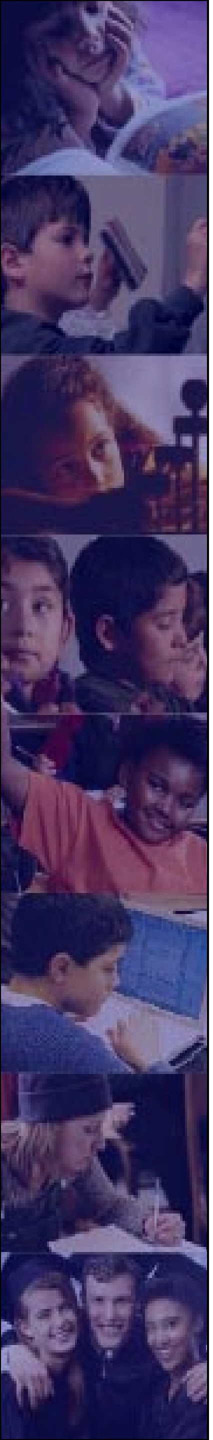
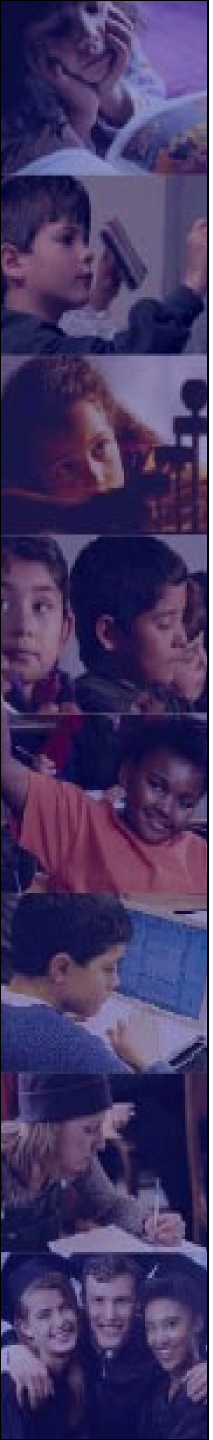


Albemarle County Public Schools

Values and Stewardship for a Stronger Tomorrow

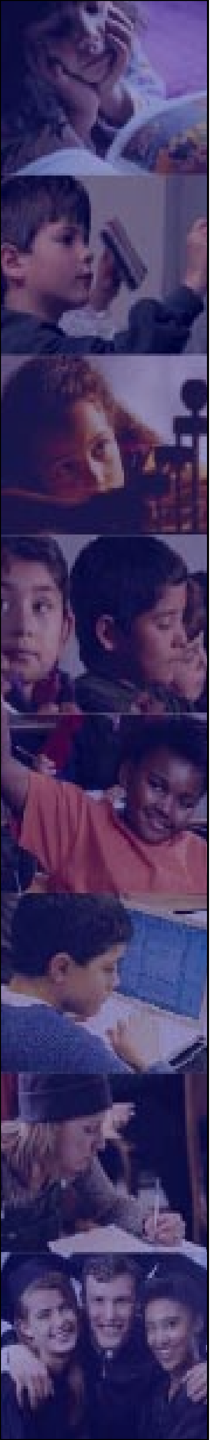
Budget Worksession

January 28, 2010



Topics for Discussion

- Personnel & Operational Reductions – Jackson Zimmermann
- Class-Size Reductions – Billy Haun & Jackson Zimmermann
- Elem./Middle/High School Staffing – Billy Haun/Principals
- Learning Resources Reductions – Billy Haun
- Athletics Reductions – Matt Haas
- Reduction in Force (RIF) & Furloughs - Bruce Benson/Annie Kim



Later Topics For Discussion

February 4, 2010

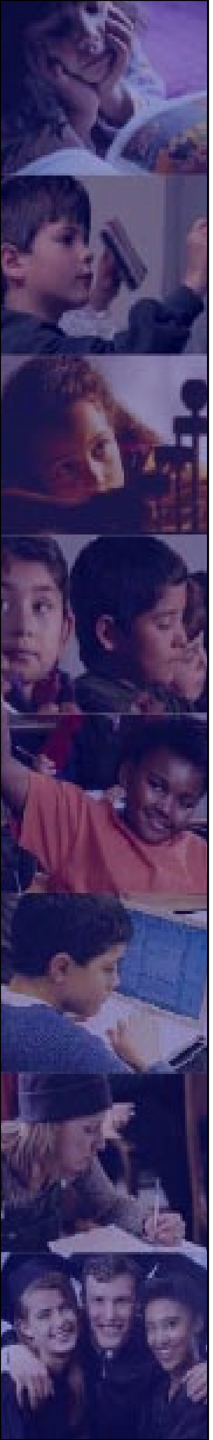
- Staff Development/ARC
- Capital Purchases/Technology
- Central Support Reductions
- Transportation Reductions
- Achievement Gap/Summer School
- Family Support Workers

February 11, 2010

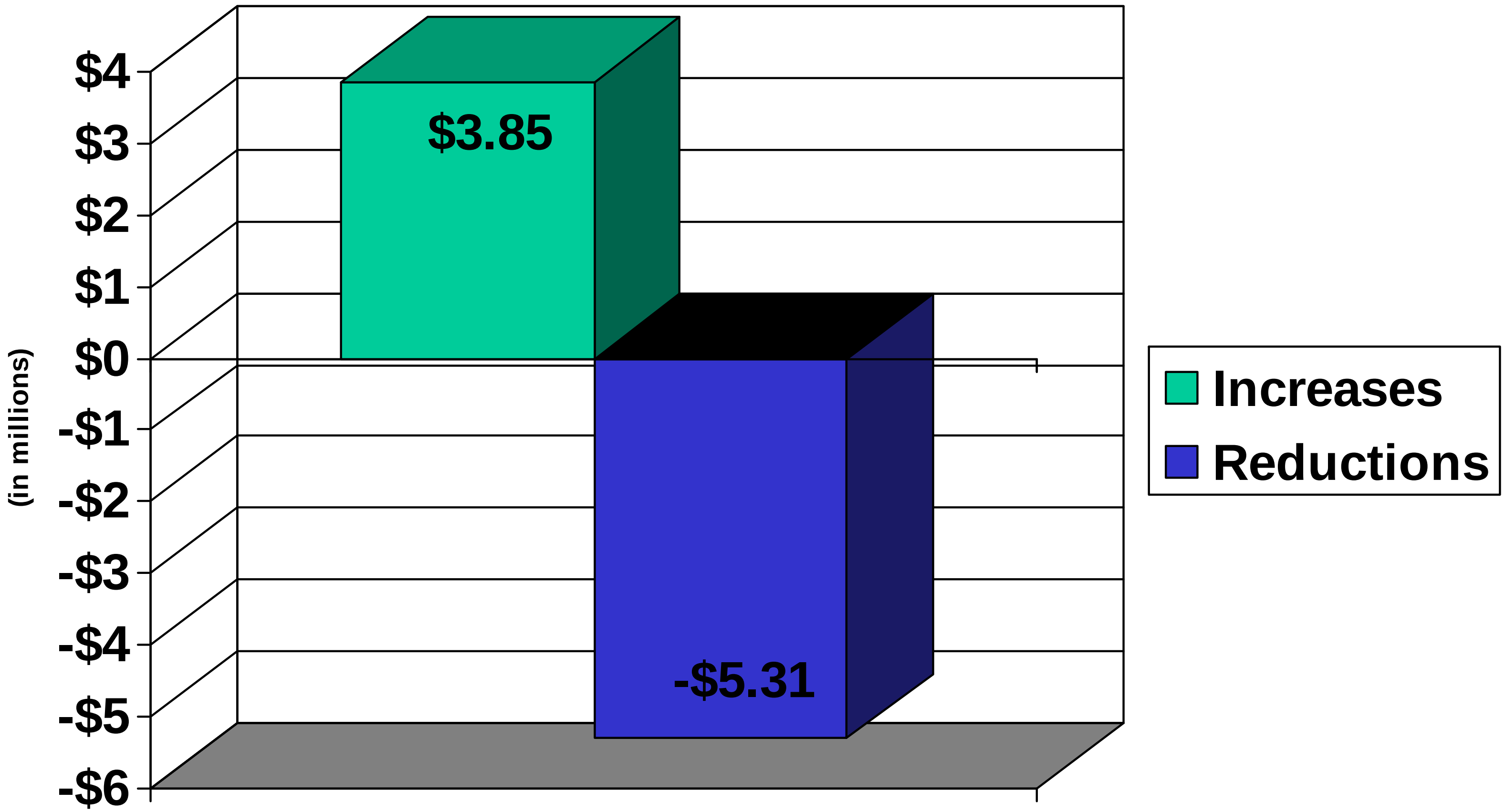
- Vertical Teams
- Instructional Coaching Model
- Year Two Reductions
- Others?

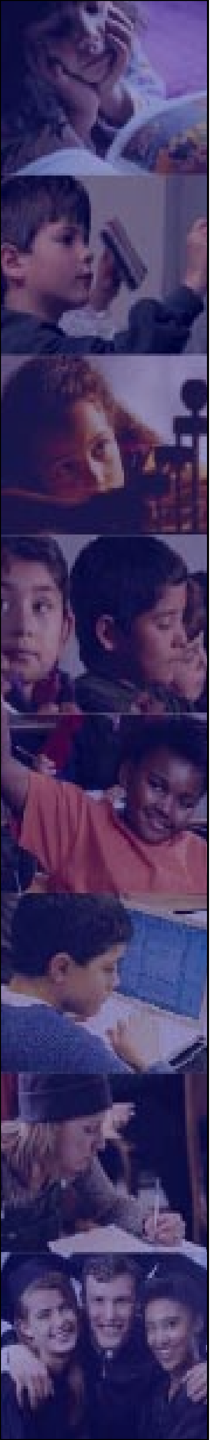
February 16, 2010

- Discuss/Adopt Proposal



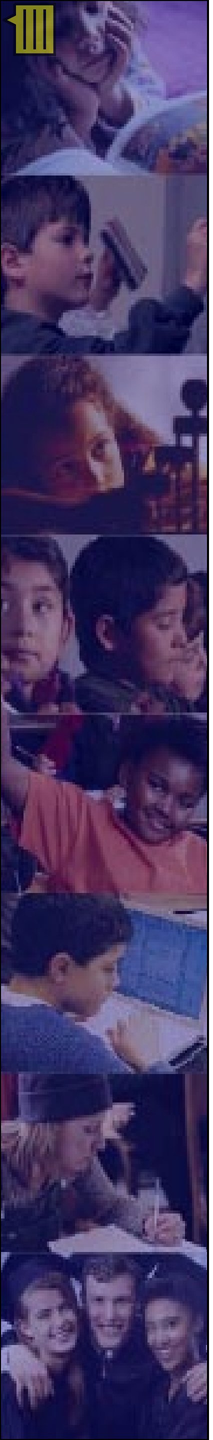
Personnel and Operational Increases and Reductions





Requested Increases

Increases	FTE	Personnel	Operational
Dental Increase	0.00	$20,497	$0
Health Insurance Increase	0.00	$933,054	$0
Human Resources Baseline Increases	0.00	$0	$36,000
Virginia Retirement System and Group Life Insurance	0.00	$1,229,885	$0
Transportation Department Baseline Increases	0.00	$0	$148,179
Voluntary Early Retirement Incentive Plan (VERIP) Increase	0.00	$723,080	$0
Teacher Growth	11.49	$759,155	$0
Total Increases	11.49	$3,665,671	$184,179



Personnel and Operational Reductions by Central Office/Support Services

Reductions - Central Office	FTE	Personnel	Operational
Community Engagement Reductions	0.00	$0	-$17,690
Division Support/Planning Reductions	-0.08	-$4,236	-$16,454
Educational Support Reductions	0.00	$0	-$8,128
Energy Policy Changes/Enforcement	0.00	$0	-$93,287
Executive Services Reductions	-0.50	-$27,104	-$11,020
Federal Programs Reductions	0.00	$0	-$23,000
Fiscal Services Reductions	-0.50	-$26,971	$2,591
Human Resources Reductions	-1.00	-$102,837	$16,206
Increase Building Rental Fees	0.00	$0	-$50,000
Instructional Support Reductions	-1.00	-$40,345	-$68,971
Student Services Reductions	-1.20	-$65,052	-$24,013
Transportation Efficiencies - Redesign Bus Routes	0.00	$0	-$200,000
Transportation Efficiencies - Reduce Deadhead Mileage	0.00	$0	-$150,000
Transportation Efficiencies - Special Education	0.00	$0	-$40,000
Transportation Pay Reform	0.00	$0	-$32,000
Vocational Education Reductions	0.00	$0	-$2,550
Restructuring of the Albemarle Resource Center	-1.00	-$123,062	$0
10% Operational Reduction (Departments)	0.00	$0	-$531,011
Central Office	**-5.28**	**-$389,607**	**-$1,249,327**

Centralized Services Staffing Additions and Reductions from FY 2008/2009 to Requested 2010/2011

FY 2008/2009

Position Reductions	FTE
Executive Director of Support & Planning Services	-1.00
Parent Involvement Liaison	-0.50
Instructional Coordinator (Vacant)	-0.11
Equity and Diversity Coordinator	-1.00
Assistant Director of Facilities Management	-1.00
Professional Development Clerical	-1.00
Bus Driver (Eliminated after Adopted Budget)	-2.00
Centralized Services FTE Eliminated	**-6.61**
Position Additions	**FTE**
Transportation Director in Training (One-Time)	**0.50**
Centralized Services Staffing Net Decrease	**-6.11**

FY 2009/2010

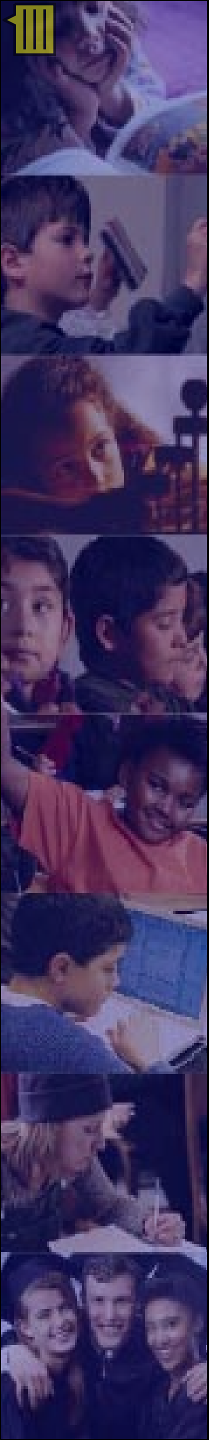
Position Reductions	FTE
Instructional Coordinators (Coaching Model)	-5.00
Instructional Coordinator Vacant	-0.18
Web Services Coordinator	-1.00
Assessment Specialist	-0.51
Transportation Trainer	-1.00
Executive Services Clerical	-0.50
Human Resources Clerical	-0.50
Division Nurse	-0.53
Fiscal Services Clerical	-0.50
Bus Drivers	-6.00
Transportation Director in Training (One-Time)	-0.50
Transit Aides	-0.09
Centralized Services FTE Eliminated	**-16.31**
Position Additions	**FTE**
Director of Secondary Education (Coaching Model)	1.00
Professional Development Clerical	0.50
Centralized Services Staffing Addition	**1.50**
Centralized Services Staffing Net Decrease	**-14.81**

FY 2010/2011

Position Reductions	FTE
Instructional Support Reductions	-1.00
Student Services Reductions	-1.20
Executive Services Reductions	-0.50
Human Resources Reductions	-1.00
Division Support/Planning Reductions	-0.08
Fiscal Services Reductions	-0.50
Restructuring of the Albemarle Resource Center	-1.00
Centralized Services FTE Eliminated	**-5.28**
Centralized Services Staffing Net Decrease	**-5.28**

Total Decrease of Centralized Services Staffing from 2008/2009 to Requested 2010/2011

-26.20



Personnel and Operational Reductions by Non-Central Office/Non-Support Services

Reductions - Non Central Office	FTE	Personnel	Operational
Academic Leadership Stipend Reductions - 35%	0.00	-$345,755	$0
Athletics - 9th Grade Eliminations	0.00	-$23,892	$0
Athletics - Student Activity Fees and JV Coach Reductions	0.00	-$142,044	-$118,500
CATEC Reductions - 5% on Transfer	0.00	$0	-$54,645
Eliminate DSS Subsidy for Family Support Workers	0.00	$0	-$190,000
Learning Resources Reduction (Textbooks)	0.00	$0	-$500,000
Reduce Elementary and Middle Summer School	0.00	$0	-$89,622
Reduce Professional Development Reimbursement Program by 50%	0.00	$0	-$68,092
Restructure Leadership for Murray HS/Enterprise Center/Charter	-1.00	-$154,138	$2,153
Reduce Instructional Coaching Positions (Vacant)	-5.06	-$334,319	$0
Eliminate Middle School Assistant Principal	-1.00	-$94,856	$0
Class Size Increase (+1 @ 4-12)	-16.86	-$1,113,957	$0
Reduce Emergency Staffing by 1.00 FTE	-1.00	-$66,071	$0
10% Operational Reduction (Schools)	0.00	$0	-$372,746
Non-Central Office	-24.92	-$2,275,032	-$1,391,452

School Based Staffing Additions and Reductions from FY 2008/2009 to Requested 2010/2011

FY 2008/2009

Position Additions	FTE
Math Specialist	0.50
Math/Science Teacher - Specialty Center	0.50
CTIP - Teacher	0.21
Teacher Growth	5.28
ESOL Teachers	1.00
Special Education Teacher Growth	2.00
Virginia Preschool Initiative (Teaching Assistants)	3.36
School Building-Based Staffing Increase	**12.85**

FY 2009/2010

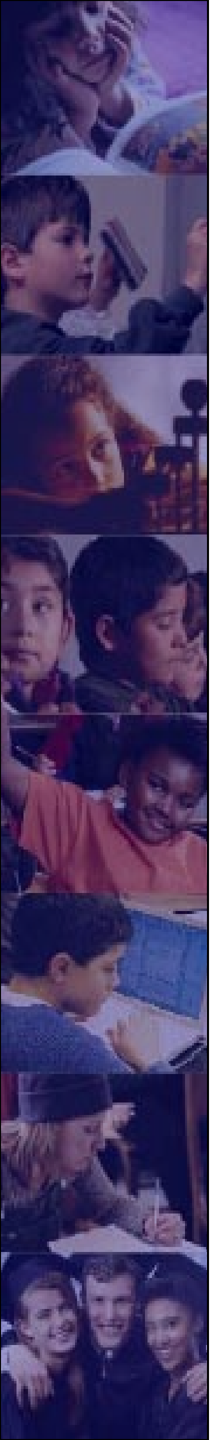
Position Reductions	FTE
Psychologist	-0.70
Family Specialist	-0.20
Specialty Teachers (Coaching Model)	-5.00
Maintenance Workers	-1.30
School Building-Based Staffing Decrease	**-7.20**
Position Additions	**FTE**
Maintenance Growth	1.23
Custodial Growth	3.57
Teacher Growth	5.06
Total FTE Added	**9.86**
School Building-Based Staffing Increase	**2.66**

FY 2010/2011

Position Reductions	FTE
Reduce Instructional Coaching Positions	-5.06
Class Size Increase (+1 @ 4-12)	-16.86
Reduce Emergency Staffing	-1.00
Middle School Assistant Principal	-1.00
Charter School Leadership	-1.00
School Building-Based Staffing Decrease	**-24.92**
Position Additions	**FTE**
Teacher Growth (Enrollment)	11.49
Total FTE Added	**11.49**
School Building-Based Staffing Increase	**-13.43**

Total Increase of School Building Based Positions from 2008/2009 to Requested 2010/2011

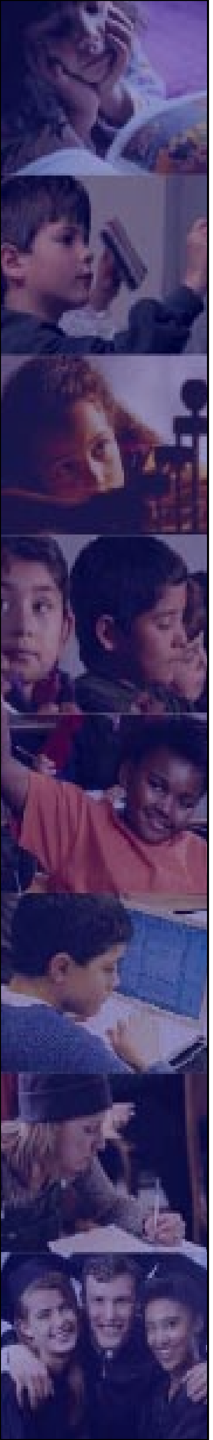
2.08



Revision to School Staffing

	FY 10/11 Demographic Changes	Additional Student Grades 4-12	Totals
Superintendent's Request	**11.49**	**-16.86**	**-5.37**
FTE Changes	**+2.72**	**-0.39**	**+2.33**
Revised Request	**14.21**	**-17.25**	**-3.04**
Dollar Change	**$179,713**	**-$25,768**	**$153,945**

See pages F-22 and F-23



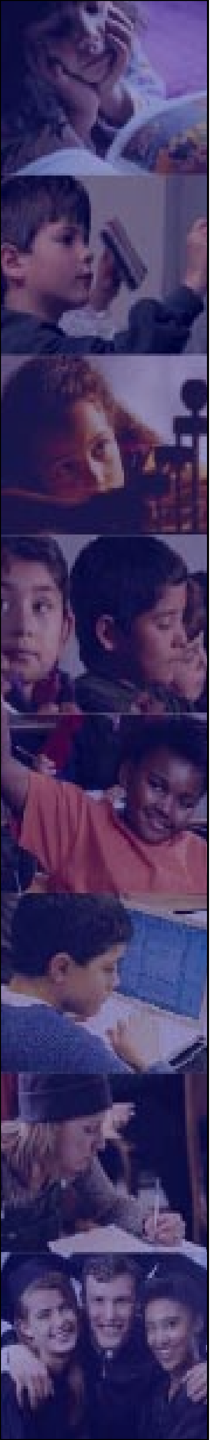
Superintendent's Funding Request
Summary of Staffing Changes

School Type	Enrollment Change	FY 10/11 Demographic Changes	Additional Student Grades 4-12
Elementary	+84	+5.90	-3.06
Middle	+75	+4.63	-5.81
High	+20	+3.68	-8.38
Total	+179	14.21	-17.25

Based upon revised staffing numbers

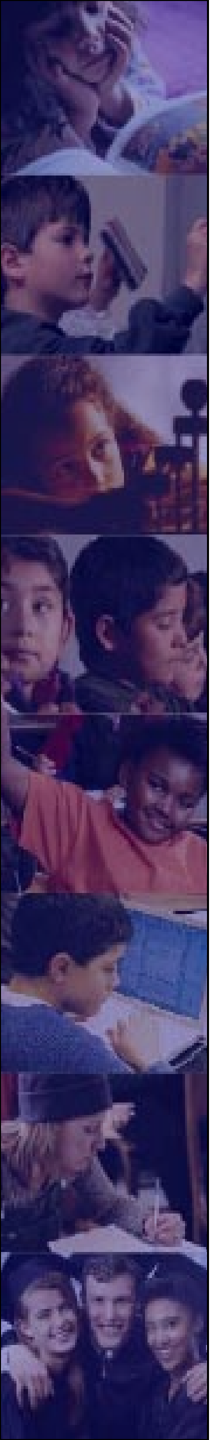
Changes by School

A	B	C	D	F	E
School	FY 09/10 Adopted Staffing	Demographic Changes (Budget to Budget)	Staffing Without Increased Class Size	Increase 4-12 Class Size by One	Superintendent's Proposal
Agnor-Hurt	36.25	3.02	39.27	-0.23	39.04
Baker-Butler	33.19	0.68	33.87	-0.31	33.56
Broadus	19.79	0.29	20.08	-0.21	19.87
Brownsville	35.88	4.16	40.04	-0.30	39.74
Cale	45.62	-4.41	41.21	-0.23	40.98
Crozet	25.67	-1.15	24.52	-0.18	24.34
Greer	35.51	1.40	36.91	-0.11	36.80
Hollymead	34.34	2.42	36.76	-0.31	36.45
Meriwether	29.74	0.10	29.84	-0.30	29.54
Murray Elem	16.83	1.51	18.34	-0.18	18.16
Red Hill	15.29	-1.07	14.22	-0.07	14.15
Scottsville	15.15	-0.96	14.19	-0.06	14.13
Stone-Rob	32.41	0.57	32.98	-0.26	32.72
Stony Point	21.86	-0.21	21.65	-0.17	21.48
Woodbrook	25.77	0.36	26.13	-0.10	26.03
Yancey	15.80	-0.81	14.99	-0.04	14.95
ES Total	**439.10**	**5.90**	**445.00**	**-3.06**	**441.94**
MIDDLE					
Burley	33.17	0.57	33.74	-0.92	32.82
Charter School	4.09	-0.73	3.36	-0.08	3.28
Henley	48.03	1.35	49.38	-1.67	47.71
Jouett	36.98	1.55	38.53	-1.05	37.48
Sutherland	35.99	1.29	37.28	-1.25	36.03
Walton	30.52	0.60	31.12	-0.84	30.28
MS Total	**188.78**	**4.63**	**193.41**	**-5.81**	**187.60**
HIGH					
Albemarle	118.01	-1.63	116.38	-3.72	112.66
Monticello	74.98	6.16	81.14	-2.42	78.72
Western	70.52	-0.85	69.67	-2.24	67.43
Murray HS	10.50	0.00	10.50	0.00	10.50
HS Total	**274.01**	**3.68**	**277.69**	**-8.38**	**269.31**
Division Total	**901.89**	**14.21**	**916.10**	**-17.25**	**898.85**



Additional Student at K-3 (Elementary Schools)

School	Superintendent's Proposal	Additional Student K-3	Total FTE Including K-3 Reduction
Agnor-Hurt	39.04	-0.46	38.58
Baker-Butler	33.56	-0.62	32.94
Broadus Wood	19.87	-0.35	19.52
Brownsville	39.74	-0.72	39.02
Cale	40.98	-0.58	40.40
Crozet	24.34	-0.41	23.93
Greer	36.80	-0.25	36.55
Hollymead	36.45	-0.75	35.70
Meriwether	29.54	-0.58	28.96
Murray	18.16	-0.39	17.77
Red Hill	14.15	-0.15	14.00
Scottsville	14.13	-0.15	13.98
Stone-Robinson	32.72	-0.56	32.16
Stony Point	21.48	-0.33	21.15
Woodbrook	26.03	-0.28	25.75
Yancey	14.95	-0.10	14.85
TOTAL	441.94	-6.68	435.26



Discussion with Principals

- Impact of Superintendent's Recommended Class Size Increase on Elementary, Middle and High Schools

WALTON MIDDLE SCHOOL

	FTE:	ENROLLMENT:
2009/2010	30.52	384
	PROJECTED FTE:	PROJECTED ENROLLMENT:
2010/2011	30.28	399
DIFFERENCE	-00.24	+15

With current economy, could 2010/11 enrollment increase?

TIER 1 CONSIDERATIONS:

	FTE:
8th Grade World Cultures Exploratory Goal 1: Prepare all students to succeed as members of a global community and in a global economy.	.06
6th, 7th, 8th Grade Strings Goal 4: Achieve recognition as a world-class educational system.	.197
6th Grade French/Spanish Exploratory Goal 1: Prepare all students to succeed as members of a global community and in a global economy.	.06

TIER 2 CONSIDERATIONS:

	FTE:
AVID Goal 2: Eliminate the Achievement Gap.	.12
Read 180 Goal 1: Prepare all students to succeed as members of a global community and in a global economy.	1.0

OTHER IMPLICATIONS:

Team Approach

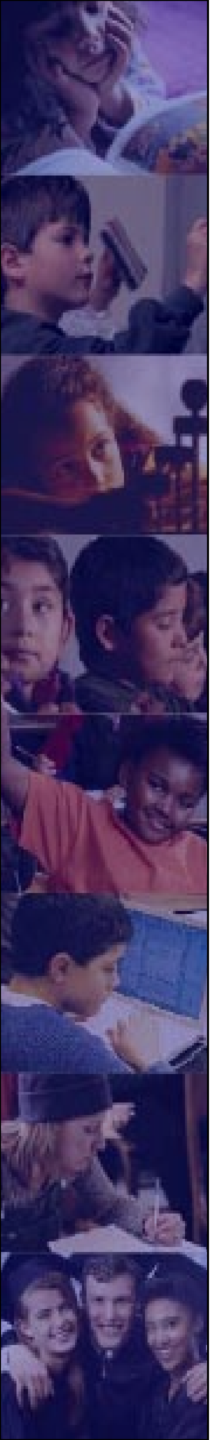
Goal 2: Eliminate the Achievement Gap.

Schedule Alignment with Other Schools

Goal 5: Establish efficient systems for development, allocation, and alignment of resources to support the Division's vision, mission, and goals.

Staff Diversity

Goal 3: Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.



Learning Resources Budget

$1,000,000

Reduction of $500,000

Items for possible reduction ($850,000)

- Maintenance of Materials elementary, Middle and High School Textbooks
- Digital Resources and On Line Data Bases
- World Languages – Elementary Spanish Initiative: one year remaining
- Instructional and High School Reserve Materials Funds
- Elementary Language Arts – *Being a Writer*
- Elementary Math – Revised *Investigations* Materials
- Middle School Health Book Adoptions – Complete
- New Teacher Fund

Items not subject to reduction ($150,000)

- Textbooks due to growth – Elementary and Secondary
- Enterprise Center
- Charter School
- Virtual Textbooks – Support for adopted textbooks: updates, etc
- E Books for Librarians

ACPS Athletics

Initiatives to Address Budget Reductions

January 28, 2010 Work session

Source of Budget Reduction Proposals

- The Division spends about $2 million per year on supporting high school athletics.
- The Division Budget Committee asked athletic directors to come up with some ideas for ways that money could be saved in athletics.
- The Budget Committee asks for this information every year.

To sum it up…

- Two broad proposals have been recommended by Dr. Moran. These proposals have been developed for consideration over a period of years with staff.
  1. Elimination of 9th grade basketball teams at MoHS & WAHS along with staff reductions at all three schools and a cap on indoor track.
  2. Activity Fee.

Details for 1st Proposal

- 9th Grade Basketball at MoHS and WAHS will be eliminated.
  - Based on this year's data, this will impact approximately 31 students.
  - This year, each AA school has scheduled between 7 and 9 games per team because their competing schools typically don't have 9th grade teams.
- AHS will keep three 9th grade (football and basketball) teams due to the size of the school.
  - It is very rare for a 9th grader to make JV or varsity teams in basketball or football at AHS.

Details for 1st Proposal

- An indoor track assistant will be cut at each school, and there will be a cap of 25 boys & 25 girls for indoor track.
- Athletic supplements will be restructured to eliminate 19 assistant JV coaches across the three high schools.

Details for 2nd Proposal

- In order to generate revenue to offset costs, students will be charged a $75 per sport fee with a proposed cap of $450 per family.
  - Students who qualify for free / reduced lunch would have a reduced or waived fee.
  - Source at VHSL: This is a common practice across the nation to prevent the cutting of athletic programs completely. Seventy-five dollars is a “bargain” by comparison to reports from other states.
  - The fee is less than many local sporting organizations charge for participation, even with all-volunteer coaching staff.

Some Implications for 2nd Proposal

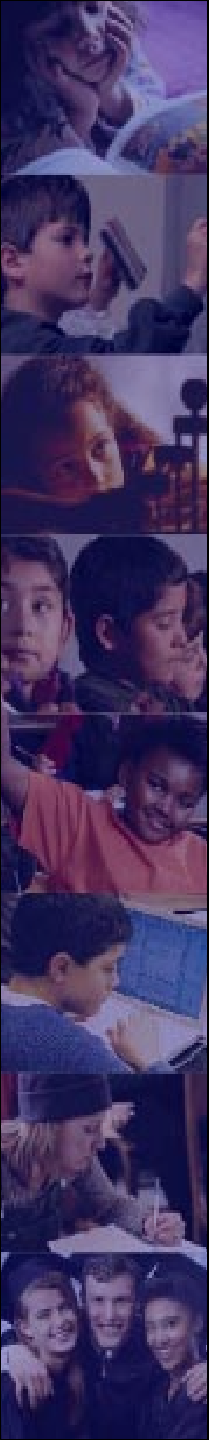
- A possible reduction in students choosing to participate in ACPS athletic programs. Fairfax anticipates a 40% reduction.
- Negative reaction from families, particularly at “the gate.”
- An uptick in free / reduced lunch applications.
- Families who are “borderline” with free / reduced lunch will be impacted.

More Possible Implications

- Avoiding eliminating high school athletic programs / sports in a wholesale way.
- We should save $25,000 with the elimination of 9th grade teams.
- We should see $260,000 in revenue / savings with fees for participation.

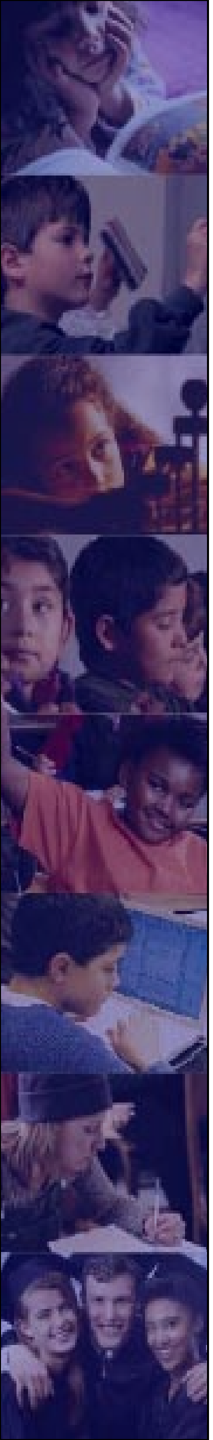
Other Places, Other Proposals

- Chesterfield County is proposing cutting their athletic programs (supplements) in half and cutting all athletic transportation. “See you at the game!”
- Fauquier and many other counties are considering cutting non-revenue programs like indoor track completely while instituting fees.
- Fairfax County is implementing a $100 per athlete, per sport, fee program to generate $0.9 million while cutting some programs: winter cheerleading for example.
- Loudon County currently charges $100 and is proposing raising that fee to $150 - $200 with no cap.



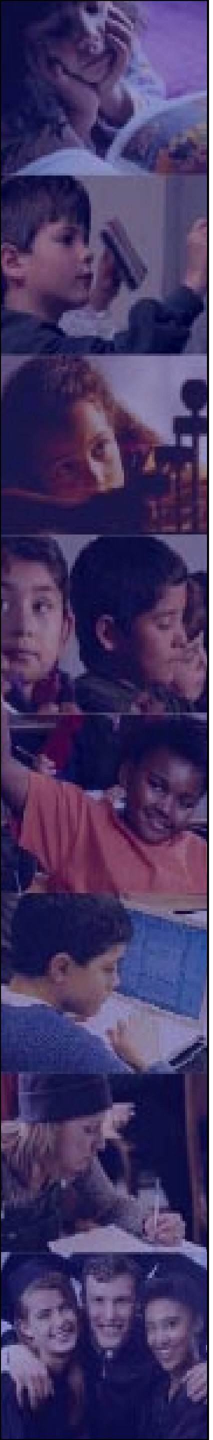
Furlough

- Estimated savings for 5 day furlough: ~$2.5M
- All Division employees have days and/or compensation reduced by equivalent of 5 days
- Classified:
    - Number of contract days reduced by 5 days
    - 12-month employee realizes ~1.8% reduction in compensation
- Teachers:
    - State code requires 200 day contract.
    - Teacher scale would be reduced (p. F-29) by the equivalent of 5 days compensation.
    - The number of student contact days would be reduced by 5, and 5 professional responsibility days (teachers not required to be at school) would be added (total number of contract days unchanged).



Reduction in Force Policy

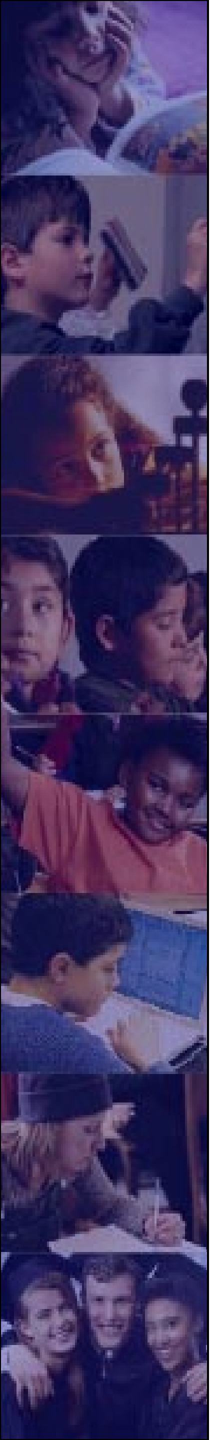
- Most school divisions in our adopted market have made changes in their RIF policies in the past year that consider factors in addition to seniority
- Current ACPS RIF policy only considers seniority



Review of RIF Policies: “Bumping” vs. Recall

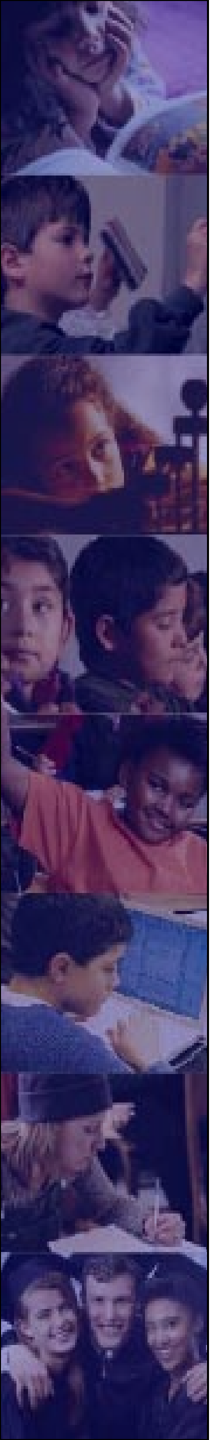
- Division-wide “bumping” vs. school or grade-band “bumping”

- Right to “displace” vs. right to be recalled for vacant positions



Review of RIF Policies: Criteria for Determining RIFs

- Seniority
- Endorsement areas and multiple endorsements
- Educational certifications
- Contribution to school’s curricular and extracurricular programs
- Special skills and training
- Enrollment history (electives)
- Plans of assistance
- Exceptions



Consideration

- Review/revise ACPS RIF Policy
- Reopen VERIP application window
- Explore/recommend additional incentives to reduce workforce