

## FY2019 Budget Discussion – SBAC Meeting Review 11/26/18

### What's In?

- 2% salary increase for all eligible employees (including secondary athletic supplements)
- 8% increase in employer share of health insurance
- Additional supplemental retirement plan payment
- Pay as you go capital reserve (Ettrick and other ES rebuild, Chromebooks, and MM)
- Old Hundred ES - 2 admin staff to begin midyear
- Debt Service increase
- Student enrollment increase - 42 FTEs based on staffing model
- Elimination of general pool positions - 27.5 FTEs to support student growth
- Initial opening costs - Principal/Clerical 2nd semester - Old Hundred Elementary - 2 FTEs
- Children Services Act
- Regional school tuition increase
- CodeRVA enrollment increase - 22 students
- Bus fleet replacement
- Custodial insourcing
- Online registration for secondary schools
- Student growth measures expansion
- Gifted identification
- Student focused wellness position
- Alternative education position (Academy 360)
- Musical instrument replacement (2nd year of phase in)
- Contracted SPED nurses and other SPED services (VI, HI, SLP)
- Realignment of salaries and technical adjustments
- Modification of substitute pay (degreed and non-degreed) to \$85 per day
- Coordinator of Assessment and Remediation - 5.5 FTEs (0.50 FTE per MS)
- Special Education Staffing 5MS/5HS FTEs
- Increase in non-professional VRS rate
- Data Warehouse
- Reduction in Central office departmental budgets by 5%
- Downgrade membership to an institutional membership in MSiC
- Elimination of one position within CO through attrition
- Reduction in utilities contingency due to rate adjustments received
- EAP added back into the budget upon board adoption 5/14/18
- Centralize cost of report card mailing (schools no longer bear this expense)
- External audit costs
- Dean for JRHS (exception position)
- Math position for JRHS
- Gifted staff for SCMS
- 2 VCU residency teachers - Ettrick
- Annual sub for Carver MS

- Etrick add 1 grade level (potential loss for FY2020 model); add 1 grade level allocation as permanent (exception)
- 5 TRA to STEAM positions
- Reduction of ECA Coordinator
- Reduction in TWA for CBG Program
- All necessary adjustments due to redistricting (MS, ESOL, Beulah)

### **What's Out?**

- Additional funding for operations and maintenance
- Additional pupil-teacher ratio reductions (28 annually as identified in the five-year plan)
- Addition of nurse positions (to achieve a standard of 1 per school)
- Additional funding for Phoenix program
- Facilities funding for major maintenance projects
- Early College Academy (school counseling positions)
- Staff computer replacements
- Digital curriculum
- Coordinators of Assessment and Remediation (CARs) – additional 0.5 FTE at Middle schools to continue initiative from FY2019 and increase to 1.0 FTE at each MS
- Additional student focused wellness positions