



## SUPERINTENDENT'S PROPOSED BUDGET - FISCAL YEAR 2010/2011

### PREFACE

Due to the economic downturn, WJCC experienced significant budget reductions in the current year's Fiscal Year 2009/2010 budget. These included:

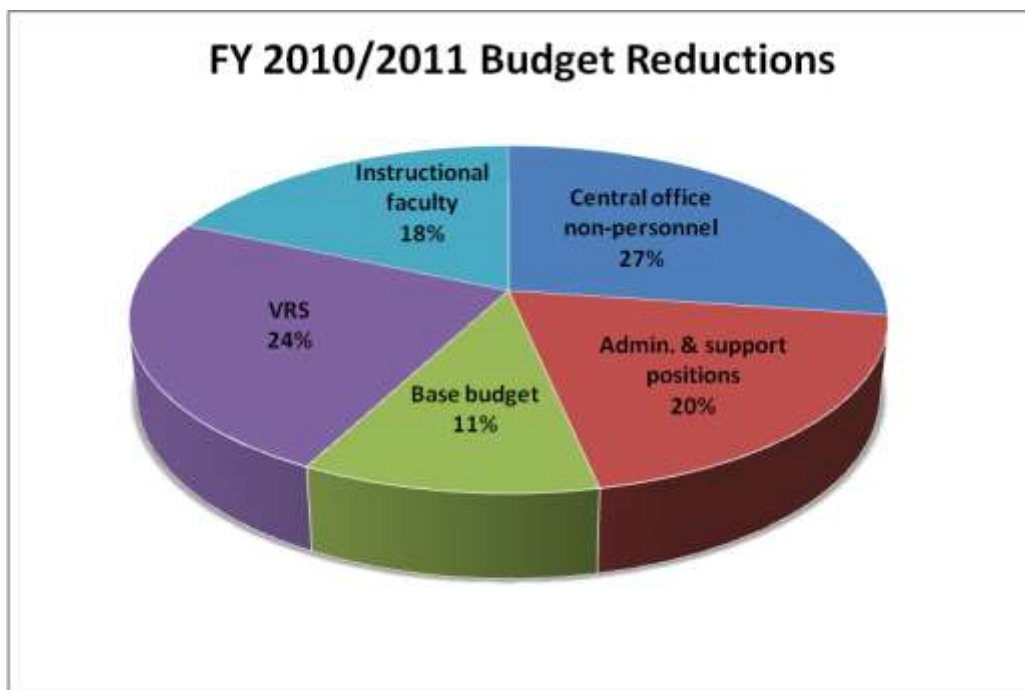
- Central Office reductions of \$1.7 million (including the elimination of 15 administrative/support positions);
- School-based support positions of \$605,000 (including the elimination of 17 positions);
- Total budget reductions were approximately \$2.3 million (including the elimination of 32 positions);
- However, the overall number of school-based instructional positions was not reduced due to the receipt of Federal stimulus funds.

NOTE: In FY 2009/2010, personnel costs make up 87% of the budget and the Commonwealth-defined category of instruction makes up 74% of the budget, while administration makes up 2.2%.

It is important to know the above in reviewing budget proposals for Fiscal Year 2010/2011. It is also important to note that approximately \$2.5 million in Federal stimulus state stabilization funds will not be available next year. WJCC is obligated to adhere to a balanced (revenues = expenses) budget and, consequently, the following proposals are submitted to the School Board for consideration.

### SUMMARY OF MAJOR FY 2010/2011 BUDGET REDUCTIONS & NECESSARY ADDITIONS

NOTE: The following provides a summary of the most significant proposed budget changes for the upcoming fiscal year. The full budget document can be located at: <http://www.wjcc.k12.va.us/>



## **CENTRAL OFFICE NON-PERSONNEL REDUCTIONS (-\$1,770,060)**

### **1. Reduce technology equipment budget**

Impact: As part of the budget adjustments for the current year, \$900,000 for Grades 3-5 technology equipment was allocated through operational budget stimulus funds. The proposal eliminates this budget.

Savings = \$900,000

### **2. Reduce the Office of the Superintendent budget**

Impact: Reduces consultants, contractual services, and membership funds.

Savings = \$18,792

### **3. Reduce the Finance Department budget**

Impact: Reduces accounts including staff development, equipment, and travel.

Savings = \$19,448

### **4. Reduce the Human Resources Department budget**

Impact: Reduces accounts including advertising, travel, background checks (to be paid by newly hired employees – except bus drivers, cafeteria staff, teacher assistants, and custodians), software, and staff development (savings of \$50,416).

Also, under the current Tuition Assistance policy, WJCC reimburses employees 80% for up to six college credits. The reduction would result in a change in School Board policy by allowing up to three credits instead of six (savings of \$75,000).

Savings = \$125,416

### **5. Reduce the Operations and Transportation Department budget**

Impact: Reduces budget lines. It should be noted that portable classroom expenses (\$236K) have been substantially reduced and utility costs (\$290K) have been budgeted for the new schools.

Savings = \$7,890

### **6. Reduce the Student Services Department budget - including health services and special ed.**

Impact: Reduces accounts including travel/conferences. Also, removes summer school funding not delineated in IEP (IEP Extended School Year services still will be provided).

Savings = \$180,715

### **7. Reduce the Academic Services Department budget - including gifted and career & technical ed.**

Impact: Reduces staff development funds for K-12, professional dues and memberships, instructional supplies, travel/conferences, field trips, reduces musical instrument/uniform replacement funds. Reduces funding for summer school by removing high school offerings and reducing services for middle and elementary but still provides required remedial programs.

Savings = \$364,046

### **8. Reduce the Media and Technology Department budget**

Impact: Reduces staff development funds and software.

Savings = \$47,928

**9. Reduce the Office of Multicultural Affairs budget**

Impact: Reduces accounts including travel and staff development.

Savings = \$81,425

**10. Reduce Communications budget**

Impact: Reduces various accounts including printing and binding and special event funding.

Savings = \$24,400

**ADMINISTRATIVE AND SUPPORT POSITION REDUCTIONS (-\$1,268,523, 28.5 positions)**

**11. Eliminate a central administrator position (announcement forthcoming)**

Impact: Due to the economic environment, one of WJCC's current administrator positions will not be filled and duties will be reassigned to other staff.

Savings = \$155,409 (salary and benefits)

**12. Eliminate Executive Director for Human Resources position (currently budgeted at an 0.5 FTE)**

Impact: WJCC's Assistant Superintendent for Finance now serves as the head of Human Resources and under this proposal will continue as the Assistant Superintendent for Finance and Human Resources.

Savings = \$55,511 (salary and benefits)

**13. Reduce the position of Communications Specialist from 1.0 (Full-Time) to 0.5 (Part-Time)**

Impact: The Communications Specialist will be performing the specialist duties part-time.

Savings = \$43,848 (salary and fringe benefits)

**14. Reduce the position of Administrative Assistant in the Superintendent's Office from 1.0 (Full-Time) to 0.5 (Part-Time)**

Impact: This position which serves in the Superintendent's Office (along with Executive Administrative Assistant) would become a part-time position.

Savings = \$20,898 (salary and benefits)

**15. Eliminate the position of Purchasing Coordinator**

Impact: The duties associated with this position will be performed, in a shared services arrangement, by the County's Purchasing Department. (NOTE: In exchange, WJCC will fully fund the shared service position in employee benefits.)

Savings = \$84,217 (salary and benefits)

**16. Eliminate the part-time position of Curriculum Coordinator of Social Studies**

Impact: Duties have been reassigned to other staff within Academic Services.

Savings = \$37,121 (salary and benefits)

**17. Eliminate the budgeted additional Principal position and Senior Administrative Assistant which were budgeted for a 4<sup>th</sup> middle school.**

Impact: These positions were budgeted (to begin 1/10) for a 4<sup>th</sup> middle school; therefore, they are not needed given the fact that WJCC will operate with 3 middle schools.

Savings = \$90,665 (salary and benefits)

**18. Eliminate a part-time position in the Finance Department**

Impact: Duties have been reassigned to other staff within the Finance Department.

Savings = \$15,700 (salary and benefits)

**19. Eliminate an Administrative Assistant position in Academic Services**

Impact: Duties will be reassigned to other support staff within the Academic Services Department.

Savings = \$53,998 (salary and benefits)

**20. Eliminate a Special Education Instructional Specialist position**

Impact: Currently there are two instructional specialists in addition to a coordinator and supervisor position. This would result in a reduction of one position, leaving 3 positions. Duties will be reassigned to other staff within the Special Education Department.

Savings = \$85,201 (salary and benefits)

**21. Eliminate two Custodian positions**

Impact: This would reduce the custodial budget by two positions. Duties will be reassigned to the current staff.

Savings = \$62,519 (salary and benefits)

**22. Eliminate the three 10-month High School Attendance Associate support positions – one per high school**

Impact: Currently, each high school has two attendance associates. This reduction would reduce the amount to one allocated position, similar to the middle and elementary schools. Duties will be reassigned to the current staff.

Savings = \$89,446 (salary and benefits)

**23. Eliminate the three High School Guidance Office Assistant support positions – one per high school**

Impact: Currently the high school Guidance Departments have a Data Entry Operator, an Administrative Assistant/Registrar and an Office Assistant. Consequently, two positions will staff the office rather than 3 support positions. Duties will be reassigned to the current staff.

Savings = \$112,653 (salary and benefits)

**24. Eliminate eight part-time (4 FTEs) school Receptionist support positions – 0.5 per elementary school**

Impact: The part-time positions were added in 2008-2009; they are proposed for elimination. Currently, the elementary schools have a senior administrative assistant, an attendance associate, and a part-time receptionist. Consequently, two positions will staff the office rather than 2.5 support positions. Duties will be reassigned to the current staff.

Savings = \$91,337 (salary and benefits)

**25. Eliminate nine elementary Teacher Assistant positions**

Impact: As a basic rule, elementary schools currently are staffed with a teacher assistant for every kindergarten class and one per each grade (Grades 1 to 5). Under this proposal, the elementary schools will each be reduced by one. Each building principal will have the flexibility to place the positions as they deem appropriate. (NOTE: Three positions are currently unfilled).

Savings = \$270,000 (salary and benefits)

## **BASE BUDGET REDUCTIONS (-\$706,525)**

### **26. Reduce base budget**

Impact: Due to attrition savings as a result of various retirements, other staff resignations, etc., personnel and other lines have been reduced to reflect current costs resulting in a reduction of budgeted funds.

Savings = \$706,525

## **VIRGINIA RETIREMENT SYSTEM (VRS) REDUCTIONS (-\$1,566,990)**

### **27. Reduce VRS budget**

Impact: Instead of the increase of rates called for under the Governor's (Kaine) proposal, both the House of Delegates and Senate propose rates under this year's rates. This proposal uses a conservative hybrid of proposed rates: 9.84 (VRS), 1.02 (Group Life), and 0.23 (Retiree Health Credit). This proposal adds 2 percent to the VRS rate to accommodate for the House proposal which would result in the County/City having to pay the state approximately \$1.2 million. As these payments would most likely come from WJCC's local appropriation, the funds are budgeted to cover this expense.

Savings = \$1,566,990

## **SCHOOL-BASED INSTRUCTIONAL FACULTY REDUCTIONS (-\$1,190,000, 17 positions)**

### **28. Eliminate 17 (net) Full-Time Equivalent (FTE) Teacher/Instructional Positions**

Impact: This reduction would result in an overall decrease of positions at the elementary level of 3, a decrease of 7 positions at the middle schools, and 9 positions at the high schools. The elementary and middle school target student teacher ratio is maintained at 22.5 and 23.25 respectively. Elementary staffing will be reduced by allowing (in some cases) some classes going up to a cap of 25:1 in grades K-3 and 28:1 in grades 4-5. Middle school staffing will be reduced by transitioning faculty to one (1) planning period instead of the average one and a half (1.5) previously provided.

High school staffing will be impacted by increasing the target student/teacher ratio by two (2) to 25.25:1. This proposal maintains the 4 x 4 schedule, whereby faculty teaches three of four periods. Low student enrollment classes will be consolidated and/or eliminated in order to keep other classes at reasonable levels.

Due to ongoing special education needs, an additional special education teacher is budgeted as well as an additional ESL teacher.

This overall decrease in faculty staffing equates to an approximate 2% reduction.

**It should be noted that Federal stimulus funds restored 17 teaching positions last year to the budget - but these funds are no longer available.**

Once student choices, individual school enrollments, and retirements are finalized, the Human Resources Department, working in concert with the Executive Director for Secondary Instruction & Staff Development, will determine where the reductions will occur. Some placement decisions will not be made until the late Spring as a state budget is not expected until such time.

As the division has historically hired approximately 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 = \$1,190,000 (salary and benefits)

(Position reconciliation = -20.5 regular/resource; +1.0 special ed.; +1.0 G&T; +1.0 Media Specialist; + 1.0 ESL -0.5 Guidance. See Teacher Allocation Sheet)

**MAJOR/SIGNIFICANT BUDGETARY INCREASES (+\$2,135,718, 14.27 positions)**

**A. Health Insurance Increase**

WJCC is budgeting 10% to cover the cost of the overall increase on both the employer and employee share.

Cost = \$987,510

**B. New Horizons (Special Education, Governor's School, C&T) Tuition**

Additional funds are needed for tuition payments due to increased student enrollment numbers in New Horizons Regional Education Center programs.

Cost = \$78,582

**C. Speech Therapist**

Due to special education student need for speech therapy, an additional position is needed.

Cost = \$78,064

**D. Liability Insurance and Workers Compensation Increase**

Additional funds are budgeted for insurances which may be needed for new schools as the result of claims, etc.

Cost = \$174,896

**E. New elementary (JBB) incremental staffing**

An Assistant Principal, Nurse, 0.5 Principal and Sr. Admin. Asst. (0.5 for each already budgeted in FY10), attendance associate, and a media assistant will need to be budgeted.

Cost = \$376,304

**F. Transportation Budget Increase**

In order to meet pre-K needs, two drivers and two aides are needed. For special education needs, one driver and one aide is needed.

Cost = \$173,835

**G. Other Increases**

Additional school allocations (supplies, etc.) are needed as a result of additional enrollment (\$78,225); an additional 0.5 OT/PT personnel increase (\$36,100); 0.5 shared service benefits coordination (\$53,859); a teacher assistant for ALL (\$30,000); 27% of a nurse's position at the Need Center which is not funded by grant (\$19,462); funds for the required student census count (\$40,000); and bank fee charges (\$8,881).

Cost = \$266,527

**RECAP**

<u>Description</u>	<u>FTEs</u>	<u>\$ Amount</u>	<u>% of total</u>
<i>Budget Decreases</i>			
Central office non-personnel reductions		\$1,770,060	27%
Administrative & support positions reductions	28.50	\$1,268,523	20%
Base budget reductions		\$706,525	11%
VRS reductions		\$1,566,990	24%
School-based instructional faculty reductions	17.00	\$1,190,000	18%
<b>Totals</b>	<b>45.50</b>	<b>\$6,502,098</b>	
<i>Budget Increases</i>			
	14.27	\$2,135,718	
<b>Grand Total (equals revenue reduction)</b>	<b>-31.23</b>	<b>-\$4,366,380</b>	