



# Potential School Board Reductions by Tier

## **Tier 2 Reductions (\$3,130,286)**

*Represents the second round of possible reductions that will be made if additional revenues are not available to support the School Board's funding request.*

### **K-3 Class Size increase by 1 (-6.68 FTE (\$441,354)) - Board Priority 5.1**

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

### **School Resource Officer (50%) ((\$122,638) in Recurring Operational Costs) - Board Priority 5.1**

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 Priority 5.1**

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. Reduces days for all 10-month classified staff (such as bus drivers, teaching assistants, food service workers, etc.). It is anticipated that these days would be professional development days for teaching staff. Teachers are mandated by state law to work 200 day contracts; the number of days worked remains unchanged.

### **System-wide Furloughs of Five Days((\$2,443,706)) - Board Priority 5.1**

Furlough all employees for five days during the school year, resulting in a reduction in pay for all employees equal to five days of work. This option is contingent upon being able to meet the number of instructional clock hours required by the state with the five fewer instructional days.

**Tier 2 Total Reductions: (\$3,130,286)**



# Potential School Board Reductions by Tier

## **Tier 3 Reductions (\$8,138,897)**

*Represents the third round of possible reductions that will be made if additional revenues are not available to support the School Board's funding request.*

### **Class Size Increase (+2 in Total @ K-12) {-21.88 FTE (\$1,445,633)} - Board Priority 5.1**

Incremental increase of two students (in total) in all levels from K to 12.

### **Class Size Increase (+3 in Total @ 4-12) (-14.58 FTE (\$963,315)) - Board Priority 5.1**

Incremental increase of three students (in total) in all levels grade 4 to 12.

### **Class Size Increase (+4 in Total @ 4-12) (-13.53 FTE)(\$893,941)) - Board Priority 5.1**

Incremental increase of four students (in total) in all levels grade 4 to 12.

### **Class Size Increase (+5 in Total @ 4-12) (-12.53 FTE) (\$827,870) - Board Priority 5.1**

Incremental increase of five students (in total) in all levels grade 4 to 12.

### **11 Month Assistant Principals ((\$352,430)) - Board Priority 5.1**

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 scheduling.

### **2102 - CATEC - Additional 5% on Transfer (10% in total) ((\$74,863)) - Board Priority 5.1**

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 40%).

### **Athletics - 9th Grade Eliminations ((\$23,892) in Recurring Stipends) - Board Priority 5.1**

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.

### **Community Engagement Reductions - Approximately 20% (in total) reduction on Holdback Eligible Items and personnel expenses ((\$16,806)) - Board Priority 5.1**

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.

### **Computer Technology Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses ((\$85,609)) - Board Priority 5.1**

Elimination of support personnel for software and hardware issues.

### **Differentiated Staffing Reductions (-14.68 FTE)(\$969,922)) - Board Priority 5.1**

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

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## **Division Support/Planning Reductions - Approximately 20% (in total) reduction on Holdback Eligible Items and personnel expenses ((\$19,656)) - Board Priority 5.1**

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

## **Educational Support Reductions - Approximately 20% (in total) reduction on Holdback Eligible Items and personnel expenses (\$0) - Board Priority 5.1**

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.

## **Elementary PE Max Staffing at 1.33 FTE (-7.50 FTE) ((\$496,193)) - Board Priority 5.1**

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.

## **Eliminate Elem Art/Music/PE Staffing over SOQ (-14.20 FTE) (\$937,547) - Board Priority 5.1**

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.

## **Eliminate Subsidy to the ROTC Program at MOHS ((\$62,630)) - Board Priority 5.1**

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

## **Executive Services Reductions - Approximately 20% (in total) reduction on Holdback Eligible Items and personnel expenses ((\$36,218)) - Board Priority 5.1**

Significantly reduces resources for communication with primary stakeholders, including electronic notification system used for inclement weather and emergencies, web site, print and electronic publications. Reduces support for discipline hearings and appeals, school board staff development, advertising, and community outreach.

## **Gifted Staff (-2.00 FTE) ((\$132,142)) - Board Priority 5.1**

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

## **Guidance Restructuring ((\$134,123)) - Board Priority 5.1**

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.

## **Half-Time Kindergarten (\$0) - Board Priority 5.1**

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

## **Human Resources Reductions - Approximately 20% (in total) reduction on Holdback Eligible Items and personnel expenses ((\$82,300)) - Board Priority 5.1**

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.

## **Instructional Support Reductions - Approximately 20% (in total) reduction on Holdback Eligible Items and personnel expenses ((\$111,572)) - Board Priority 5.1**

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.

## **One Elementary School Assistant Principal (TBD) (-1.00 FTE) (\$90,140)) - Board Priority 5.1**

Reduce one elementary assistant principal at an unspecified elementary school.

## **Reduce 3 Technical/Instructional Coach Positions Retained for 1 year (-3.00 FTE) (\$198,213) - Board Priority 5.1**

Reduces the FTE in fund 2115.

## **Reduce Calendar by 3 School Days ((\$183,882)) - Board Priority 5.1**

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. Reduces days for all 10-month classified staff (such as bus drivers, teaching assistants, food service workers, etc.). It is anticipated that these days would be professional development days for teaching staff. Teachers are mandated by state law to work 200 day contracts; the number of days worked by teachers remains unchanged.

**Tier 3 Total Reductions: (\$8,138,897)**