May 19, 2014 School Board Work Session (not formally approved)

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

\$ (2,091,675)

EXPENDITURES

Operations

SB Proposed	
Increase	Expenditure
(Decrease)	Adjustments

CUTS to SB

Proposed Budget

operatione		
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	
Teacher professional development for new K-5 Literacy Model	16,000	

Guidance Counselors - Guidance Audit - 2.5 FTEs, cuts .5 FTE) School Psychologist Intern Textbooks - 13 year adoption cycle English as a Second Language Para-educator's - 2 FTE's (1 elem and 1 high) Materials, contractual services, and other costs Virginia Pre-school initiative Zweibrucken exchange program New Horizons Regional Education Center Adult Ed - shift to regional program Adult Ed	128,000 25,000 300,000 84,920 30,000 (3,000) 53,082 (49,234) 500	25,600 25,000 300,000
Additional Enrollment (190 students): Regular Ed. Teachers - 8 FTEs Regular Ed. Para Educators - 2 FTEs Materials and supplies per allocation	408,000 34,000 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 Restore one step to eligible staff Non-licensed staff only Savings with Option 2	525,000 525,000	260,427
Licensed staff on the teacher salary schedule Implement new pay scale - Career Cycle One step on new pay plan for eligible staff Restore one step to eligible staff Licensed staff only Savings with Option 2	418,207 762,494 692,727	262,500
Restore NBCT supplement for all eligible staff	15,500	15,500
		10,000
Non-licensed staff annual reclassification	60,000	
County shared service - grounds maintenance	13,285	

County shared service - high school resource County shared service - school res. officers County shared service - video services County shared service - radio maintenance	officers	37,650 15,000 (37,710) 7,337	
Excess liability insurance		27,700	
Attrition savings VRS early retiree debt paid off	TOTAL REDUCTIONS	(700,000) (393,524)	17,648 2,091,675
	(DEFICIT) SURPLUS		-

File: FY15 budget est.xlsx May 22, 2014