

Para-educator's - 2 FTE's (1 elem and 1 high)		
Materials, contractual services, and other costs		
Virginia Pre-school initiative	30,000	
Zweibrucken exchange program	(3,000)	
New Horizons Regional Education Center	53,082	
Adult Ed - shift to regional program	(49,234)	
Adult Ed	500	
Additional Enrollment (190 students):		
Regular Ed. Teachers - 8 FTEs	408,000	
Regular Ed. Para Educators - 2 FTEs	34,000	
Materials and supplies per allocation	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	525,000	
Restore one step to eligible staff	525,000	
Non-licensed staff only		
Savings if another option is utilized		
Licensed staff on the teacher salary schedule		
Implement new pay scale - Career Cycle	418,207	
One step on new pay plan for eligible staff	762,494	
Restore one step to eligible staff	692,727	
Licensed staff only		
Savings if another option is utilized		
Restore NBCT supplement for all eligible staff	15,500	15,500
Non-licensed staff annual reclassification	60,000	
County shared service - grounds maintenance	13,285	
County shared service - high school resource officers	37,650	
County shared service - school res. officers	15,000	
County shared service - video services	(37,710)	
County shared service - radio maintenance	7,337	

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

File: FY15 budget est.xlsx

May 19, 2014