



FY 2017 Recommended Budget Budget Question

Board Question #: 92

BUDGET QUESTION: How many of the positions included in the School Board's FY 2017 Budget are mandated? By whom? How many are necessary to obtain state funding? If additional funding is not available to fund the School Board's request, which of the positions will not be added?

RESPONSE: The General Assembly's Adopted Budget eliminated the state funding for additional instructional positions and repurposed those funds for other initiatives. If adequate funding is not received to add positions included in the FY17 Adopted Budget, the School Board will have to reach a consensus at a future budget work session.

Please see chart on next page for itemized list.

FTE	Position	Mandated? If Mandated by Whom?
1.000	Behavior Specialist	See Note Below
1.000	Speech Therapist	See Note Below
1.000	Private Day Case Manager - 11 month	See Note Below
12.000	SPED Teachers	See Note Below
1.000	Instructional Technology Aide	SOQ (1 per 1,000) students -not meeting this, We only have 18 ITA
1.000	Social Workers - 10 month	See Note Below
1.000	Psychologist - 10 month	See Note Below
1.000	Occupational Therapist - 10 month	See Note Below
1.000	Speech Therapist - 10 month	See Note Below
1.000	Autism Coordinator - 11 month	See Note Below
11.000	Instructional Technology Assistants (ITAs)	SOQ (1 per 1,000) students -not meeting this, We only have 18 ITA
1.000	SPED Transportation Dispatcher	
-4.000	Eliminate 2.0 Café Managers, 1.0 6 hour Café worker, 1.0 5 hour Café worker (Vacant)	Positions Eliminated
-1.000	Eliminate Vacant Title II Math Specialist	Position Eliminated
10.000	Middle School Teachers	SOQ (we meet this criteria, this is added to support curriculum needs)
2.000	ESOL teachers	SOQ - 17 ESOL teachers per 1,000 identified ESOL students - We have 21 so we meet this currently, but we continue to see an increase in numbers and the level of student entering our schools requires significant support
1.000	ID Mild Teacher - Middle School	See Note Below
2.000	ID Mild Paraeducator - Middle School	See Note Below
1.000	Autism Teacher - ES	See Note Below
2.000	Autism Paraeducator - ES	See Note Below
4.000	ECSE Teachers	See Note Below
8.000	ECSE Paraeducators	See Note Below

58.000

Note for All Special Education Positions: Based on the staffing standards and related services afforded to students under the *Virginia Regulations Governing Programs for Students with Disabilities* the position fulfills a required mandate. The mandates for the Virginia Regulations come directly from the Federal Law as defined by the *Individuals with Disabilities and Improvement in Education Act (IDEIA)*.