## May 19, 2014 School Board Work Session

## FY15 School Operating Budget Expenditure Adjustments to School Board Proposed Budget

## **REVENUE**

Board of Supervisors increase of \$880k cuts \$2,091,675 from School Board Proposed Budget

**Total revenue loss** \$ (2,091,675)

## **EXPENDITURES**

LAI LIBITORLO	SB Proposed Increase (Decrease)	Expenditure Adjustments
	CUTS to SB Proposed Budget	
Operations		poodu = uugot
Human Resources - 1 FTE	45,000	45,000
Human Resources - additional fees for secretarial testing	1,000	1,000
Human Resources - Kronos - ACA Reporting Package	6,260	5,000
Replacement buses - add 1	90,000	90,000
Electricity	(170,000)	
Pest Control - hire outside contractors	23,000	
HVAC technician - 1 FTE	50,000	50,000
Vehicle for HVAC technician	23,000	23,000
Equipment for HVAC technician	3,000	3,000
IT - Network Administrator - 1 FTE	70,000	70,000
IT - Computer Support Technician - 2 FTEs	100,000	100,000
<ul><li>IT - replace storage networks for virtual environment</li></ul>	665,000	665,000
IT - replace servers for virtual environment in various schools	100,000	100,000
Instruction		
Special Ed teachers - 1.5 FTEs	76,500	
Special Ed para's - 1.5 FTEs (one FTE is to offset VIB pre-school)	25,500	
Professional development for SPED para's - cost of substitutes	4,850	
Interactive Achievement - math, reading and Writing	80,000	
School Social worker - 1 FTE	53,000	53,000
Virtual High School - increase in staff/student enrolled in Moodle	7,500	
Teacher professional development for new K-5 Literacy Model	16,000	
Guidance Counselors - Guidance Audit - 2.5 FTEs	128,000	102,400
School Psychologist Intern	25,000	25,000
Textbooks - 13 year adoption cycle	300,000	300,000
English as a Second Language	84,920	
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Para-educator's - 2 FTE's (1 elem and 1 high) Materials, contractual services, and other costs Virginia Pre-school initiative Zweibrucken exchange program New Horizons Regional Education Center Adult Ed - shift to regional program Adult Ed	30,000 (3,000) 53,082 (49,234) 500	
Additional Enrollment (190 students): Regular Ed. Teachers - 8 FTEs Regular Ed. Para Educators - 2 FTEs Materials and supplies per allocation	408,000 34,000 16,000	
Health insurance - reduce rates by 3% - employer share savings	(318,000)	
VRS Professional group rate increases	1,859,464	
VRS Non-Professional group rate decrease	(67,546)	
Employer cost of shifting 1% VRS to employees	150,000	
Cover employee payroll cost for 1% VRS shift (0.1%)	76,000	
Non-licensed staff One step for eligible staff Restore one step to eligible staff Non-licensed staff only Savings if another option is utilized	525,000 525,000	
Licensed staff on the teacher salary schedule Implement new pay scale - Career Cycle One step on new pay plan for eligible staff Restore one step to eligible staff Licensed staff only Savings if another option is utilized	418,207 762,494 692,727	
Restore NBCT supplement for all eligible staff	15,500	15,500
Non-licensed staff annual reclassification	60,000	
County shared service - grounds maintenance County shared service - high school resource officers County shared service - school res. officers County shared service - video services County shared service - radio maintenance	13,285 37,650 15,000 (37,710) 7,337	

	(DEFICIT) SURPLUS		(443,775)
Vivo carry relines dest paid on	TOTAL REDUCTIONS	(000,024)	1,647,900
Attrition savings VRS early retiree debt paid off		(700,000) (393,524)	
Excess liability insurance		27,700	

File: FY15 budget est.xlsx

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