



Synopsis of Further Reductions to Baseline Operations Under Consideration, but Not Included in Superintendent's 2010-11 Funding Request

If needed, further recommendations by the Superintendent regarding reductions for consideration will be made after final revenues are determined. These are proposed reductions. Final reductions will be determined by the Albemarle County School Board and included in their funding request to the Board of Supervisors.

“Tier 2 Reductions”

Total Reductions :(\$3,561,720)

K-3 Class Size increase by 1 {-6.76 FTE - (\$446,640)} - Board Goal 5

Increase class size by one student in grades K-3.

Shared Principal Between Two Small Schools - Southern Feeder Pattern {(\$116,644)} - Board Goal 5

Cost listed reflects average cost per Elementary Principal FTE.

Shared Principal Between Two Small Schools - Southern and Western Feeder Patter {(\$116,644)} -

Cost listed reflects average cost per Elementary Principal FTE.

School Resource Officer (50%) {(\$122,638) in Recurring Operational Costs} - Board Goal 5

The school division and police department jointly operate a School Resource Officer (SRO) program in each high and middle school. These services are not mandated by the SOQ.

Reduce Calendar (2 days) - Personnel and \$5,770/day in Transportation savings {(\$122,588)} - Board

One Elementary School Assistant Principal (TBD) {-1.00 FTE - (\$90,140)} - Board Goal 5

Reduce one AP at Elementary school assistant principal staffing.

System wide Furloughs {(\$2,546,426)} - Board Goal 5

Furlough all employees for five days during the school year, resulting in a reduction in pay for all employees.

“Tier 3 Reductions”

Total Reductions :(\$4,846,475)

8 Period Day for MS & HS (7 of 8 for MS, 6 of 8 for HS) {(\$837,780)} - Board Goal 5

This would move all high schools and middle schools to an 8 - period day. Currently all of these schools are staffed at a 7 - period day basis. State code has specific requirements regarding the numbers of periods that staff may teach depending upon the number of periods in a day. For a 7 - period day, high school teachers may be assigned up to 5 periods of classes and middle school teachers may be assigned up to 6 periods of classes. Currently high schools are staffed at the 5 - period level and middle schools are assigned at a 5.75 period level. For an 8-period day, high school teachers may be assigned 6 periods of classes and middle school teachers may be assigned up to 7 periods of classes. This proposal would staff high schools at an 8 - period day with 6 periods taught by each teacher. The middle school would be staffed for an 8-period day with 6.75 periods taught. Since more classes may be taught with more periods, a reduction in overall staff may be achieved without directly increasing class size. However this has the impact of assigning a full period of additional students to the workload of teachers each day.

Guidance Restructuring {(\$134,123)} - Board Goal 5

Initiatives to increase guidance services have been funded over the past several years. These initiatives could be rolled back to deliver guidance and career awareness services at the levels previously provided.

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Eliminate ROTC Program at MOHS {(\$62,630)} - Board Goal 5

The Federal Government provides \$72,000 to Albemarle County to subsidize this program. The cost to place the students back into classes would save the division almost a full FTE.

11 Month Assistant Principals {(\$352,430)} - Board Goal 5

Moving from 260 days to 220 days for all assistant principals at elementary, middle and high school levels. Associate principals in the high schools would not be affected, as 12 months is required for master

Differentiated Staffing Reductions {(\$969,922)} - Board Goal 5

This would increase the current teacher-to-student ratios of differentiated staffing by 1 student.

Elementary PE Max Staffing at 1.33 FTE {(\$496,193)} - Board Goal 5

This would provide 1.33 FTE for each elementary school over 240 students, consisting of one full-time PE instructor and a TA. This would reduce current levels by 7.51 FTE.

2102 - CATEC - Additional 5% on Transfer {(\$74,863)} - Board Goal 5

Total amount of reduction for local school contributions at 10% amounts to \$203,313. Using the CATEC Center Board formula to determine funding for each respective division, Albemarle County Reduction at 5%. Those operational and personnel items to be cut or reduced include the following: reduction of substitute coverage; reduction in costs for adult textbooks; reduction in expenses for summer school; elimination of marketing expenses; reduction of instructional equipment replacement; reduction in office supply expenses; reduction in program instructional expenses; reduction in textbook purchases; elimination of safety security officer position; elimination of Literacy Specialist position (0.40 FTE); elimination of ESOL TA support personnel (1.00 FTE); reduction Instructional Support Technology Specialist (classified position reduced

Instructional Support Reductions - Additional 5% on Holdback Eligible Items and personnel expenses {(\$111,572)} - Board Goal 5

This additional 5% reduction would reduce support to students, teachers and schools through funds that are available for Directors, Lead and Instructional Coaches to assist with professional development support, instructional supplies and program support.

Reduce 3 Technical/Instructional Coach Positions Retained for 1 year {(\$198,213)} - Board Goal 5

Reduces the FTE in fund 2115.

Computer Technology Reductions - Additional 5% on Holdback Eligible Items and personnel expenses {(\$85,609)} - Board Goal 5

Elimination of support personnel for software and hardware issues.

Executive Services Reductions - Additional 5% on Holdback Eligible Items and personnel expenses {(\$36,218)} - Board Goal 5

Community Engagement Reductions - Additional 5% on Holdback Eligible Items and personnel expenses {(\$16,806)} - Board Goal 5

The additional 5% reduction will eliminate staff development support for staff training and impact internal copying. It will significantly impact resources to support the goal established by Diversity Resource Teachers to expand their knowledge base and use of culturally responsive teaching best practices.

Educational Support Reductions - Additional 5% on Holdback Eligible Items and personnel expenses {\$0} - Board Goal 5

The only funds remaining in this account are salaries for the Assistant Superintendent for Student Learning and an Office Assistant who supports the Assistant Superintendent.

Human Resources Reductions - Additional 5% on Holdback Eligible Items and personnel expenses {(\$82,300)} - Board Goal 5

It is important to note that this scenario will require Local Government support as well, given that the HR Department is shared with Local Government 75/25. This scenario can be accomplished with the reduction of 0.50 FTE and other operational reductions but will result in significant services not provided.

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Division Support/Planning Reductions - Additional 5% on Holdback Eligible Items and personnel expenses {(\$19,656)} - Board Goal 5

Reduction will eliminate distributed supervision model of LPNs requiring Division-wide supervision by single RN staff member.

Redistricting of AHS from AAA to AA status {(\$32,000)} - Board Goal 5

In FY 08-09, AHS spent \$70K on athletic trips competing in the AAA Commonwealth District & Northwest Region while MOHS and WAHS spent an average of \$38K on athletic trips competing in the AA Jefferson District & Region II. Redistricting 200-250 students out of AHS would allow the school to compete in the Jefferson District. If AHS had a reduced enrollment and competed in AA, there would be further savings by eliminating 9th grade sports teams and increased revenues in gate receipts by competing against local schools. Student athletes would also see a significant decrease in the amount of time missed from school.

Eliminate Elem Art/Music/PE Staffing over SOQ {(\$937,547)} - Board Goal 5

Specialist services are not required to the level provided in our schools. Currently more than 50 FTE are provided in support of these specialized services.

Half-Time Kindergarten {\$0} - Board Goal 5

Costing for this reduction will need further research as it will include transportation and staffing

Gifted Staff {-2.00 FTE - (\$132,142)} - Board Goal 5

ACPS provides gifted services at levels that exceed state requirements. Currently more than 13.50 FTE serve elementary schools.

Redistrict Middle Schools {(\$82,589)} - Board Goal 5

Currently, Walton Middle School is under-enrolled relative to the staffing necessary to offer the middle school curriculum. It would be possible to move more than 37 students into Walton and save as much as 1.25 FTE teaching staff on an annual basis.

Reduce Calendar by 3 School Days {(\$183,882)} - Board Goal 5

It is possible to reduce the number of days which students attend school. For each day that students do not attend school, non-teaching staff that work 10 month contracts would not be compensated. Approximately \$54,476 in salaries could be saved per day without students. Additionally, there would be substantial savings in transportation, building services, and stipend costs. Teachers are mandated by state law to work 200 day contracts; the number of days worked remains unchanged.