

**FY13 School Operating Budget  
 Superintendent Additional Expenditure / Revenue Adjustments  
 Recommended for Consideration Without  
 \$4.5 million in Additional Resources**

**Additional reductions needed**

**4,563,547**

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**ADDITIONAL EXPENDITURE REDUCTIONS**

**Cost**

**Consideration**

**Informational**

***Division-wide reductions and fee revenue adjustments***

Pass employee share of 20% health insurance increase to employees	(425,000)		(425,000)
Eliminate step for eligible staff	(1,225,000)	(1,225,000)	
Increase athletic user fee			
Eliminate middle school sports (\$119,900 - 24,400 = 95,500)	(95,500)	(95,500)	
High school fee - \$40 (total fee \$100)	(84,000)	(84,000)	
Institute a 160 day student year	?		
		<b>(1,829,500)</b>	

***Instruction***

Reduce teachers - 23.9 FTEs - increase student / teacher ratios (one or more at all levels) (In addition to 29 on 1st list. Does not include 9.4 Job's Fund teacher FTEs position cuts)	(1,195,000)	(1,195,000)	
Eliminate Associate Director in Instruction - 1 FTE	(100,000)	(100,000)	
Reduce 2nd AP's at elementary schools and 1 other elem. AP - 3 FTEs	(204,000)	(204,000)	
Reduce WMES Fine Arts Magnet			
Teacher - 1 FTE (.5 FTE and .5 FTE)	(50,000)	(25,000)	(25,000)
Other costs savings (stipends, contracted serv., materials, etc.)	(30,500)	(13,500)	(17,000)
Transportation (excluding fuel savings)	(26,684)		(26,684)
Reduce YES - Math, Science and Technology Magnet			
Teachers - 2 FTEs (Math and Science Resource) (1 FTE and 1 FTE)	(100,000)	(50,000)	(50,000)
Materials and supplies	(8,500)	(3,500)	(5,000)

Transportation (excluding fuel savings)	(15,698)		(15,698)
Eliminate middle school IB MYP program			
Coordinator - .5 FTE	(27,500)	(27,500)	
Contractual Services	(15,000)	(15,000)	
Transportation (excluding fuel savings)	(12,439)	(12,439)	
High school IB Diploma Programme			
Coordinator - .5 FTE	(27,500)		(27,500)
Teachers - 1.4 FTEs	(70,000)		(70,000)
Other costs savings (stipends, contracted serv., materials, etc.)	(24,415)		(24,415)
Transportation (excluding fuel savings)	(17,494)		(17,494)
Eliminate QLMS MSAM			
Teacher - 1 FTE	(50,000)	(50,000)	
Other costs savings (stipends, contracted serv., materials, etc.)	(14,025)	(14,025)	
Transportation ( excluding fuel savings)	(16,883)	(16,883)	
Reduce School of the Arts			
Teachers - 4.26 FTE's (.55 FTE and 3.71 FTEs)	(218,000)	(27,500)	(190,500)
Contractual Services	(34,475)	(10,000)	(24,475)
Other costs savings (stipends, materials, etc.)	(11,150)	(2,600)	(8,550)
Transportation ( excluding fuel savings)	(23,160)		(23,160)
Reduce York River Academy			
Teachers - 4.75 FTE's (1 FTE and 3.75 FTEs)	(237,500)	(50,000)	(187,500)
Principal - 1 FTE	(90,000)		(90,000)
Guidance Counselor - 1 FTE (.5 FTE and .5 FTE)	(50,000)	(25,000)	(25,000)
Other costs savings (stipends, contracted serv., materials, etc.)	(8,700)		(8,700)
Transportation ( excluding fuel savings)	(46,366)		(46,366)
\$5 cut in school per pupil supply allocations (in addition to previous \$5 reduction)	(63,525)	(63,525)	
Reduce elementary regular Para-educators positions - 13 FTEs (In addition to 12 FTE's on 1st list. Does not include 1 Job's Fund FTE.)	(221,000)	(221,000)	
Reduce Guidance Counselors - 1 FTE - secondary (in addition to .5 FTE Guidance Counselor position on 1st list)	(50,000)	(50,000)	
Eliminate Community Outreach Counselor - 1 FTE	(50,000)	(50,000)	
Reduce ACC's - 2 FTEs - middle schools	(110,000)	(110,000)	

Eliminate school division payment of AP tests	(175,000)	(175,000)	
	<b>(3,394,514)</b>		
<b><i>Operations and Maintenance</i></b>			
Reduce computer technicians - 2 FTEs	(100,000)	(100,000)	
Eliminate bus garage position - 1 FTE	(41,000)	(41,000)	
Reduce custodians - 6 FTEs (in addition to 9 FTEs on 1st list)	(132,000)	(132,000)	
Reduce travel for administration (10%)	(4,600)	(4,600)	
Reduce BMES bus routes from 3 to 1	(4,000)	(4,000)	
Reduce after school activity buses	(27,000)	(13,500)	(13,500)
Combine bus routes - high schools	(22,700)	(22,700)	
	<b>(331,300)</b>		
<b>Total Service and Program Reductions Proposed For FY13</b>	<b>(5,555,314)</b>	<b>(4,233,772)</b>	<b>(1,321,542)</b>
<b>Difference ( positive = more cuts needed)</b>	<b>(991,767)</b>	<b>329,775</b>	

1/31/2012