

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	
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
Restore NBCT supplement for all eligible staff	15,500	15,500
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)	17,648
VRS early retiree debt paid off	(393,524)	
	TOTAL REDUCTIONS	2,091,675
	(DEFICIT) SURPLUS	-

File: FY15 budget est.xlsx
May 22, 2014