



## **2010-11 Fiscal Year Superintendent's Funding Request At-a-Glance:** *Values and Stewardship for a Stronger Tomorrow*

The 2010-11 school division funding request:

- Represents a total dollar amount that is about \$3.1 million less than 2009-10 adopted budget.
- With board direction, this funding request was created with the following priorities:
  - Maintain commitment to the Strategic Plan
  - Provide resources to support high-quality teaching and learning through Division levers: the Framework for Quality Learning, the Teacher Performance Appraisal, and the Professional Learning Community Model
  - Provide support for continued innovation
  - Position the organization so it is able to recover as economy recovers
  - Consider available revenues, rather than based decisions solely on needs
- At the joint direction of the Board of Supervisors and School Board, no salary increases are funded for teaching or classified staff; however increases in employee health care and retirement costs are included.

### ***Revenue and Expenses***

- \$144.95 million in revenues
  - Incorporates a projected \$363,000 decline in state revenues
    - Assumes Composite Index changes are delayed until 2011-12, per former Governor Kaine's proposed budget
    - Assumes no additional reductions in state revenue are forthcoming, despite indications that Gov. McDonnell will not enact the state tax increase proposed by former Governor Kaine.
  - Incorporates a projected \$4 million decline in local revenues
  - Assumes the current real-estate tax rate of \$0.742 for revenues available to the school division
    - Does not balance expenses to available revenue: an additional \$1 million in either increased revenue or additional reductions is necessary.
    - An effective tax rate of \$0.772 would provide these revenues to the school division
  - Overall, a 2.7% decrease in revenues from budgeted FY 2009-10
- \$145.88 million in expenses
  - \$148.9 million budget adopted for 2009-10 school year
  - \$5.3 million in budget cuts, all departments, schools, and personnel affected, although bulk of cuts made from operational, central office, and instructional support
  - Increases class size by one student in grades 4-12
  - No cuts to art, music, P.E., media specialists, or gifted services
  - Continued substantial reductions of central office and support positions to reduce costs and focus on core services
  - Includes -\$3.8 million in increases for health insurance, retirement, operational costs and growth in numbers of students incorporated

### ***Employee Compensation and Identified Reductions***

- The Superintendent's Funding Request includes no percentage or step raise for teachers, and no merit or scale-adjustment raise for classified employees. Teacher compensation scale is adjusted accordingly.
- The joint board directed the school division to cover an estimated 8 percent increase in health and dental care premiums at a total cost of \$933,000.
- All department and school eligible operational budgets were cut by 10 percent.
- Many central support departments absorbed an additional 5 percent reduction in both operational and personnel expenditures.
- The budget incorporates a reduction of 18.71 full-time equivalent positions. Many of these positions will be lost through attrition, but there are some direct position and programmatic cuts that will be made using reduction in force.
- Learning resources (textbooks, databases, and consumable materials) have been reduced by 50 percent or \$500 thousand dollars.
- Dept. of Social Services Family Support Workers in many schools have been eliminated.
- The Transportation department budget is reduced by nearly \$400,000, as efficiencies in routing, compensation, and program delivery are implemented. There will be fewer bus routes, longer bus ride times, expanded walk zones, and fewer bus drivers.
- Energy policy changes will be implemented to save heating/cooling and other utility costs, and building rental charges to community organizations will be increased.
- Professional development reimbursement funds will be reduced by 50 percent.
- Changes in the athletic program offerings will be made:
  - A student activity fee of \$75 per student, per sport, with a cap of \$425 per family will be enacted.
  - Freshmen athletic teams at Monticello High and Western Albemarle High will be eliminated.
  - Junior Varsity coaching assistants will be eliminated at all high schools.
- Program reductions in instructional support, student services, educational program support, CATEC support, community engagement, executive services (superintendent, board, discipline hearings, communications), vocational education, human resources, fiscal services, and operations and planning support will be made.
- Additional position cuts at the central office will be taken, including leadership reductions.
- Assistant principal positions and emergency staffing will be reduced.
- Hispanic/Latino Relations Coordinator position returned to .5 FTE, as in 2009-10 approved budget. Board reserves funding was used to make position 1 FTE in 2009-10. This reserves funding is reduced in 2010-11.
- Class size is increased by one student in grades 4-12.