



## Community Summary of Reductions 2010-11 School Board's Funding Request

The following reductions, totaling ~\$6.1 million, are reflected in the School Board's 2010-11 funding request. They include the reductions that were recommended in the Superintendent's Funding Request (\$5.3 million) with these changes:

<b>Additional Operational Increases added by School Board:</b>	<b>\$416,049</b>
1. Restore funding for Dept. of Social Services Family Support Workers in Schools:	+\$190,000
2. Increase Latino Relations Coordinator to Full-Time:	+0.50 FTE, +\$48,212
3. Restore 9 <sup>th</sup> Grade Athletics Teams:	+\$23,892
4. Demographic/Technical Changes due to Enrollment Projections:	+\$153,945*
<b>Additional Reductions added by the School Board:</b>	<b>(\$1,071,068)</b>
5. Reduce two elementary principals by sharing a principal between Yancey and Scottsville Elementary Schools and Red Hill and Murray Elementary Schools	(-2.0 FTE, \$233,288)
6. Move to 8-period Schedule for Secondary Schools with Teachers teaching 6 of 8 classes vs. current 5 of 7.	(-12.68 FTE, \$837,780)

### ***Reductions Included in 2010-11 Funding Request:***

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

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

**8 Period Day for Middle and High School (7 of 8 for MS, 6 of 8 for HS) {-12.68 FTE (\$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 on an annual basis.

**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.

**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 the 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 at Murray High School.

**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.

**Shared Principal Between Two Small Schools - Southern Feeder Pattern {-1.00 FTE (\$116,644)} - Board Goal 5**

Principal staffing for small elementary schools currently exceeds state staffing standards. Cost listed reflects average cost per Elementary Principal FTE.

**Shared Principal Between Two Small Schools - Southern and Western Feeder Patter {-1.00 FTE (\$116,644)}**

Principal staffing for small elementary schools currently exceeds state staffing standards. Cost listed reflects average cost per Elementary Principal FTE.

**Instructional Support Reductions - Approximately 15% (in total) 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 and staff development of all budgets except instructional coaching. There will be no purchases of new equipment for any department.

**Student Services Reductions - Approximately 15% (in total) 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.

**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 - Approximately 15% (in total) 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.

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

**Federal Programs Reductions - Approximately 15% (in total) 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 - Approximately 15% (in total) 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 - Approximately 15% (in total) on Holdback Eligible Items and Personnel Expenses {(\$8,128) in Recurring Operational Costs} - Board Goal 2**

The sole 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. These monies are paid to teachers in recognition of leadership roles they perform outside of contract hours.

**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/JV Coach Reductions {(\$260,544) in Recurring Stipends} - 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 \$450 cap per family. In addition, eliminate 19 Assistant JV coaches at each school.

**Executive Services Reductions - Approximately 15% (in total) 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 0.50 FTE Deputy Clerk, staff will need to determine which work can be reassigned to other support staff within Central Office.

**Human Resources Reductions - Approximately 15% (in total) 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 1.00 FTE. Recognition of a decrease in services that HR will be able to provide is necessary.

**Fiscal Services Reductions - Approximately 15% (in total) 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.

**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.

**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 funds.

**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 operational 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.

**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. Other energy conservation measures would also be in place such as disallowing personal small appliances.

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***Growth and Operational Increases Included in Funding Request: \$1,145,491***

**Teacher Growth\* {13.82 FTE - \$913,100} - Board Goal 1**

Increase due to growth in numbers of students from budget to budget. Overall 191 more students are anticipated in FY 2010-11 than were budgeted in FY 2009-10.

**Human Resources Baseline Increases {\$36,000 in Recurring Operational Costs} - Board Goal 3**

An increase of \$28,000 in unemployment insurance is anticipated. With job losses and the extended unemployment benefit law recently instituted, unemployment costs will increase. In addition, an increase of \$8,000 for criminal history checks is also required to cover the increase in rates for the Child Protective Services (Virginia) searches and the newly mandated out-of-state CPS searches in order to stay in compliance.

**Transportation Department Baseline Increases {\$148,179 in Recurring Operational Costs} - Board Goal 5**

Increase of \$8,114 is needed for VersaTrans OnScreen (\$3,734) and Everywhere Lite (\$3,105) software support required for new GPS System, and Trip Tracker field trip software support (\$1,275). Recommend assuming \$2.40 per gallon with consumption of 412K gallons for diesel and 315K gallons for unleaded, plus \$30,000 for other fluids. Transportation will increase the cost for field trip mileage from \$1 per mile to \$1.10 per mile to offset the cost of the some of these increases.

**Increase Latino Relations Coordinator to Full-Time {+0.50 FTE, +\$48,212} – Board Goal 1**

This position in the Office of Community Engagement reaches out to the Hispanic Community. About five percent of Albemarle County Public Schools students are Latino.

***Compensation and Benefits Increases Included: \$2,906,516***

**Dental Insurance Increase {\$20,497} - Board Goal 3**

It is anticipated that dental insurance costs will increase by 8%. It is hoped that as additional information becomes available that these anticipated expenses may be lowered somewhat by April.

**Health Insurance Increase {\$933,054} - Board Goal 3**

It is anticipated that health insurance costs will increase by 8%. It is hoped that as additional information becomes available that these anticipated expenses may be lowered somewhat by April.

**Voluntary Early Retirement Incentive Plan (VERIP) Increase {\$723,080} - Board Goal 3**

As a part of the FY 2009-10 budget, a retirement incentive package was offered. At that time the participation rate was unknown, therefore the increased costs in this line item were not reflected in the FY 2009-10 budget. The vast majority of these expenses are due to retirements that took place in the current fiscal year.

**Increased Cost of the Virginia Retirement System and Group Life Insurance {\$1,229,885} - Board Goal 3**

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon an increase from the 14.89% rate to a 16.50% rate as included in the Governor's budget proposal to the legislature. Group life insurance rates increased from 0.89% to 1.02%. It is possible that these rates may change following the General Assembly's deliberations.

\* Demographic/Technical Changes from Superintendent's Funding Request to School Board's Funding Request are reflected in the "Teacher Growth" category. Albemarle County Public Schools' enrollment is growing, as are the numbers of at-risk students who require additional services. Thus, additional teachers are required. The net result of increasing class size and moving to a 4 x 4 schedule (which reduces the number of teachers), and the additional teachers needed for larger enrollment results in a net loss of 21.78 FTE teaching positions in the School Board's Funding Request. The Funding Request includes a total of ~40 position reductions altogether.