

**FY13 School Operating Budget
Superintendent Recommended Adjustments to Proposed Budget**

Items with an asterisk (*) and in italics are items the School Board decided to revisit at their work session on February 23, 2012. This list does not include potential reductions identified by Board Members that were not on the document provided by the Superintendent at the work session on February 23, 2012. The step line item is also identified with an asterisk and is in italics because the School Board has not yet reached a decision on this line item.

REVENUES	Superintendent's FY13 Proposed Budget	New Reductions	Restored Reductions	New Total
TOTAL REVENUE DECREASE (State portion based on Governor's Proposed budget)	(1,062,652)			(1,062,652)
Proposed Athletic User Fee				
Institute an athletic user fee - one fee per each season of sports				
Middle school fee - \$50	24,400			24,400
High school fee - \$60	126,000			126,000
Increase student supply fees paid by parents (These funds are collected and retained at the school level)	Funds stay at schools			Funds stay at schools
	150,400			150,400
TOTAL REVENUE DECREASE	(912,252)			(912,252)

EXPENDITURES

MANDATED NEW EXPENDITURES

General Assembly approved VRS rate increases (professional and non-professional groups)	4,503,927			4,503,927
	4,503,927			4,503,927

NON-MANDATED NEW EXPENDITURES

Health Insurance (20% increase in rates and coverage changes)	2,124,500			2,124,500
<i>*Step for all eligible staff</i>	<i>1,225,000</i>			<i>1,225,000</i>
Increase in IT maintenance contracts and vehicle fuel	133,280			133,280

	Superintendent FY13 Proposed Budget	New Reductions	Restored Reductions	New Total
County shared service - high school resource officers	15,440			15,440
County shared service - video services (excluding CIP cost)	1,428			1,428
	3,499,648			3,499,648

SERVICE AND PROGRAM REDUCTIONS PROPOSED FOR FY13

Division-wide reductions

Savings from one-time payment in FY12	(721,575)			(721,575)
Attrition (already occurred)	(500,000)			(500,000)
	(1,221,575)			(1,221,575)

Instruction

<i>*Reduce teachers - 29 FTEs - increase student / teacher ratios (one or more at all levels) (Includes 2 enrollment loss FTEs. Does not include 9.4 Job's Fund teacher FTEs position cuts.) Restore teachers with new reductions - 11.4 FTE's (\$568,036); Results in net teacher reduction of 17.6 FTE's.</i>	(1,440,000)		568,036	(871,964)
<i>*Reduce elementary regular Para-educator positions - 12 FTEs (includes 1 enrollment loss FTE position cut. Does not include 1 Job's Fund Para-educator FTE position cut.)</i>	(204,000)			(204,000)
Reduce Elem. ACI's - 2 FTEs (leaves 1 converted position for GBES)	(103,400)			(103,400)
<i>*Reduce 1 elem. and 1 middle school reading specialist - 2 FTEs (from 4 to 2)</i>	(100,000)			(100,000)
\$5 cut in school per pupil supply allocations	(63,525)			(63,525)
Educational Technology Facilitator - 1 FTE (currently vacant)	(60,000)			(60,000)
Eliminate division funded regular field trips (excludes fine arts magnets and Yorktown Elem.)	(51,000)			(51,000)

	Superintendent FY13 Proposed Budget	New Reductions	Restored Reductions	New Total
Eliminate stipend for National Board Certified Teachers	(39,000)			(39,000)
Reduce Tabb Middle guidance counselor positions (.5 FTE)	(22,500)			(22,500)
Eliminate payment for PSAT testing (10th graders)	(16,000)			(16,000)
Reduce staff development allocation to schools (20%)	(14,000)			(14,000)
<i>*Eliminate CFMA stipends</i>	(7,300)			(7,300)
Reduce materials and supplies for enrollment loss	(6,300)			(6,300)
Reduce extra days per list approved for FY11	(5,000)			(5,000)
Critical shortage area teachers supplements approved in FY12 (grandfather current staff) (\$1,260 per supplement)	(5,000)			(5,000)
Eliminate funding for Zweibrucken exchange program	(3,000)			(3,000)
Eliminate Associate Director in Instruction - 1 FTE		(100,000)		(100,000)
Reduce WMES Fine Arts Magnet				
Other costs savings (stipends, contracted serv., materials, e.g.)		(9,150)		(9,150)
Transportation - eliminate out of zone transportation except MES		(12,150)		(12,150)
Reduce YES - Math, Science and Technology Magnet				
Materials and supplies		(2,550)		(2,550)
Transportation - eliminate out of zone transportation		(12,150)		(12,150)
Reduce middle school IB MYP program				
Transportation - eliminate out of zone transportation		(12,150)		(12,150)
Reduce QLMS MSAM				
Other costs savings (stipends, contracted serv., materials, e.g.)		(4,208)		(4,208)
Transportation - eliminate out of zone transportation		(12,150)		(12,150)
Reduce School of the Arts				
Contractual Services (30%)		(10,343)		(10,343)
Other costs savings (stipends, materials, e.g.)		(3,345)		(3,345)
Reduce York River Academy				
Teacher - 0.5 FTE		(25,000)		(25,000)
<i>*Guidance Counselor - 0.5 FTE</i>		(25,000)		(25,000)

	Superintendent FY13 Proposed Budget	New Reductions	Restored Reductions	New Total
<i>*Reduce Guidance Counselors - 1 FTE - secondary (in addition to .5 FTE Guidance Counselor position on 1st list)</i>		(50,000)		(50,000)
Eliminate school division payment of AP tests		(175,000)		(175,000)
Eliminate Parent Resource Center at SBO (0.5 FTE Para-Educator will shift from local funds to Title VIB)		(8,000)		(8,000)
Reduce one Instructional Specialist from 260 to 235 day contract (already occurred)		(6,500)		(6,500)
	<u>(2,140,025)</u>			<u>(2,039,685)</u>

Operations, Maintenance and Clerical

<i>*Reduce custodians - 9 FTEs</i>	(198,000)			(198,000)
Reduce school bus replacement	(85,000)			(85,000)
Eliminate COE student program within the division but not outside of the division	(81,000)			(81,000)
Reduce SBO technical staff - 1 FTE	(47,000)			(47,000)
Eliminate passenger vehicle replacements (100% of budget amount)	(33,400)			(33,400)
Eliminate LLLC trainer position - .7 FTE	(31,500)			(31,500)
Adjustments to bus driver schedules - already occurred	(30,000)			(30,000)
Eliminate adult ed coord. (duties transferred following following retirement) - .5 FTE	(28,000)			(28,000)
Reduce clerical at CES and GBES (positions currently not filled) (Two .5 half-time FTE's)	(20,000)			(20,000)
Eliminate employee assistance program (EAP)	(20,000)			(20,000)
Reduce CFMA student reception	(3,500)			(3,500)
Reduce clerical at BMES - .5 FTE	(10,000)			(10,000)
Change the venue for employee recognition banquet and institute a moratorium on Pathfinder Awards, etc.	(9,000)			(9,000)
<i>*Eliminate funding for Senior Citizens Prom dinner</i>	(2,200)			(2,200)

	Superintendent FY13 Proposed Budget	New Reductions	Restored Reductions	New Total
Reduce SBO supplies	(5,000)			(5,000)
Eliminate bus garage position - 1 FTE		(41,000)		(41,000)
Reduce travel for administration (15%)		(6,900)		(6,900)
<i>*Reduce BMES bus routes from 3 to 1</i>		(4,000)		(4,000)
<i>*Reduce after school activity buses</i>		(13,500)		(13,500)
<i>*Combine bus routes - high schools</i>		(22,700)		(22,700)
Extend Secretary - shift from a 12 to an 11 month work schedule		(3,300)		(3,300)
Reduce Adult Ed travel, equipment and part-time testing salaries		(8,940)		(8,940)
	<u>(603,600)</u>			<u>(703,940)</u>
<i>Technology</i>				
Technology hardware	(387,080)			(387,080)
	<u>(387,080)</u>			<u>(387,080)</u>
Grand Total of Recommended Service, Program and Enrollment Adjustments to FY13 Superintendent's Proposed Budget				
	(4,352,280)	(568,036)	568,036	(4,352,280)
Superintendent recommended increase from Board of Supervisors included in FY13 Supt. Proposed Budget				
	4,563,547			4,563,547