



**RECOMMENDED CHANGES TO THE SUPERINTENDENT'S PROPOSED BUDGET DUE TO THE AMERICAN
 RECOVERY AND REINVESTMENT ACT OF 2009, ACTIONS OF THE VIRGINIA GENERAL ASSEMBLY, AND A
 DECREASE IN LOCAL FUNDING
 FISCAL YEAR 2009-2010**

SUMMARY OF PROPOSED CHANGES

(School Board Adopted Budget)

Superintendent's Proposed Revenue for 2009/2010	\$ 111,281,398
Revised Revenue per Federal Stimulus/VA General Assembly/Local action	\$ 113,933,710
Additional funds per Federal stimulus/VA General Assembly/Local action	\$ 2,652,312

Plan to use additional funds per Federal stimulus/VA General Assembly/Local action

Add back Teacher positions (10.5 FTEs to high schools)	\$ 785,478
Add back Teacher positions (2 Special Ed. & 4.5 FTE reserves, K-12)	\$ 486,245
Add back Communications Specialist (1.0 FTE)	\$ 99,512
Add back Custodians (6.0 FTEs)	\$ 184,815
Reduce Unemployment Insurance	\$ (80,000)
Technology Equipment	\$ 900,000
Increase Health Insurance	\$ 276,262
TOTAL	\$ 2,652,312

SUMMARY OF REVENUE

Description	2009 Budget	2010 Projected	\$ Difference	% Change
<u>LOCAL REVENUE</u>				
Williamsburg	\$ 7,024,365	\$ 6,973,232	\$ (51,133)	-0.7%
James City County	74,844,700	74,394,700	(450,000)	-0.6%
TOTAL LOCAL REVENUE	81,869,065	81,367,932	(501,133)	-0.6%
<u>STATE REVENUE</u>				
Standards of Quality (SOQ)	30,532,065	28,051,255	(2,480,810)	-8.1%
Categorical/Incentive	1,143,070	1,013,429	(129,641)	-11.3%
Lottery	1,110,410	421,924	(688,486)	-62.0%
Federal Stimulus	-	2,514,170	2,514,170	100.0%
TOTAL STATE REVENUE	32,785,545	32,000,778	(784,767)	-2.4%
TOTAL OTHER REVENUE	515,000	565,000	50,000	9.7%
GRAND TOTAL	\$ 115,169,610	\$ 113,933,710	\$ (1,235,900)	-1.1%

Assumptions:

Projected ADM 10,308 numbers subject to change

*The \$450,000 County reduction includes a \$150,000 reduction made after May's (FY 09) approved budget and \$300,000 additional reduction for FY 2010.

** Based on a City-County split of 8.57% for the City and 91.43% for the County.

*** Based on General Assembly's Budget (2/09).

**** Other revenue includes proposed \$200,000 for custodial contract payments for shared services

SUMMARY OF MAJOR BUDGET REDUCTIONS & NECESSARY ADDITIONS

NOTE: Due to expected increased operating fund revenue of \$2,652,312 due to the Federal Stimulus funds and action of the VA General Assembly and taking into consideration a decrease in local funding, this document is to provide a comparison between the original Superintendents's proposed Budget for 2009-2010 and the recommended changes. The original recommendations are listed followed by the proposed changes.

CENTRAL OFFICE ADMINISTRATIVE POSITIONS (-\$794,250 + \$99,512 = -\$694,738)

1. Reduce the position of Assistant to the Superintendent for Accountability, Research, & Assessment from 1.0 (Full-Time) to 0.5 (Part-Time)

Impact: While less than ideal, the school division must retain expert planning and supervision of its extensive assessment program with respect to state-mandated SOL tests and local benchmarks. To do otherwise may jeopardize the division's future federal and/or state accreditation status.

Savings = \$78,647 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

2. Leave Executive Director for Human Resources vacant thru December 2009

Impact: W-JCC's Assistant Superintendent for Finance now serves as the interim head of Human Resources and will continue to do so at least through December 2009.

Savings = \$56,031 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

3. Eliminate the position of Communication Specialist

Impact: The duties associated with this position will be taken up by various personnel at the discretion of the Superintendent.

Savings = \$99,512 (salary and fringe benefits)

➤ **Recommended Change (March 2009): Reinstate position (\$99,512)**

4. Eliminate the position of Hearing Officer

Impact: Duties related to student hearings will be assumed by the Executive Director for Student Services and/or his designee(s).

Savings = \$111,324 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

5. Eliminate Coordinator of Program Evaluation

Impact: This is a new position as of the current 2008-09 school year. While this is an important function and needed division of labor within the Office of Accountability, Research, & Assessment, it is one that was previously discharged by another officer, i.e., Assistant to the Superintendent for Accountability, Research, & Assessment.

Savings = \$98,947 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

6. Eliminate Grants Manager

Impact: This is a new position as of the current 2008-09 school year. W-JCC will continue to operate without this new position as it is currently unfilled.

Savings = \$85,000 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

7. Eliminate Coordinator of Multicultural Affairs

Impact: This is a new position as of the current 2008-09 school year. While this is an important function and needed division of labor within the Office of Multicultural Affairs, it will now be discharged by the Assistant to the Superintendent for Multicultural Affairs.

Savings = \$95,604 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

8. Eliminate Maintenance Supervisor

Impact: The Operations Department will be restructured, duties reassigned, etc., to accommodate this reduction and the position of Energy Manager will be created as the result of the Division's contract with Energy Education Inc.

Savings = \$119,185 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

9. Reduce the following Curriculum Coordinators from 0.75 to 0.5 FTE:

- Social Studies (-.25)
- Health & P.E. (-.25)

Impact: Both of these positions have operated at a 0.5 level for years prior to the present time. As such, both positions return to a half-time status.

Savings = \$50,000 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

CENTRAL OFFICE SUPPORT POSITIONS (-\$404,426)

10. Eliminate 2 support positions in the Department of Human Resources

Impact: The Department of Human Resources now employs 4.5 support/clerical staff. The Human Resources Department will be restructured, duties reassigned, etc., to accommodate this reduction.
Savings = \$93,888 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

11. Eliminate 2 support positions in the Department of Finance

Impact: The Finance Department (which also includes Purchasing and Copier/Mail Delivery) will be restructured, duties reassigned, etc., to accommodate this endeavor. In reorganizing to accommodate this reduction, the department will realign the duties and/or schedules of some of the remaining staff. There will be a reduction in purchasing, payroll, accounts payable, and the copier/mail delivery area.
Savings = \$86,064 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

12. Eliminate 2 support positions in the Department of Student Services

Impact: The Department of Student Services now employs 6 support/clerical staff. The Student Services Department will be restructured, duties reassigned, etc., to accommodate this reduction.
Savings = \$99,878 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

13. Eliminate 1.5 support/clerical positions in the Department of Academic Services

Impact: The Department of Academic Services now employs 6 support/clerical staff. While less than ideal, the Department of Academic Services will be restructured, duties reassigned, etc., to accommodate this reduction.
Savings = \$79,596 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

14. Eliminate Operations Payroll position

Impact: The Operations Department will be restructured, duties reassigned, etc., to accommodate this reduction.
Savings = \$45,000 (salary and fringe benefits)

➤ **Recommended Change (March 2009): No change recommended**

CENTRAL OFFICE NON-PERSONNEL BUDGETS (-\$1,474,637 + \$650,000 + \$250,000 = -\$574,637)

15. Reduce Superintendent Budget (11.7 %)

Impact: reduces contractual services
Savings = \$6,267

➤ **Recommended Change (March 2009): No change recommended**

16. Reduce Finance Department (13.2 %)

Impact: reduces supplies, postage, and staff development
Savings = \$20,063

- **Recommended Change (March 2009): No change recommended**

17. Reduce Human Resources Department (12.5 %)

Impact: reduces recruitment/advertisements
Savings = \$23,416

- **Recommended Change (March 2009): No change recommended**

18. Reduce Operations (5.4 %)

Impact: reduces utilities and other budget lines
Savings = \$275,365

- **Recommended Change (March 2009): No change recommended**

19. Reduce Transportation (28.6%)

Impact: eliminates bus replacements
Savings = \$666,938 (.7%, \$16,938)

- **Recommended Change (March 2009): Restore \$650,000 in bus replacement funds. Reduce \$650,000 (May 2009).**

20. Reduce Student Services (25.6%)

Impact: reduces AVID training and fees by 50% and eliminates psychologist intern
Savings = \$46,812

- **Recommended Change (March 2009): No change recommended**

21. Reduce Academic Services (32.2%)

Impact: reduces staff development funds for K-12 by 50%; reduces AP/CTE test fee funds (only free and reduced students will have the fees paid by the division); reduces textbook purchases by \$250,000
Savings = \$401,336 (12.1%, \$151,336)

- **Recommended Change (March 2009): Restore \$250,000 in textbook funds. Reduce \$250,000 (May 2009).**

22. Reduce Multicultural Affairs (17.9 %)

Impact: reduces staff development and/or other miscellaneous reductions
Savings = \$12,540

- **Recommended Change (March 2009): No change recommended**

23. Reduce Communications (24.1%)

Impact: reduces publications and/or other miscellaneous items
Savings = \$21,900

- **Recommended Change (March 2009): No change recommended**

24. Technology

Impact: In Final budget (May 2009) textbook and bus replacement funds put in technology equipment for 3-5 instructional technology.

- Amount= **\$900,000 (May 2009)**.

ATHLETICS (-\$94,000)

25. Reduce Athletic Expense Budget (9%)

Impact: reduces athletics operations & athletic transportation
Savings = \$94,000

- **Recommended Change (March 2009): No change recommended**

SCHOOL-BASED SUPPORT POSITIONS (-\$789,813 + \$184,815 = -\$604,998)

26. Eliminate 14 custodians—one per each school

Impact: At the current cleaning standard of 2,275/sq. ft. per hour for all custodians, elementary schools are allocated 40 FTEs, middle schools are allocated 16 FTEs, and high schools are allocated 34 FTEs for a total of 90 FTEs. The cleaning standard will be increased to 2,665/sq. ft. per hour for all custodians resulting in elementary schools being allocated 34 FTEs, middle schools being allocated 15 FTEs, **and** high schools being allocated 27 FTEs for a total of 76 FTEs, a reduction of 14 FTEs.
Savings = \$431,236 (salary and fringe benefits)

- **Recommended Change (March 2009): Reinstate 6 custodial FTEs (\$184,815)**

27. Eliminate 3 high school support positions –one per high school

Impact: At this time, each high school employs an administrative assistant for each assistant principals for a total of 6, we would reduce this to three. Currently each school has 12 support/clerical staff.

Savings = \$141,201 (salary and fringe benefits)

- **Recommended Change (March 2009): No change recommended**

28. Eliminate 3 high school audio visual support positions—one per high school

Impact: Each high school employs 1 AV support assistant. The AV position would be eliminated and duties will be reassigned to other staff.

Savings = \$99,654 (salary and fringe benefits)

- **Recommended Change (March 2009): No change recommended**

29. Eliminate 3 school-based technology positions

Impact: The Technology Department employs 14 school-based technology positions. The reduction of 3 positions would be consistent with the *Standards of Quality* (SOQ) of 1 per 1,000 students in the state of Virginia.

Savings = \$117,722 (salary and fringe benefits)

- **Recommended Change (March 2009): No change recommended**

SCHOOL-BASED INSTRUCTIONAL STAFFING (-\$1,271,723 + \$1,271,723 = \$0)

30. Eliminate 17 Full-Time Equivalent (FTE) Teacher Positions at the High School Level

Impact: Adjusting for the approximate 50 student reduction in budgeted enrollments, and by increasing the staffing ratio from 22.25 to 23.50, the school division will reduce FTES by 17. Once student choices are known, the Human Resources Department, working in concert with the Executive Director for Secondary Instruction & Staff Development, will be able to determine where the reductions will occur. As the division has historically hired over 100 new teachers prior to each new school year, it is expected that attrition will recover the employment of a number of the teachers negatively impacted.

Savings = \$1,271,723 (salary and fringe benefits)

- **Recommended Change (March 2009): Reinstate a total of 17 FTE teaching positions by restoring 10.5 teacher FTEs to high school instructional staffing and placing an additional 2 special education and 4.5 FTEs (May 2009) in K-12 teacher reserves (\$1,271,723)**

MAJOR/SIGNIFICANT BUDGETARY INCREASES (+\$940,667 -\$80,000 + \$276,262 = \$1,136,929)

- **Special Education Budget Increase**

In spite of the fact that W-JCC is proposing reductions throughout the budget, it should be noted that special education will need additional resources due to a mandated increase in teacher assistants.

Cost = \$165,870

- **Recommended Change (March 2009): No change recommended**

- **Transportation Budget Increase**

It should be noted that transportation salary lines will need to be increased to reflect current bus driver pay levels adjusted for increases in shuttle runs, special education runs, Bright Beginning runs, and increased bus aide requirements.

Cost = \$191,560

- **Recommended Change (March 2009): No change recommended. However, the full-time equivalents (FTE) number previously listed in the budget book was incorrect for 2010. The correct FTE number is 96.6, not 86.2.**

- **Liability Insurance and Workers Compensation Increase**

It should be noted that funds for insurances need to be budgeted.

Cost = \$134,669

- **Recommended Change (March 2009): No change recommended**

- **Other Increases**

Staffing for the principal and administrative assistant for 9th Elementary and 4th Middle School to start in January 2010 (\$177,421); unemployment insurance charges (\$140,000)- may have to use fund balance to cover next year's cost; BoardDocs (\$12,000); the current .5 position of Employee Benefits Coordinator (\$28,574); student tuitions for New Horizons and other organizations (\$60,349); and misc. other budget adjustments (\$30,224-net) will be budgeted.

Cost = \$448,568

- **Recommended Change (March 2009): Reduce the unemployment insurance charges budget by \$80,000. W-JCC may still have to use fund balance to cover charges.**

NOTE: Health insurance Increase

It should be noted that health insurance is to increase by approximately 10%.

Cost = \$862,515 (this increased cost is being "covered" by decreases in personnel lines in this year's base budget and is not included in total above)

- **Recommended Change (March 2009): Increase health insurance lines by \$276,262 in order to fund the scheduled increases for health insurance (employees would pay the same rates as the current year with W-JCC paying a 100% of the increased cost).**

RECAP

	<u>FTEs</u>	<u>Amount</u>
CENTRAL OFFICE ADMINISTRATIVE POSITIONS	6.50	-\$694,738
CENTRAL OFFICE SUPPORT POSITIONS	8.50	-\$404,426
CENTRAL OFFICE NON-PERSONNEL BUDGETS		-\$574,637
ATHLETICS		-\$94,000
SCHOOL-BASED SUPPORT POSITIONS	17.00	-\$604,998
SCHOOL-BASED INSTRUCTIONAL STAFFING	0.00	\$0
Reductions Subtotal	32.00	-\$2,372,799
Budgetary Increases (net)		<u>\$1,136,899</u>
Net reductions (revenue reduction)		-\$1,235,900