

**POTENTIAL SERVICE LEVEL REDUCTIONS FOR FY08 BOARD
SUPERVISORS FUNDING SHORTFALL OF \$1,042,550**

**Draft list of
reductions to offset
\$1,042,550 shortfall**

Increase student / teacher ratios (Eliminate 15 teacher FTE's)	(517,000)	(423,000) 9 FTE's
Eliminate 8 para-educator FTE's	(132,000)	(82,500) 5 FTE's
Eliminate contract with Virginia Living Museum	(44,898)	(44,898)
Eliminate membership with Jamestown/Yorktown Foundation	(4,200)	
Mariner's museum membership	(7,500)	(7,500)
Reduction in technology refurbishment	(600,000)	(283,056) 5 yr to 7 yr cycle
Eliminate 3 bus driver FTE's	(48,000)	(32,000) 2 FTE's
Eliminate 2 bus driver asst FTE's	(16,000)	
Musical instrument repair and replacement	(11,000)	(11,000)
Middle school athletic equipment	(4,600)	(4,600)
High school athletic equipment	(10,300)	(10,300)
Career and Technical technology equipment	(15,100)	(15,100)
Eliminate 5 clerical FTE's	(125,000)	
Eliminate student agendas / convocation (replaces athletic trainers)	(80,000)	(80,000)
Eliminate 1 IS technician FTE for \$300k tech refurbishment cut	(48,596)	(48,596) 1 FTE
Sub-total	(1,664,194)	(1,042,550)

10-Apr-07
Cabinet meeting