



**FY13 Operating Budget
School Board Work Session
January 31, 2012**

A COMMUNITY OF LEARNERS IN A GREAT COMMUNITY

\$9 Million Budget Gap

Total Revenue Decrease (State Revenue Cut)	(\$1,062,652)
Total New Expenditures	(\$7,986,707)
Total Budget Gap	(\$9,049,359)

New Expenditures

Gov. proposed VRS retirement rate mandated increase	\$4,503,927
20% increase in Health Insurance rates along w/ benefit changes	\$2,124,500
Step for all eligible staff (offset by allocating \$722K from one-time payment for a net cost of step of \$503K)	\$1,225,000
Other (vehicle fuel, IT maintenance contracts)	\$133,280
Total New Expenditures	\$7,986,707

Closing the Budget Gap

Total Reductions	\$4,352,280
Athletic Fee Revenue	\$150,400
Possible Recommended Increase in County Contribution	\$4,563,479
Total Budget Gap	(\$9,059,469)

Examples of Non-Personnel Reductions

	w/ additional resources	w/o additional \$4.5M
Technology Hardware	(\$387,080)	
Reduce school bus replacement & eliminate passenger vehicle replacement	(\$118,400)	
Eliminate division-funded regular field trips	(\$51,000)	
Adjust bus driver schedules (already occurred)	(\$30,000)	
Eliminate Employee Assistance Program (EAP)	(\$20,000)	
Eliminate payment for PSAT testing (10 th graders)	(\$16,000)	
Reduce costs for employee recognition & CFMA banquets	(\$14,700)	

More Examples of Non-Personnel Reductions

	w/ additional resources	w/o additional \$4.5M
Reduce staff development allocation to schools by 20%	(\$14,000)	
Reduce SBO supplies	(\$5,000)	
Cut funding/staff support for Zweibrucken student exchange	(\$3,000)	
Cut school supply allocations (\$5 per pupil + enrollment reduction)	(\$69,825)	(\$63,525)
Eliminate division funding of AP exams		(\$175,000)
Eliminate/Combine bus routes		(\$40,200)
School Board/SBO travel expenses		(\$4,600)

Athletics

FY11 Division Funds	
Middle School	\$120,000
High School	\$961,000
Total Athletic Expenses	\$1,081,000

With additional \$4.5 million	
Middle School Fee \$50 (one fee per season)	\$24,400
High School Fee \$60 (one fee per season)	\$126,000
Total Athletic User Fee Revenue	\$150,400

Without additional \$4.5 million	
Possible Elimination of Middle School Sports	Savings of \$120,000
High School Fee \$100	Revenue of \$210,000

Changes to Magnets & Special Programs

	Reduction w/o more Resources	Current Program Cost
WMES Fine Arts Magnet	\$39,000	\$107,000
YES Math, Science & Tech Magnet	\$54,000	\$124,000
School of the Arts	\$40,000	\$287,000
York River Academy	\$75,000	\$433,000

Possible Elimination w/o Additional Resources

QLMS Middle School Arts Magnet	\$81,000
IB Middle Years Programme	\$55,000

Teacher Reductions

	Preliminary Recommendations	Consideration w/o additional resources	Total
Elementary Teachers	20	12.5	32.5
Middle School Teachers	9.1	6.9	16
High School Teachers	10.5	8.5	19
Total	39.6*	27.9	67.6

*includes 9.4 Jobs Fund positions

Increased Class Sizes & Decreased Opportunities

Reductions of Other Positions on Teacher Contract

	Preliminary Recommendations	Consideration w/o additional resources	Total
Reading Specialists	2	0	2
ACIs/ACCS (support testing for all students & struggling students)	2	2	4
ETFs (Technology Facilitators)	1	0	1
Guidance	.5	1.5	2
Total	5.5	3.5	9

Reductions of Para-Educators

	Preliminary Recommendations	Consideration w/o additional resources	Total
Para-educators	13*	13	26

*includes 1 Jobs Fund position

SBO, Administrative, Clerical & Other Reductions

	Preliminary Recommendations	Consideration w/o additional resources	Total
HR Technician	1		1
Clerical	1.5		1.5
Adult Education Coordinator	.5		.5
LLLC Trainer	.7		.7
Associate Director		1	1
Assistant Principal		3	3
Computer Support Technician		2	2
Community Outreach Coordinator		1	1
IB Coordinator		.5	.5
Custodians	9	6	15
Total	12.7	13.5	26.2

Reductions

	FY10- FY12	Preliminary Recommendations	Consideration w/o additional resources	Total FY13	FY10- FY13
Teachers	17.5	39.6	27.9	67.6	85.1
Other- Teacher Contract	3.5	5.5	3.5	9	12.5
Para-Educators	11	13	13	26	37
SBO, Operations & Other	30	12.7	13.5	26.2	56.2
Total	62	70.8	57.9	128.7	190.8

Preliminary Recommendations Employee Compensation/Benefits

- Provide a step increase, as long as county contributes additional \$4.5 million
- DON'T pass on to employees the 20% increase in health insurance costs
- Consider benefit changes to limit increase in division health insurance costs to 20%
- Jobs Funding for Tuition Reimbursement goes away

Closing the Budget Gap

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General Assembly/Board of Supervisors Timeline

- General Assembly currently considering Governor's budget proposals
- Crossover in General Assembly, early February
- Joint Work Session with Board of Supervisors, Feb. 7, 6 p.m., York Hall East Room
- County Administrator's FY13 Budget proposal presentation, Feb. 21, 6 p.m., York Hall
- Board of Supervisors, Public Hearing, FY13 Proposed Budget & Tax Rates, March 22, 7 p.m., York Hall Board Room
- Board of Supervisors, Adoption of FY13 Budget & Tax Rates, April 3, 6 p.m., York Hall Board Room

School Board Proposed Budget Timeline

- Work Session: Feb. 13
- Release of Superintendent's Proposed Operating Budget: Mid-February
- School Board, Public Hearing, Feb. 27, 7 p.m., York Hall
- Approval of School Board Proposed Budget, March 26
- School Board Approval of Revisions to Budget based on county contribution to schools, after April 3



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