

FY11 School Operating Budget Superintendent Proposed Expenditure Adjustments

Major Changes Only

Analysis assumes the FY10 Original School Operating Budget as the base

EXPENDITURES

General Assembly approved VRS rate

VRS retirement and RHCC rate decrease (professional group)	(3,247,050)	Personnel
VRS group life rate decrease	(310,200)	Personnel
	(3,557,250)	

SERVICE AND PROGRAM REDUCTIONS PROPOSED FOR FY11

School Board Office

Reduce 1 FTE in Finance (on hold in FY10)	(45,000)	Personnel
Eliminate Clerical - .5 FTE - Instruction (on hold in FY10)	(12,500)	Personnel
Reduce Operations Associate Director - 1 FTE	(125,000)	Personnel
Eliminate SBO ETF - .5 FTE	(30,000)	Personnel
Reduce SBO clerical - 1 FTE	(30,000)	Personnel
Reduce HR technical - 1 FTE	(35,000)	Personnel
Reduce Instructional Associate Directors - 2 FTEs	(250,000)	Personnel
Video Services (County)	(470)	Contractual
Reduce equipment acct. for Sch. Bd., Supt., Communications, & Finance (30%)	(5,800)	Supplies / Equip.
Travel accounts - 20% reduction (acct. #5504)	(12,830)	Contractual
Staff dev. accts. - 20% reduction (acct. #5506)	(6,282)	Contractual
	(552,882)	

Operations and Maintenance

Reduce clerical - 1 FTE - TES (on hold in FY10)	(25,000)	Personnel
Reduce custodians - 2 FTEs (on hold in FY10)	(44,000)	Personnel
Reduce Information Technology (IT) - 1 FTE (on hold in FY10)	(50,000)	Personnel
Reduce bus fuel	(50,000)	Fuel
Reduce bus driver additional time	(100,000)	Personnel
Eliminate regional gang prevention program contribution	(9,000)	Contractual
Reduce IT positions - 3 FTEs	(185,000)	Personnel
Eliminate maintenance vehicle replacement funds	(50,000)	Bus / Maint Veh

Reduce field trips	(3,000)	Personnel
Reduce secondary after school athletic/activity bus trips by 1 day a week	(7,500)	Personnel
Stadium Supplies - Maintenance	(5,000)	Supplies / Equip.
Misc. Materials / Supplies - Maintenance	(15,000)	Supplies / Equip.
Furniture / Equipment - Maintenance	(3,000)	Supplies / Equip.
Furniture / Equipment Replacement - Maintenance	(5,000)	Supplies / Equip.
Contractual Services A/V	(3,000)	Contractual
Reduce bus driver double runs	(14,000)	Personnel
Travel accounts - 20% reduction (acct. #5504)	(600)	Contractual
Staff dev. accts. - 20% reduction (acct. #5506)	(8,588)	Contractual

(577,688)

Instruction

Reduce para-educator - 1 FTE - (on hold in FY10)	(17,500)	Personnel
Reduce teachers - 3.98 FTEs (on hold in FY10)	(200,000)	Personnel
Reduce interpreter - 1 FTE (on hold in FY10)	(47,000)	Personnel
Reduce remediation funds	(63,000)	Personnel
Reduce remediation funds	(12,000)	Supplies / Equip.
Reduce para-educators by 3 FTEs (elementary and secondary)	(51,000)	Personnel
Reduce additional days for licensed staff (grandfathered basis)	(15,000)	Personnel
Reduce para-educator contract by 4 days (\$29k per day)	(116,000)	Personnel
Eliminate reimbursement for 2nd and 3rd AP/IB test except for free and reduced lunch households	(53,310)	Contractual
Reduce spec ed para-educators - 2 FTEs	(38,000)	Personnel
Reduce spec ed teachers - 3.75 FTEs	(187,500)	Personnel
Eliminate FY09 increase to licensed staff dev.	(9,608)	Supplies / Equip.
Reduce ACIs - 1 FTE	(51,700)	Personnel
Reduce textbook replacement account	(200,000)	Textbooks
Shift 3 spec ed teacher FTEs to regular VIB	(150,000)	Personnel
Shift 2 spec ed para FTEs to regular VIB	(34,000)	Personnel
Reduce number of printed copies of Program of Studies	(5,000)	Contractual
Reduce length of extended contract of 2 teachers	(20,268)	Personnel
SRO's (County)	(12,906)	Contractual
New Horizons	(39,373)	Contractual
Reduce staff development (Instruction Department)	(18,500)	Contractual
Breakthrough to Literacy materials	(15,000)	Supplies / Equip.
SPED replacement furniture	(3,000)	Supplies / Equip.
Instructional department technology budget	(6,600)	Supplies / Equip.
Reduce science supplies, etc.	(1,350)	Supplies / Equip.
Reduce adult education supplies, etc.	(2,231)	Supplies / Equip.
Reduce gifted education supplies, etc.	(6,900)	Supplies / Equip.
Reduce York River Academy supplies, etc.	(4,000)	Supplies / Equip.
Reduce SOA supplies, etc.	(4,881)	Supplies / Equip.
Testing materials	(16,600)	Supplies / Equip.

Magnet program supplies - YES and WMES	(4,000)	Supplies / Equip.
Athletic Equipment	(10,000)	Supplies / Equip.
County Youth Week contribution	(5,000)	Contractual
Artists in Residence	(2,500)	Contractual
Virtual High School contract	(9,000)	Contractual
Summer programs YES and MES (Discovery Camp, etc.)	(8,000)	Personnel
Eliminate Chrome Coordinator	(3,000)	Personnel
Grant increases in Supt's prop. budget (i.e., SPED Title VIB)	203,578	Personnel
Travel accounts - 20% reduction (acct. #5504)	(14,773)	Contractual
Staff dev. accts. - 20% reduction (acct. #5506)	(3,217)	Contractual

(1,258,139)

Technology Equipment / Software

Reduce technology refurbishment	(253,812)	Technology
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(253,812)

Division-wide reductions

Attrition (already occurred)	(500,000)	Personnel
Eliminate tuition reimbursement for licensed and non-licensed (currently \$600 max per year per employee)	(80,000)	Personnel

(580,000)

Total Service and Program Reductions Proposed For FY11

(3,222,521)

Cost required to maintain current level of service

ESL	50,000	Personnel
IT software maintenance contract increases	59,040	Contractual

Sub-total

109,040

Compensation

Licensed staff		
Health and Dental Insurance	90,040	Personnel

Non-licensed staff		
Health and Dental Insurance	89,040	Personnel
Reduction in non-prof. group VRS rate	(28,000)	Personnel

Sub-total

151,080

TOTAL EXPENDITURE REDUCTIONS

(6,519,651)