



Revised Preliminary Recommendations
Superintendent's Proposed
FY10 Operating Budget
January 27, 2009

Revenue Summary

Proposed State Aid: -\$3.9 million

Fed. Impact Aid/DoD: + \$900K

Preliminary County: \$0+

Local Misc.: +\$100K

Total Revenue Change: -\$2.9 million

Revenue reduction could increase

Goal: Protect Excellence in Teaching and Learning

- Seek to minimize the impact on classroom and student achievement
- Proportionately fewer cuts in instruction (excluding educational technology)
- Proportionately more cuts at the School Board Office, in Operations & Maintenance, Information Technology and other division-wide expenditures

Preliminary Reductions by Area

- **Instruction** **0.6%**
- **School Board Office** **10.9%**
- **Operations & Maintenance** **7.7%**
- **Technology** **3%**

Staffing Implications

- Cut 24.8 positions
- No reduction to *#* of teachers (no increase in average class size as a result of cuts)
- Reduce Additional Days for Licensed Staff

Reduction of Positions

- 10 frozen positions (Director of Human Resources, 3 Info Tech positions, 3 custodians, 1 HVAC technician, 1 electrician, 1 interpreter)
- 10 regular education para-educators and 2 bus drivers through attrition
- 3 more SBO Positions (.3 HR position, Communications Specialist, Educational Technology Specialist)
- .5 Family Life Educator

Compensation

- No across-the-board pay cut
- Does not maintain pay plan (cancels scheduled step increases)
- Does not pass on 7% increase in the cost of health insurance (\$300+ to \$1300+ annually)

Efficient, Effective Operations

- **Top 5 in state for high student achievement/low cost per student**
- **International leader in energy conservation (\$1.4 million saved since 2004)**

Proposed (Non-Staff) Operations Cuts

- **Eliminate \$203,000 of contractual services**
- **Combine limited number of bus routes for efficiency**
- **Cut technology \$300,000**

Instruction

- Cut 10 regular education para-educators through attrition (\$170,000)
- Cut professional development by \$95,000
- Cut additional days for licensed staff by \$72,000
- Cut frozen interpreter position (\$55,000)
- Cut partnership with Virginia Living Museum (\$48,000)
- Cut field trips by \$30,000

Student Achievement Could Decline

- Cuts will increase the difficulty of making “adequate yearly progress” to meet the rising NCLB expectations
- Cuts will increase the difficulty of preserving excellence in teaching and learning in the school division

More State Cuts Possible for FY10

More State Cuts Scheduled for FY11

Timeline

- **Release of Superintendent's Proposed Operating Budget: mid-February**
- **Public Hearing: Feb. 23, 7 p.m., York Hall**
- **Approval of School Board Proposed Budget: March 23**
- **Board of Supervisors' consideration of School Board request for funds**



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