000)	
SBO materials, supplies and equipment	(22,250)	
Reduce HR recruiting costs	(5,000)	
Eliminate FY09 increase to non-licensed staff dev.	(5,000)	
Reduce Visiting International Faculty contract - 3rd year teachers	(25,000)	
Testing, educational technology supplies, and software licensing	(11,748)	
		(383,998)

Operations and Maintenance

Reduce 3 IT computer tech positions - 3 FTE's (positions vacant)	(150,000)	
Reduce 3 custodian positions - 3 FTE's (positions vacant)	(66,000)	

Reduce 1 HVAC and 1 electrician position - 2 FTE's (positions vacated)	(80,000)	
Move to lease/purchase of buses (4 buses)	(230,000)	
Reduce 2 bus driver FTE's (attrition)	(32,000)	
Energy Education contract ends	(123,600)	
LCD projector bulbs replacement	(25,000)	
Technology hardware upgrades and additions - IT	(25,000)	
Reduce Kronos contract	(35,000)	
Reduce ASI security alarm contract	(20,000)	
Operations - telephone costs	(71,580)	
		(858,180)

Instruction

Interpreter 1 FTE (position vacant)	(55,000)	
Family Life Education .5 FTE	(24,000)	
Reduce Para-Educator positions - 10 FTE's (attrition)	(170,000)	
Reduce field trip expenditures by 50%	(30,000)	
Reduce professional development - administrators and SBO staff	(18,000)	
Eliminate Young Audiences program	(2,500)	
Eliminate Va Living Museum contract	(48,300)	
Eliminate IB, Honors, and CFMA student recognitions	(8,000)	
Reduce additional days for licensed staff	(72,365)	
Instruction - New Horizons - Career & Technical Ed - lower costs	(5,396)	
Instruction - New Horizons - Governor's School - lower costs	(50,242)	
Eliminate majority of FY09 increase to licensed staff dev.	(76,990)	
		(560,793)

Technology Equipment / Software

Reduce cost of technology refurbishment	(300,000)	
		(300,000)

Division-wide reductions

FY09 staff turnover compensation savings (occurred)	(710,000)	
Reduce retiree health care transfer	(200,000)	
		(910,000)

Total Service and Program Reductions Proposed For FY10 **(3,817,411)**

Cost required to maintain current level of service

County shared service - grounds maintenance (subject to change)	0	(County directed amount)
County shared service - resource officers (subject to change)	(10,662)	(County directed amount)
County shared service - video services (subject to change)	(5,340)	(County directed amount)

Transfer to County - debt service from non-recurring lottery funds	0	
Utilities (water, sewer, electric, natural gas)	339,000	
HR contractual costs	11,859	
Communication Services - contractual services	5,700	
Unemployment compensation - HR	2,500	
	Sub-total	343,057

Compensation

Licensed staff		
Replace Teachers as Leaders program with National Board Certification Program	(82,000)	
Health and Dental Insurance (Note 1)	315,140	
Non-licensed staff		
Health and Dental Insurance (Note 1)	311,640	
	Sub-total	544,780

TOTAL EXPENDITURE REDUCTIONS **(2,929,574)**

SURPLUS (DEFICIT More reductions needed) **-**

Note 1: The health insurance amount is based on a 7% estimated increase in the premium and the employer paying 100% of the cost increase.
The increase in dental will also be borne by employer at 100%.

26-Jan-09

file: FY10 budget est