



2010-11 Fiscal Year School Division 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 \$3.75 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
 - Make decisions based on available revenues, rather than 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

- \$136.40 million in revenues
 - Incorporates a projected \$8.8M decline in state revenues
 - Incorporates original decline of \$363,000 decline in state revenues
 - Assumes Composite Index changes implemented per Governor McDonnell's proposed budget (-\$5.2M)
 - Assumes reductions in state revenue are forthcoming as indicated by Gov. McDonnell (-\$2.8M)
 - Assumes -\$0.50M in state sales tax reductions
 - 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 \$8.8 million in either increased revenue or additional reductions is necessary.
 - Overall, a 8.45% decrease in revenues from budgeted FY 2009-10
- \$145.23 million in expenses
 - \$148.9 million budget adopted for 2009-10 school year
 - \$6.1 million in budget cuts, all departments, schools, and personnel affected
 - 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 (e.g. building services, transportation) to reduce costs and focus on core services
 - ~\$4M in increases for health insurance, retirement, and growth in numbers of students incorporated

Identified Increases and Reductions

- The School Board'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 boards directed the school division to cover an estimated 8 percent increase in health and dental care premiums at a total cost of ~\$953,000.
- 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 (totaling more than 15% in operating funds).
- The budget incorporates a reduction of 30.45 full-time equivalent positions, 21.78 of which are teaching personnel. An additional ~14 bus driver and transportation assistant positions will also be reduced through transportation routing changes. 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 \$500,000 dollars.
- A 4 x 4 Modified Block Schedule will be implemented at all County high schools. Teachers will teach 6 out of 8 classes, vs. the current assignment of 5 out of 7 classes. This change increases the number of courses a student may take during their high school career, but adds a full class of students to the workload of secondary teachers.
- Two elementary principals will be reduced as a single full-time principal will be shared between Yancey and Scottsville Elementary and between Red Hill and Murray Elementary schools.
- 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 \$450 per family will be enacted.
 - 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.
- Class size is increased by one student in grades 4-12.
- Incorporates nearly \$3 million in increases in health insurance, dental insurance, and retirement costs.
- Incorporates \$1.1 million in Growth & Operational Increases due to enrollment growth and increased operational costs such as fuel, utilities and insurance.
- Adds the position of full-time Hispanic-Latino Relations Coordinator, which had previously been 0.50 FTE.