SCHOOL BOARD'S REQUEST BASED ON 2/16 WORKSESSION

	School Board's Requested Expenses (2-16-10)	Current SB's Revenues	Revenue Changes	Current Reductions to Expenses	Reductions Required
	145,226,797	136,395,503	-8,557,517	(655,019)	8,831,294

	School Board Reserve	75,000

Num.	Reductions in Effort	Possible Savings	Revenue Changes	Expense Changes	Notes
3	Eliminate DSS Subsidy for Family Support Workers	(190,000)		$ 190,000	Consensus
31	Athletics - 9th Grade Eliminations	(23,892)		$ 23,892	Remove the cap on track (Tier 3)
32	Changes to Budget - Demographic Changes	$ 153,945		$ 153,945	Technical Changes
33	HR Transfer (Revenue)	$ (1,428)	$ (1,428)		Technical Changes
34	Local Revenue Change	$ (56,089)	$ (56,089)		Technical Changes
35	Restore Latino Coordinator to Full Time	$ 48,212		$ 48,212	Consensus
51	School Board Revenue Adjustments	$ (8,500,000)	$ (8,500,000)		State Shortfalls
54	One Elementary School Assistant Principal (TBD)	$ (90,140)			Motion Failed - Move to Tier 3
57	*Shared Principal BTW Scottsville and Yancey*	$ (116,644)		$ (116,644)	Scotts/Yancey
58	*Shared Principal BTW Red Hill and Murray*	$ (116,644)		$ (116,644)	Red Hill/Murray
60	8 Period Day for MS & HS (7 of 8 for MS, 6 of 8 for HS)	$ (837,780)		$ (837,780)	Motion Passed
63	*Eliminate Subsidy to the ROTC Program at MOHS*	$ (62,630)			Change Description - Move to Tier 3

SCHOOL BOARD'S STARTING POINT 2/18

	Current School Board Requested Expenses	School Board Projected Revenues	Revenue Changes	Current Reductions to Expenses	Reductions Required to Meet Shortfall
	145,226,797	136,395,503	0	0	8,831,294

	School Board Reserve	75,000

Num.	Sups Tier	Reductions in Effort	Possible Savings	Revenue Changes	Expense Changes	Notes
50	N/A	Board Reserve	$ (75,000)			
52	N/A	Local Revenue Rate (1¢ = $826,691)	$ 1,950,991			
1	Tier 1	*Division Support/Planning Reductions - (Approx. 15% in Total Reductions)*	$ (20,690)			
2	Tier 1	Academic Leadership Stipend Reductions - 35%	$ (345,755)			
4	Tier 1	Reduce Elementary and Middle Summer School	$ (89,622)			
5	Tier 1	Eliminate Middle School Assistant Principal	$ (94,856)			
6	Tier 1	Reduce PDRP by 50%	$ (68,092)			
7	Tier 1	Energy Policy Changes/Enforcement	$ (93,287)			
8	Tier 1	Learning Resources Reduction (Textbooks)	$ (500,000)			
9	Tier 1	Leadership for Mur. HS/Ent. Ctr/Charter School	$ (151,985)			
10	Tier 1	10% Operational Reduction (Schools and Departments)	$ (903,757)			
11	Tier 1	Reduce Instructional Coaching Positions (Vacant)	$ (334,319)			
12	Tier 1	*Instructional Support Reductions - (Approx. 15% in Total Reductions)*	$ (109,316)			
13	Tier 1	*Student Services Reductions - (Approx. 15% in Total Reductions)*	$ (89,065)			
14	Tier 1	*Community Engagement Reductions - (Approx. 15% in Total Reductions)*	$ (17,690)			
15	Tier 1	Increase Building Rental Fees	$ (50,000)			
16	Tier 1	Class Size Increase (+1 @ 4-12)	$ (1,113,957)			
17	Tier 1	*Vocational Education Reductions - (Approx. 15% in Total Reductions)*	$ (2,550)			
18	Tier 1	*Federal Programs Reductions - (Approx. 15% in Total Reductions)*	$ (23,000)			
19	Tier 1	*CATEC Reductions - 5% on Transfer (10% in Total)*	$ (54,645)			
20	Tier 1	Reduce Emergency Staffing by 1.00 FTE	$ (66,071)			
21	Tier 1	Restructuring of the Albemarle Resource Center	$ (123,062)			
22	Tier 1	*Educational Support Reductions - (Approx. 15% in Total Reductions)*	$ (8,128)			
23	Tier 1	Athletics - Student Activity Fees and JV Coach Red.	$ (260,544)			
24	Tier 1	*Human Resources Reductions - (Approx. 15% in Total Reductions)*	$ (86,631)			
25	Tier 1	Transportation Pay Reform	$ (32,000)			
26	Tier 1	Transportation Efficiencies - Special Education	$ (40,000)			
27	Tier 1	Transportation Efficiencies - Redesign Bus Routes	$ (200,000)			
28	Tier 1	Transportation Efficiencies - Reduce Deadhead Mile.	$ (150,000)			
29	Tier 1	*Fiscal Services Reductions - (Approx. 15% in Total Reductions)*	$ (24,380)			
30	Tier 1	*Executive Services Reductions - (Approx. 15% in Total Reductions)*	$ (38,124)			
53	Tier 2	K-3 Class Size increase by 1* (Adjusted)	$ (441,354)			
55	Tier 2	Reduce Calendar 2 Days	$ (122,588)			
56	Tier 2	School Resource Officer (50%)	$ (122,638)			
59	Tier 2	System Wide Furloughs (Adjusted)	$ (2,443,706)			

SCHOOL BOARD'S STARTING POINT 2/18

Num.	Sups Tier	Reductions in Effort	Possible Savings	Revenue Changes	Expense Changes	Notes
31	Tier 3	Athletics - 9th Grade Eliminations	$ (23,892)			Moved from Tier 1 to Tier 3
54	Tier 3	One Elementary School Assistant Principal (TBD)	$ (90,140)			
61	Tier 3	Reduce Calendar by 3 School Days	$ (183,882)			
62	Tier 3	Guidance Restructuring	$ (134,123)			
63	Tier 3	Eliminate Subsidy to the ROTC Program at MOHS	$ (62,630)			
64	Tier 3	11 Month Assistant Principals	$ (352,430)			
65	Tier 3	Eliminate Elem Art/Music/PE Staffing over SOQ	$ (937,547)			
66	Tier 3	Reduce 3 Technical/Instructional Coach Positions	$ (198,213)			
67	Tier 3	Gifted Staff	$ (132,142)			
~~*68*~~	~~*Tier 3*~~	~~*Redistricting of AHS from AAA to AA status*~~	~~*$ (32,000)*~~			Remove from Consideration in FY 10/11
~~*69*~~	~~*Tier 3*~~	~~*Redistrict Middle Schools*~~	~~*$ (82,589)*~~			Remove from Consideration in FY 10/11
70	Tier 3	Differentiated Staffing Reductions	$ (969,922)			
71	Tier 3	*Computer Technology Reductions - (Approx. 15% in Total Reductions)*	$ (85,609)			
72	Tier 3	*Instructional Support Reductions - (Approx. 20% in Total Reductions)*	$ (111,572)			
73	Tier 3	*Executive Services Reductions - (Approx. 20% in Total Reductions)*	$ (36,218)			
74	Tier 3	*Community Engagement Reductions - (Approx. 20% in Total Reductions)*	$ (16,806)			
75	Tier 3	*Educational Support Reductions - (Approx. 20% in Total Reductions)*	$ -			
76	Tier 3	*Human Resources Reductions - (Approx. 20% in Total Reductions)*	$ (82,300)			
77	Tier 3	*Division Support/Planning Reductions - (Approx. 20% in Total Reductions)*	$ (19,656)			
78	Tier 3	Half-Time Kindergarten	$ -			
79	Tier 3	*2102 - CATEC - Additional 5% on Transfer (10% in Total)*	$ (74,863)			
80	Tier 3	Elementary PE Max Staffing at 1.33 FTE	$ (496,193)			
81	Tier 3	*K-12 Class Size increase by 2 (in Total)*	$ (1,445,633)			Move to Tier 3
82	Tier 3	*4-12 Class Size increase by 3 (in Total)*	$ (963,315)			Move to Tier 3
83	Tier 3	*4-12 Class Size increase by 4 (in Total)*	$ (893,941)			Move to Tier 3
84	Tier 3	*4-12 Class Size increase by 5 (in Total)*	$ (827,870)			Move to Tier 3