



**Revised Recommendations
School Board Proposed
FY11 Operating Budget
March 17, 2010**

Current Schedule, FY11 Op Budget

- **Board of Supervisors (BOS) holds hearing, March 18, 2010, 7 p.m.**
- **School Board & BOS, joint work session, March 24, 2010, 6 p.m.**
- **School Board votes on Proposed FY11 Budget, March 29, 2010, 6 p.m.**
- **BOS votes on FY11 County Budget, April 6, 2010**

Cumulative State Revenue Loss

	FY10	FY11	FY12
State Revenue Loss*	\$3.7 million	\$7.5 million	\$166K
Cumulative FY10-FY11*		\$11.2 million 17%	
Cumulative FY10-FY12*			\$11.4 million 17.2%

*The state revenue projection is based on ESTIMATED distribution sheets provided by the General Assembly, not an actual revenue projection from the Virginia Department of Education.

Cumulative Change in State Resources

	FY10	FY11	FY12
Revenue Loss	\$3.7 million	\$7.5 million	\$166K
Contributions to VRS		-\$3.6 million	\$756K
Net Reduction of Resources	\$3.7 million	\$3.9 million	\$922K
Cumulative Net Reduction of Resources		\$7.6 million 11.5%	\$8.5 million 12.9%

Revenue Summary

Proposed State Aid	-\$7.5 million
Fed. Impact Aid/DoD	+ \$394K
County	+ \$500K
Local Misc.*	+ \$123K

*Additional revenue of \$23K from raising high school summer school tuition from \$350 to \$450

Total Revenue Change: -\$6.7 million
*(does not include possible use of
Revenue Stabilization funds)*

Additional County Request: \$500K

- Faced \$3.7 million loss in state aid in FY10 without seeking more county funds
- \$500K is less than 5% of 2-year loss in state revenue (\$11.2 million)
- Even considering VRS savings, \$500K is less than 7% of 2-year loss in state resources (\$7.6 million)
- Would go directly to paying for 10 teachers

Reductions by Area

Instructional expenditures would be reduced less than expenditures at the School Board Office and in Operations & Maintenance.

30 Positions Cut No Layoffs Planned

- **7 SBO positions (3 Associate Directors, 1.5 clerical, 1 Finance, 1 HR, .5 Technology)**
- **7 positions in Operations & Maintenance (4 IT positions, 2 custodians, 1 clerical)**
- **10 teachers (does not cut any currently filled regular ed classroom positions if county provides additional \$500K)**
- **6 para-educators (3 elementary or secondary, 2 special education, 1 'on hold')**

Cumulative Staff Reductions

	FY10	FY11	FY10-11
SBO & Operations	14.8	14	28.8
Currently filled Reg. Ed. Classroom Teaching Positions	0	0*	0
Other Teachers	0	10	10
Para-educators	8	6	14
Total	22.8	30	52.8

***Contingent on an increase in county funding of \$500K & ongoing review of enrollment projections**

10 Teacher Positions

- **Cuts 4 regular ed. elementary positions that were on hold this year**
- **Cuts 4 special ed. teachers & 1 interpreter because of reduced SPED enrollment**
- **Cuts 1 elementary Assessment, Compliance, & Intervention (ACI) position**
- **Does not cut any currently filled regular education classroom teaching positions**

Additional County Funds

- **Would pay for 10 teachers (4 elementary, 3 middle school, 3 high school)**
- **Would avoid an increase of 4 or 5 students per class in the affected grade levels/schools**
- **Would help class size at the secondary level**

Examples of Reductions in Personnel Expenses

Reduction by the state in the VRS contribution rates	\$3.6 million
30 positions (no layoffs planned)	\$1.4 million
Savings from staff turnover	\$ 500K
Shift 5 special education positions to regular VIB grant	\$184K
Reduce para-educators contract 4 days	\$116K
Bus driver additional hours/runs	\$114K
Eliminate tuition reimbursement (licensed & non-licensed)	\$80K
Reduce remediation program stipends	\$63K
Reduce additional days for new licensed staff	\$15K
Reduce field trips, after-school athletic/activity bus trips	\$11K

Non-Personnel Reductions

Technology Refurbishment	\$ 254K
Textbooks	\$200K
Supplies & Equipment (SBO; operations; schools, including magnet programs, athletics, gifted)	\$ 130K
Contractual Services (AP/IB tests, New Horizons)	\$81K
Maintenance Vehicles Replacement Fund	\$50K
Fuel	\$50K
Professional Development	\$37K
Travel (20% reduction across division)	\$28K

The Big Picture

- **Cuts are significant -- \$7.4 million**
 - Will affect teaching & learning, services
- **No raise or step for staff, but no layoffs & division paying for \$179K increase in health insurance**
- **Will continue to work to minimize cumulative effect of FY10-12 reductions**



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