

## June 2, 2014 School Board Work Session

### Restored NBCT, Cut Training, Added SPED Supplements

#### FY15 School Operating Budget Expenditure Adjustments to School Board Proposed Budget

##### REVENUE

Board of Supervisors increase of \$880k cuts \$2,091,675 from  
School Board Proposed Budget

Total revenue loss \$ (2,091,675)

##### EXPENDITURES

**SB Proposed  
Increase  
(Decrease)      Expenditure  
Adjustments**

**CUTS to SB  
Proposed Budget**

##### Operations

Human Resources - 1 FTE	45,000	45,000
Human Resources - additional fees for secretarial testing	1,000	1,000
Human Resources - Kronos - ACA Reporting Package	6,260	5,000
Human Resources - (employee devel., cont. services, etc.)	in base	15,000
Replacement buses - add 1	90,000	90,000
Electricity	(170,000)	
Pest Control - hire outside contractors	23,000	
HVAC technician - 1 FTE	50,000	50,000
Vehicle for HVAC technician	23,000	23,000
Equipment for HVAC technician	3,000	3,000
IT - Network Administrator - 1 FTE	70,000	70,000
IT - Computer Support Technician - 2 FTEs	100,000	100,000
IT - replace storage networks for virtual environment	665,000	665,000
IT - replace servers for virtual environment in various schools	100,000	100,000
IT - reduce supplies	in base	18,000

##### Instruction

Special Ed teachers - 1.5 FTEs	76,500	
Special Ed para's - 1.5 FTEs (one FTE is to offset VIB pre-school)	25,500	
Professional development for SPED para's - cost of substitutes	4,850	
Interactive Achievement - math, reading and Writing	80,000	
School Social worker - 1 FTE	53,000	
Virtual High School - increase in staff/student enrolled in Moodle	7,500	

<b>Teacher professional development for new K-5 Literacy Model</b>	<b>16,000</b>	<b>16,000</b>
Guidance Counselors - Guidance Audit - 2.5 FTEs, cuts .5 FTE)	128,000	25,600
School Psychologist Intern	25,000	25,000
Textbooks - 13 year adoption cycle	300,000	300,000
English as a Second Language	84,920	
Para-educator's - 2 FTE's (1 elem and 1 high)		
Materials, contractual services, and other costs		
Virginia Pre-school initiative	30,000	
Zweibrucken exchange program	(3,000)	
New Horizons Regional Education Center	53,082	
Adult Ed - shift to regional program	(49,234)	
Adult Ed	500	
<b>Special Ed supplements --New item</b>	<b>24,125</b>	<b>(24,125)</b>
		<b>added, not cut</b>
Additional Enrollment (190 students):		
Regular Ed. Teachers - 8 FTEs	408,000	
Regular Ed. Para Educators - 2 FTEs	34,000	
Materials and supplies per allocation	16,000	
Health insurance - reduce rates by 3% - employer share savings	(318,000)	
VRS Professional group rate increases	1,859,464	
VRS Non-Professional group rate decrease	(67,546)	
Employer cost of shifting 1% VRS to employees	150,000	
Cover employee payroll cost for 1% VRS shift (0.1%)	76,000	
Non-licensed staff		
One step for eligible staff	525,000	
Restore one step to eligible staff	525,000	
Non-licensed staff only		
Savings with Option 2		260,427
Licensed staff on the teacher salary schedule		
Implement new pay scale - Career Cycle	418,207	
One step on new pay plan for eligible staff	762,494	
Restore one step to eligible staff	692,727	
Licensed staff only		
Savings with Option 2		262,500
<b>Restore NBCT supplement for all eligible staff</b>	<b>15,500</b>	
Non-licensed staff annual reclassification	60,000	

County shared service - grounds maintenance	13,285	
County shared service - high school resource officers	37,650	
County shared service - school res. officers	15,000	
County shared service - video services	(37,710)	
County shared service - radio maintenance	7,337	
Excess liability insurance	27,700	
Attrition savings	(700,000)	41,273
VRS early retiree debt paid off	(393,524)	
	<b>TOTAL REDUCTIONS</b>	<b>2,091,675</b>
	<b>(DEFICIT) SURPLUS</b>	<b>-</b>

File: FY15 budget est.xlsx  
June 2, 2014