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	4,563,547	
ADDITIONAL EXPENDITURE REDUCTIONS	Cost		Consideration	<u>Informational</u>
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	?			
		(1,829,500)		
Instruction				
Reduce teachers - 23.9 FTEs - increase student / teacher ratios	(1,195,000)		(1,195,000)	
(one or more at all levels) (In addition to 29 on 1st list. Does not	(1,100,000)		(1,100,000)	
include 9.4 Job's Fund teacher FTEs position cuts)				
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	(== 1, == 2)		(== 1,===)	
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)

Eliminate middle school IB MYP program	Transportation (excluding fuel savings)	(15,698)		(15,698)
Contractual Services (15,000) (15,000) (15,000) Transportation (excluding fuel savings) (12,439) (12,439) (12,439) (112,439) (Eliminate middle school IB MYP program			
Transportation (excluding fuel savings) (12,439) High school IB Diploma Programme Coordinator5 FTE (27,500) (27,500) Teachers - 1.4 FTEs (70,000) (70,000) Other costs savings (stipends, contracted serv., materials, etc.) (24,415) Transportation (excluding fuel savings) (17,494) (17,494) Eliminate OLMS 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) (90,000) (50,000) (187,500) Principal - 1 FTE (5 FTE and 5 FTE) (90,000) (25,000) (25,000) Guidance Counselor - 1 FTE (.5 FTE and .5 FTE) (50,000) (25,000) (25,000) Transportation (excluding fuel savings) (46,366) (46,366) \$5 cut in school per pupil supply allocations (63,525) (63,525) (in addition to previous \$5 reduction) Reduce elementary regular Para-educators positions - 13 FTEs (221,000) (50,000) (50,000) (18,760) (In addition to 12 FTE's on 1st list. Does not include 1 Job's Fund FTE.) Reduce Guidance Counselors - 1 FTE - secondary (50,000) (50,000) (50,000) (50,000) (in addition to 5 FTE Guidance Counselor - 1 FTE (50,000) (50,000)	Coordinator5 FTE	(27,500)	(27,500)	
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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) Other costs savings (stipends, contracted serv., materials, etc.) (8,700) Transportation (excluding fuel savings) (46,366) (46,366) \$5 cut in school per pupil supply allocations (63,525) (63,525) (in addition to previous \$5 reduction) Reduce elementary regular Para-educators positions - 13 FTEs (221,000) (221,000) (In addition to 12 FTE's on 1st list. Does not include 1 Job's Fund FTE.) Reduce Guidance Counselors - 1 FTE - secondary (50,000) (50,000) (in addition to .5 FTE Guidance Counselor position on 1st list) Eliminate Community Outreach Counselor - 1 FTE (50,000) (50,000)	Transportation (excluding fuel savings)	(23,160)		(23,160)
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(in addition to previous \$5 reduction) Reduce elementary regular Para-educators positions - 13 FTEs (221,000) (In addition to 12 FTE's on 1st list. Does not include 1 Job's Fund FTE.) Reduce Guidance Counselors - 1 FTE - secondary (50,000) (in addition to .5 FTE Guidance Counselor position on 1st list) Eliminate Community Outreach Counselor - 1 FTE (50,000)	Transportation (excluding fuel savings)	(46,366)		(46,366)
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Reduce Guidance Counselors - 1 FTE - secondary (50,000) (50,000) (in addition to .5 FTE Guidance Counselor position on 1st list) Eliminate Community Outreach Counselor - 1 FTE (50,000) (50,000)	Reduce elementary regular Para-educators positions - 13 FTEs	(221,000)	(221,000)	
(in addition to .5 FTE Guidance Counselor position on 1st list) Eliminate Community Outreach Counselor - 1 FTE (50,000) (50,000)	(In addition to 12 FTE's on 1st list. Does not include 1 Job's Fund FTE.)			
Eliminate Community Outreach Counselor - 1 FTE (50,000) (50,000)	Reduce Guidance Counselors - 1 FTE - secondary	(50,000)	(50,000)	
	(in addition to .5 FTE Guidance Counselor position on 1st list)			
Reduce ACC's - 2 FTEs - middle schools (110,000)	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)	
		(3,394,514)		
Operations and Maintenance				
Reduce computer technicians - 2 FTEs	(100,000)		(100,000)	
Eliminate bus garage position - 1 FTE	(41,000)		(41,000)	
Reduce custodians - 6 FTEs	(132,000)		(132,000)	
(in addition to 9 FTEs on 1st list)				
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)	
		(331,300)		
Total Service and Program Reductions Proposed For FY13		(5,555,314)	(4,233,772)	(1,321,542)
Difference (positive = more cuts needed)		(991,767)	329,775	

1/31/2012