

## Budget Review - Elementary Magnet Programs

<b>WMES Fine Arts Magnet</b>	<b>Reduction</b>	<b>Total Program Cost</b>	<b>Budget Book</b>
1 Teacher FTE - Drama*	\$25,000.00	\$50,000.00	p. 136
Personal Services/Stipends-Dinner Theater	\$0.00	\$2,400.00	p. 134
Employee Benefits/Fica	\$0.00	\$184.00	p. 134
Purchased Services/Misc. Contracted	\$10,000.00	\$19,416.00	p. 134
Materials & Supplies	\$3,500.00	\$8,500.00	p. 129
Transportation - Bus Driver **	\$0.00	\$26,684.00	p.217
<b>Total Cost / Savings</b>	<b>\$38,500.00</b>	<b>\$107,184.00</b>	

\*Drama FTE reduced to .5 at WMES in above proposal.

<b>YES Math, Science &amp; Technology Magnet</b>	<b>Reduction</b>	<b>Total Program Cost</b>	<b>Budget Book</b>
1 Teacher FTE - Math Resource*	\$25,000.00	\$50,000.00	p. 136
1 Teacher FTE - Science Resource*	\$25,000.00	\$50,000.00	p. 136
Materials & Supplies	\$3,500.00	\$8,500.00	p. 136
Transportation - Bus Driver **	\$0.00	\$15,698.00	p.217
<b>Total Cost / Savings</b>	<b>\$53,500.00</b>	<b>\$124,198.00</b>	

\*Math Resource Teacher & Science Resource Teacher each reduced to .5 at YES in above proposal.

\*\*Does not include fuel cost

**KEY:**

Proposed reduction/elimination if no additional resources/revenue provided by the state or count

## Budget Review - International Baccalaureate Programme

IB MYP	Reduction	Total Program Cost	Budget Book
.5 FTE Coordinator		\$27,500.00	p. 146
Purchased Services/Misc. Contracted		\$15,000.00	p. 143
Transportation - Bus Driver *		\$12,439.00	p.217
<b>Total Cost / Savings</b>		<b>\$54,939.00</b>	

**KEY:**

Proposed reduction/elimination if no additional resources/revenue provided by the state or count

IB Diploma Programme	Reduction	Total Program Cost	Budget Book
.5 FTE Coordinator		\$27,500.00	p. 146
1.4 Tchr FTE Supplemental Allocation		\$70,000.00	
Purchased Services/Misc. Contracted		\$12,300.00	p. 160
Employee Development		\$3,450.00	p. 160
Postage		\$4,000.00	p. 160
Travel		\$125.00	p. 160
Materials & Supplies		\$4,540.00	p. 160
Transportation - Bus Driver *		\$17,494.00	p.217
<b>Total Cost / Savings</b>		<b>\$139,409.00</b>	

\* Does not include fuel cost

## Budget Review - Middle School Arts Magnet and School of the Arts

QLMS MSAM	Reduction	Total Program Cost	Budget Book
1 Teacher FTE		\$50,000.00	p. 141
Personal Services-Stipends		\$3,717.00	p. 141
Employee Benefits/Fica		\$308.00	p.141
Purchased Services/Misc. Contracted		\$5,000.00	p. 141
Materials & Supplies		\$5,000.00	p. 141
Transportation - Bus Driver **		\$16,883.00	p.217
<b>Total Cost / Savings</b>		<b>\$80,908.00</b>	

SOA	Reduction	Total Program Cost	Budget Book
6 Teacher FTEs (includes coordinator)*	\$27,500.00	\$305,000.00	p. 157
Personal Services/Stipends	\$0.00	\$1,100.00	p. 157
Purchased Services/Misc. Contracted	\$10,000.00	\$34,475.00	p. 157
Employee Development	\$600.00	\$600.00	p. 157
Materials & Supplies	\$2,000.00	\$9,450.00	p. 157
Transportation - Bus Driver **	\$0.00	\$23,160.00	p.217
<b>Total</b>	<b>\$40,100.00</b>	<b>\$373,785.00</b>	
1.74 Teacher FTE Reallocation to Home School Based on Staffing Formula	\$0.00	\$87,000.00	
<b>Total Cost / Savings</b>	<b>\$40,100.00</b>	<b>\$286,785.00</b>	

\*SOA Coordinator reduced to .5 in above proposal

\*\*Does not include fuel cost

**KEY:**

Proposed reduction/elimination if no additional resources/revenue provided by the state or count

## Budget Review - York River Academy Charter School

YRA	Reduction	Total Program Cost	Budget Book
6.75 Teacher FTEs*	\$50,000.00	\$337,500.00	p. 154
1 Principal FTE	\$0.00	\$90,000.00	p. 204
1 Guidance Counselor FTE*	\$25,000.00	\$50,000.00	p. 195
Personal Services/Stipends	\$0.00	\$610.00	p. 154
Purchased Services/Misc. Contracted	\$0.00	\$2,600.00	p. 154
Materials & Supplies	\$0.00	\$4,000.00	p. 154
Equipment	\$0.00	\$1,000.00	p. 154
Travel	\$0.00	\$490.00	p. 204
Transportation - Bus Driver **	\$0.00	\$46,366.00	p.217
<b>Total</b>	<b>\$75,000.00</b>	<b>\$532,566.00</b>	
2 Teacher FTE Reallocation to Home School Based on Staffing Formula	\$0.00	\$100,000.00	
<b>Total Cost / Savings</b>	<b>\$75,000.00</b>	<b>\$432,566.00</b>	

\*Teacher FTE reduced by 1 and Guidance FTE reduced to .5 in above proposal

\*\* Does not include fuel cost

**KEY:**

Proposed reduction/elimination if no additional resources/revenue provided by the state or count