



## Synopsis of Reductions to Baseline Operations in Superintendent's 2010-11 Funding Request

The following reductions are reflected within the Superintendent's 2010-11 funding request. Each item is aligned to the Division's strategic goal that will be impacted by the reduction.

### **Total Reductions: (\$5,305,418)**

#### **Reduce Instructional Coaching Positions (Vacant) {-5.06 FTE - (\$334,319)} - Board Goal 1**

Current budget retained 8.06 FTE for instructional coaching model, implemented in 09-10 as a restructuring. These FTE were reallocated to schools in 09-10 to absorb enrollment increases of nearly 200 students. This reduction would eliminate 5.06 FTE of the vacant instructional coach positions. The remaining FTE (3.0) will be reallocated to technology support positions for one year, and then be eliminated.

#### **Class Size Increase (+1 @ 4-12) {-16.86 FTE - (\$1,113,957)} - Board Goal 1**

Increase class size by one student in grades 4-12.

#### **CATEC Reductions - 5% on Transfer {(\$54,645)} - Board Goal 1**

Total amount of reduction for local school contributions at 5% amounts to \$101,656. Using the CATEC Center Board formula to determine funding for respective divisions, Albemarle County reduction at 5%. Those operational and personnel items to be cut 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 High School textbook purchases; elimination of safety security officer; elimination of Literacy Specialist position (.4 FTE); elimination of ESOL TA support personnel (1.0 FTE); reduction Instructional Support Technology Specialist.

#### **Instructional Support Reductions - 5% on Holdback Eligible Items and Personnel Expenses {-1.00 FTE - (\$40,345) and (\$68,971) in Recurring Operational Costs} - Board Goal 1**

The reductions are reflected from stipends, educational & recreational supplies, machinery/equipment - additional and staff development of all budgets except instructional coaching. There will be no purchases of new equipment for any department. Funds used to support staff development in schools and special programs in schools will be reduced as well. Dollars normally provided to new principals to support team building/leadership activities would be reduced/eliminated. Support for stipends to support vertical teams would be reduced/eliminated as well. Stipends used to support professional development related to the Framework for Quality Learning and Professional Learning Communities as well as School net would also be reduced/eliminated.

#### **Learning Resources Reduction (Textbooks) {(\$500,000) in Recurring Operational Costs} - Board Goal 1**

Elimination of certain digital learning resources and subscription databases for teachers, librarians and students, as well as reduction in textbook replacement allocations per school.

#### **Vocational Education Reductions - 5% on Holdback Eligible Items and Personnel Expenses {(\$2,550)} - Board Goal 1**

Funds supporting staff development, curricular changes, and the integration of technological tools are critical for this shift. State mandates are evolving in the area of CTE and resources will be necessary to assist in meeting them - including the new financial literacy course requirement for graduation and the career plan requirement, both taking effect next year.

#### **Reduce Elementary and Middle Summer School {(\$89,622) in Recurring Operational Costs} - Board Goal 2**

Local funding for elementary and middle summer school would be reduced. State funding would continue. In the long term it will be necessary to more carefully examine the participation and service levels provided by this program. Due to available fund balance within the Summer School Fund (Fund 3310), it is not anticipated that this reduction will have a meaningful impact on the delivery of services to those most in

#### **Student Services Reductions - 5% on Holdback Eligible Items and Personnel Expenses {-1.20 FTE - (\$65,052) and (\$24,013) in Recurring Operational Costs} - Board Goal 2**

Reduce 1.00 Office Associate and 0.20 of a School Psychologist (currently vacant). There will also be a 17% cut in funding for supported employment opportunities for SPED students. Classroom teachers, Speech and Language Pathologists and School Psychologists will all receive reductions in instructional funds. Contracted services for Summer evaluations during Summer months will also be reduced as well.

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## **Eliminate DSS Subsidy for Family Support Workers {(\$190,000) in Recurring Operational Costs} - Board Goal 2**

ACPS partially funds a number of family support workers employed through social services. These services are not mandated by the state. School funding for these positions will be eliminated.

## **Federal Programs Reductions - 5% on Holdback Eligible Items and Personnel Expenses {(\$23,000) in Recurring Operational Costs} - Board Goal 2**

All reductions will impact and reduce the ability of the organization to support the prescribed programs.

## **Community Engagement Reductions - 5% on Holdback Eligible Items and Personnel Expenses {(\$17,690) in Recurring Operational Costs} - Board Goal 2**

The 5% operational reductions will eliminate travel support outside of the county, decrease staff support to professional organizations, and staff development. The proposal will significantly reduce support to community based initiatives/partnerships with low income neighborhoods.

## **Educational Support Reductions - 5% on Holdback Eligible Items and Personnel Expenses {(\$8,128) in Recurring Operational Costs} - Board Goal 2**

The funds remaining in this account are the salaries of the Assistant Superintendent for Student Learning and the Office Associate to support that position.

## **Academic Leadership Stipend Reductions - 35% {(\$345,755) in Recurring Stipends} - Board Goal 3**

Reduce by 35% the total amount of Academic Leadership Stipends budgeted for FY 10-11.

## **Reduce Professional Development Reimbursement Program (PDRP) by 50% {(\$68,092) in Recurring Operational Costs} - Board Goal 3**

Reduce PDRP by 50%. The Division will shift professional development to a job embedded model that will be supported through instructional coaches, vertical teams and Professional Learning Communities.

## **Athletics - Student Activity Fees and JV Coach Reductions {(\$260,544) in Recurring Stipends} - Board Goal 5**

Each participant pays a Student Activity Fee; excluding those who qualify for free/reduced lunch. Although fees vary, activity fees are currently in place at several school systems throughout the state (Loudoun & Fauquier County charge \$150 per student-athlete). The recommendation is as follows: \$75 per Season with a \$425 cap per family. In addition, eliminate 19 Assistant JV coaches at each school.

## **Athletics - 9th Grade Eliminations {(\$23,892) in Recurring Stipends} - Board Goal 5**

Eliminate 9th grade boys and girls basketball teams at MOHS and WAHS. Albemarle will keep their three 9th grade teams (Football, Boys & Girls Basketball), with the following adjustments: 9th Grade & JV teams would only play District Schools once instead of twice. Eliminate on Indoor Track Assistant Coach and cap total number of Indoor Track Athletes at 50 (25 Boys/25 Girls).

## **Reduce Emergency Staffing by 1.00 FTE {-1.00 FTE - (\$66,071)} - Board Goal 5**

Currently 3.49 FTE are budgeted for emergency use, this reduction is for 1.00 of the 3.49 FTE.

## **Eliminate Middle School Assistant Principal {-1.00 FTE - (\$94,856)} - Board Goal 5**

Reduce one AP at middle school to bring staffing in line with Division standard.

## **Restructure Leadership for Murray HS/Enterprise Center/Community Charter School {-1.00 FTE - (\$154,138) and \$2,153 in Recurring Stipends} - Board Goal 5**

A single principal would be responsible for these three programs.

## **Executive Services Reductions - 5% on Holdback Eligible Items and Personnel Expenses {-0.50 FTE - (\$27,104) and (\$11,020) in Recurring Operational Costs} - Board Goal 5**

The additional 5% reduction will call for the elimination of 0.5FTE Deputy Clerk and smaller reductions in various line items. With the elimination of the .5FTE Deputy Clerk, staff will need to determine which work can be reassigned to other support staff within Central Office. In addition, it may need to be determined if there is work that was being done that no longer can be accomplished or is unnecessary. Other reductions are minor reductions in various line items. Overtime will need to be monitored so that actual paid overtime is not greater than what is budgeted; Temp Services will only be used in emergency situations and for a limited time; work that requires outside printing and binding such as the purchase of minute books may need to be delayed; board members and staff will need to monitor and at times reduce the use of staff development and travel funds for costs associated with local, state and national conferences.

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## **Human Resources Reductions - 5% on Holdback Eligible Items and Personnel Expenses {-1.00 FTE - (\$102,837) and \$16,206 in Recurring Operational Costs} - Board Goal 5**

This scenario can be accomplished with the elimination of 1.0 FTE. Recognition of a decrease in services that HR will be able to provide is necessary.

## **Division Support/Planning Reductions - 5% on Holdback Eligible Items and Personnel Expenses {-0.08 FTE - (\$4,236) and (\$16,454) in Recurring Operational Costs} - Board Goal 5**

Reduction in administrative support for nurses and professional development for both nurses and SROs.

## **Increase Building Rental Fees {(\$50,000) in Recurring Operational Costs} - Board Goal 5**

A proposal to increase fees for outside groups to utilize our facilities will be brought forward to the Board for approval. It is anticipated that these fee increases will result in approximately \$50,000 in additional

## **Fiscal Services Reductions - 5% on Holdback Eligible Items and Personnel Expenses {-0.50 FTE - (\$26,971) and \$2,591 in Recurring Operational Costs} - Board Goal 5**

The vacant 0.50 FTE Office Associate position will be eliminated. This department, with probably the largest public daily public contact numbers on the 3rd floor will have no office associate support during the day. All meeting scheduling, public contact, building rentals, office budget and supply purchases will be handled by existing staff.

## **Transportation Efficiencies - Reduce Deadhead Mileage {(\$150,000) in Recurring Operational Costs} - Board Goal 5**

Reduce parking buses at driver homes and use GPS to monitor and minimize deadhead mileage. These actions should cut diesel fuel consumption and maintenance/repair costs by 10-20%.

## **Transportation Efficiencies - Redesign Bus Routes {(\$200,000)} - Board Goal 5**

Reduce current level of service to eliminate 5-10% of current bus routes and associated bus driver positions (6 to 12 drivers). Require high school students to register for bus transportation. Increase the radius of walk zones around designated schools. These actions will result in higher load factors (% of bus capacity utilized) and longer bus rides (60 to 90 minutes) for a significant number of students.

## **Transportation Efficiencies - Special Education {(\$40,000)} - Board Goal 5**

Review special education student transportation requirements. Identify students that can ride regular school buses with transportation assistants or ride in cars. This action would reduce the demand for special needs bus drivers (2 drivers = \$40K).

## **Transportation Pay Reform {(\$32,000)} - Board Goal 5**

The Transportation Pay Reform Action Committee (PRAC) is working to revise pay policies and deploy a time management system. The department expects increased costs for payment of driving time (time from parking areas to and from first/last bus stops) and reduced costs for payment of non-driving time.

## **10% Operational Reduction (Schools and Departments) {(\$903,757) in Recurring Operational Costs} - Board Goal 5**

Reduce all school line items and department holdback eligible line items by 10 percent. This will impact the division's ability to replace materials and capital items in the long term. Impacts will vary on a school by school or department by department basis. The largest reductions are borne by departments and will reduce their ability to provide services and funds to support schools.

## **Restructuring of the Albemarle Resource Center {-1.00 FTE - (\$123,062)} - Board Goal 5**

Restructuring of leadership at the ARC. The position of Director of Professional Development and Media Services will be eliminated. The Department of Instruction will reassign these duties to current staff.

## **Energy Policy Changes/Enforcement {(\$93,287) in Non-Recurring Operational Costs} - Board Goal 5**

The Energy Management and Conservation Policy sets a heating season temperature range from 68°F to 72°F, and the current set point is 70°F. The cooling season temperature range is from 74°F to 78°F, and the current set point is 74°F. If the set points are changed to reflect a heating season set point of 69°F and a cooling season set point of 75°F, the annual estimated savings are \$28,000. Changing the temperature settings could impact building occupants by making them less comfortable, although settings would still be in the range set forth in the Policy.

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Annual savings reflected for enforcement (\$65,287) of the existing energy policy are extrapolated using data gathered during night energy audits at four elementary schools. The areas that would be closely monitored by strictly enforcing the energy policy include:

- Shutting down office equipment (copiers, printers, computers, laminators, document cameras, projectors, etc.) in offices and classrooms when not in use;

- Turning off lights in classrooms and common areas when not in use; and

- Consolidating microwaves and refrigerators to common areas (teacher lounge, workroom, etc.).

The impacts of the reductions would be daily attention by occupants to classrooms and offices, attention to schedules in common areas, and the additional time needed to retrieve refrigerated food from a common area rather than a classroom.