



PROPOSAL SUMMARY

January 13, 2018 Work Session

| | | NON-DISCRETIONARY EXPENSES/CONTRACTS | AMOUNT | |
|---------------------------|-------------|---|---------------|------------|
| | | Decrease Virginia Retirement System (VRS) rate by 5.47 percentage points | (307,945.00) | |
| | | Decrease VRS Hybrid Disability rate by .05 percentage points | (846.00) | |
| | | 5% Health Insurance Increase | 306,659.00 | |
| | | Adjustment to Maintain 3 Open Positions | (264,619.00) | |
| | | Transportation contracts - City Standard Contract increase, Other contracts | 150,325.00 | |
| | | Maintenance and Facility contract - City | 130,322.00 | |
| | | Piedmont Regional Education Program | (56,829.00) | |
| | | Vocational education contract - CATEC | (7,866.00) | |
| | | Other small contract and all other line item changes | 13,276.00 | |
| | | COMPENSATION | | |
| | | Move eligible Teachers up one step plus 2.75% - average increase 4% | 1,190,207.00 | |
| | | Move eligible Staff up one step plus .75% - average increase 2% | 295,929.00 | |
| ITEM | GOAL | SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS | AMOUNT | FTE |
| 1 | AE3 | Add FTE Art Teacher | 69,051.00 | 1 |
| 2 | AE3 | Add 1.0 FTE Teacher to the ESL Program | 69,051.00 | 1 |
| 3 | AE2 | Grade 2 Instructional Assistants | 156,793.00 | 6 |
| 4 | AE1 | 1 FTE Walker Teacher | 69,052.00 | 1 |
| 5 | SS4 | Student Assistant Program Counselor | 34,525.00 | 0.5 |
| 6 | SS4 | Increase 0.5 Social Worker to 1.0 | 34,525.00 | 0.5 |
| 7 | AE3 | FLES World Language Elem Teacher | 69,051.00 | 1 |
| 8 | AE1 | 1 FTE Engineering | 69,051.00 | 1 |
| 9 | AE1 | Additional iSTEM Teacher | 76,464.00 | 1 |
| 10 | AE2 | iSTEM Supplies | 10,000.00 | |
| 11 | OS7 | School Administrative Tech | 8,529.00 | 1 |
| 12 | OS7 | Athletic Director Pay Table Adjustment | 15,278.00 | |
| 13 | AE2 | 1 Custodial Floater Position | 41,643.00 | 1 |
| 14 | OS8 | Grand Teacher Award | 120,000.00 | |
| 15 | AE2 | Planning for a "Speciality Academy" | 120,280.00 | 1 |
| ITEM | GOAL | SCHOOL OPERATIONS | | |
| 1 | OS9 | Network Security Budget Increase | 60,000.00 | |
| 2 | OS9 | Technology Dept. Restructuring (Senior Network Engineer and TS Spec) | 207,270.00 | 2 |
| ITEM | GOAL | SCHOOL/COMMUNITY PARTNERSHIPS | | |
| 1 | SS5 | City Schoolyard Garden Funding | 15,825.00 | |
| | | REDUCTIONS | | |
| 1 | | 1FTE Administrative Position | (113,503.00) | 1 |
| 2 | | Technology Dept. Restructuring (Helpdesk Positions) | (81,498.00) | 2 |
| TOTAL NET EXPENSES | | | 2,500,000.00 | |
| | | REVENUES | | |
| | | Estimate from City | 2,500,000.00 | |
| TOTAL NET REVENUES | | | 2,500,000.00 | |