

**FY15 School Operating Budget
 Superintendent Proposed 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) | Supt Recommended 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 |
| 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 |

Instruction

| | | |
|--|---------|---------|
| Special Ed teachers - 1.5 FTEs | 76,500 | |
| Special Ed para's - 1.5 FTEs (one FTE is to offset VIB pre-schoc) | 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 | 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 | 128,000 | 102,400 |
| 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 | | |

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|--|-----------|-----------------|
| 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 | | |
| Eliminate restored step and provide a 1% across the board | | 260,427 savings |
| 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 | | |
| Eliminate restored step and provide a 0.8% across the board | | 262,500 savings |
| 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 | |

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|---------------------------------|-----------|-----------|
| Attrition savings | (700,000) | |
| VRS early retiree debt paid off | (393,524) | |
| TOTAL REDUCTIONS | | 2,170,827 |
| (DEFICIT) SURPLUS | | 79,152 |

File: FY15 budget est.xlsx
May 12, 2014