

# FY2010

## Impact of Proposed Budget Reductions

### Revise replacement schedules

**Extend school bus and  
Replacement vehicle cycles**                      **\$2,703,000**

- Increase the 13 year replacement cycle for school buses (industry standard is 12 years); requires that maintenance vehicles be maintained for additional miles (currently exceeds 100,000 miles); reduces reliability and increases maintenance costs; limits flexibility to cover breakdowns and other emergencies

**Delay textbook adoptions**                      **\$6,058,000**

### Revise central accounts

**Reduce fund balance**                      **\$472,500**

- Reduces our flexibility to respond to unanticipated needs or emergencies.

## Changes in non-instructional staffing

**30 Deans/AAs**

**\$1,902,200**

### **Elimination of deans at high schools and administrative assistants at middle schools**

- These positions handle most of the routine, day to day management of student behavior – a very time-consuming element. The elimination of these positions will require principals and APs to assume these duties, greatly reducing the time they can spend observing classes and meeting with teachers to improve instruction.

**35 Integrators/MCAs**

**\$2,478,800**

### **Reduces the number of integrators by 25 and MCAs by 10**

- The caseloads of the integrators and MCAs will be drastically overloaded, therefore, services to teachers will be reduced. These positions serve teachers 100% of the time.
- Technology integrators provided over 16,000 integrations last year for over 4,000 teachers. In addition, they provided 2,019 specialized trainings for 62 schools. They also train all teachers in GradeQuick, Edline, Email, HelpStar, IDC and curriculum and productivity software.
- MCAs set up, service and maintain the 22, 000 computers in the division and the over 3, 000 printers. From September 21, 2008 – January 28, 2009, over 10,000 help tickets were handled. The average MCA closes out 70 help tickets per month.

**11 Literacy/Math**

**\$ 806,000**

### **Eliminates the 3 literacy coaches and 8 math coaches**

- Provide coaching to all new teachers in math and reading and to all schools and students at risk of not making Annual Measurable Objective required for State Accreditation
- In FY09, the Elementary Literacy Coaches supported 18 elementary schools in the implementation of the CCPS Balanced Literacy Model, impacting over 103 teachers, 38 reading specialists, 100 instructional assistants, and their students. Intensive assistance was provide to schools in danger of not making AYP and all other schools received support through targeted assistance tailored to the specific needs of teachers and students. Coaches

also provided countywide professional development, school-based and grade-specific trainings, grade-level and individual planning, and classroom demonstration lessons. Literacy coaches played a critical role in moving our district forward with implementing best literacy practices.

- In FY09, the Secondary Literacy Coaches provided in-classroom coaching to grade 9 strategic reading teachers in 9 high schools, in classroom coaching for grade 6 strategic reading teachers in all middle schools, and out-of-class professional development for high school and middle schools strategic reading teachers. Ensured a consistent structuring of the strategic reading model and support for the program – the 11<sup>th</sup> grade Reading SOL scores improved significantly in 08 as the first group of “strategic reading” ninth graders completed the EOC Reading SOL.
- In FY09, the 8 math coaches guided instruction and innovation based on data analysis in 16 schools (4 high schools, 4 middle schools and 8 elementary schools) by planning, modeling, and co-teaching with teachers. Included are over 40 teachers in their 1<sup>st</sup> or 2<sup>nd</sup> year of teaching. Each of these schools was in danger of not making Annual Measurable Objective in math for students with disabilities, economically disadvantaged and/or other subgroups for spring 2010. Additional targeted professional development by mathematics coaches has been provided for teachers in 34 schools (11 high schools, 14 middle schools, and 9 elementary schools).

### **Eliminates 2 social workers, 4 psychologists, 1 educational diagnostician**

- Affects the functioning of special education child study evaluation and eligibility quality and timelines.
- Six part-time school psychologists (with 70+ years of combined experience) conducted 416 assessments during the 07-08 school year, counseled 33 students and supported the following programs and services: autism, preschool assessment, clinical/neurological assessment, developmental delay, family counseling support and university updates at 12 different schools. Two intern positions will also be reduced that will impact the number of required assessments needed and counseling capability will be diminished. National credentialing is a requirement of interns. Practices

**7 Support services**

**\$ 490,900**

brought to the psychological services department will be impacted. There has been no increase in psychological services with the opening of five new schools. Educational diagnosticians will be assigned to our schools.

- One social worker position was unfilled. This position would have been used to provide additional support to high risk students. Social, emotional, and behavioral problems are creating barriers to educational success for an increasing number of students.
- One social worker is retiring and the position will be unfilled. Presently, the social worker is serving at Falling Creek ES (582 students), Hopkins ES (643 students) and Jacobs ES

**38 Elementary secretaries                      \$1,235,000**

**Eliminates one 11-month secretary from each elementary school**

- The overall efficiency of the office staff and response time to requests for information will be greatly impacted by the elimination of the 11-month secretarial position. In select schools, the impacted secretary is Spanish-speaking. The elimination of this position will diminish the level of support available for Spanish-speaking parents.

**31 Facilities Staff                                      \$1,955,350**

**Eliminates 31 positions, custodial/trades overtime**

- Elimination of 22 Facility Coordinators. These individuals perform school level maintenance repairs. Without these positions, these repairs will be elevated to the Facilities trades/crafts personnel resulting in increased response time by Facilities personnel for all work orders. Elimination of 9 other Trades/Crafts positions will further increase response time for submitted work orders. Overtime will be reduced by implementing a second shift for trades/crafts personnel beginning in September, 2009. While this shift will reduce overtime, fewer personnel are available during the school day for emergency repairs.

**3 Library Clerks                                      \$ 408,700**

**Converts all library clerks to library aides (1 at each elementary school)**

- The decrease in hours – from library clerk to library aide – will decrease the availability of this support staff member to collaboratively plan with

librarians, classroom teachers, and other staff regarding student research projects in the media center.

**3 Elementary APs**                      **\$ 232,200**

**Eliminates additional AP at 900 students**

- These positions provide additional administrative support at elementary schools with large student populations. Eliminating these positions will blend their work into the schedule of the two remaining administrators, resulting in less time to observe and improve instruction.

**5 Special Education Coord.**                      **\$ 323,600**

**Eliminates special education Coordinators at 5 elementary schools**

- Puts more responsibility for special education function on principal and assistant principal reducing time to supervise and evaluate instruction
- 5 coordinator positions added 2006-07 to assist with special education procedures, child study, eligibility, etc.
- 3 initial positions for Special Education pool for above reasons 2004-05
- Assignment based upon # of special education students, teachers, programs, aides, services
- Coordinate many procedures that allow principals to focus on instructional leadership
- Improvement of AYP for students with disabilities

**23.5 Administration**                      **\$2,106,500**

**Eliminates 23.5 positions and \$389,000 of additional reductions in administrative departments**

- Administrative reductions include one middle school gifted mathematics itinerant teacher and one gifted education teacher consultant. The gifted education teacher consultant position will affect our ability to expand the Problem-Based Learning units (PBLs) developed for students in eleven elementary schools. New parameters will have to be established for serving middle school gifted students in Geometry and Algebra II.
- Eliminated one special education specialist position (vacant) coordinating professional development; PD responsibility to be shared, primarily by Assistant Director, specialists and liaisons
- The Health/Physical Education specialist (reduced .5 FTE) develops curriculum, plans staff development for 215 HPE teachers, leads monthly

department chair meetings, provides direct instructional support to the schools, is the supervisor for the Family Life Education nurses, and collects and administers state fitness and grant data.

- Eliminated one ESOL liaison position (vacant); reduces assistance to all elementary school ESOL teachers and students.
- Eliminated .5 clerical (vacant) to assist with homebound services. Homebound has grown tremendously. This adversely affects timelines.
- Eliminated Director of School Improvement position. Monitors compliance with state SOA and SOQ; manages state-required division planning and provides reports on planning effectiveness and results. Monitors student performance on local, state and federal accountability standards. Will require reorganization of functions within the department.
- Eliminated 1 programmer analyst. This will require that the writing and area coordination of 150+ state reports be delegated to other staff members
- Eliminated 1 lead network analyst and 1 network installer will exponentially increase the work of a minimal staff given that the CCPS network is the largest in the area – public or private.
- Eliminate P/T Director in Superintendent's Office. Affects the Superintendent's ability to communicate with citizens and division personnel on key issues of importance.
- Eliminate assistant director position for coordinated studies. Coordinated Studies will merge with e-Learning to create Online Learning which will be managed by the current manager of Library and Curricular Delivery
- The recent Curriculum Management Audit by Phi Delta Kappa recommended having directors supervise 10-12 schools and noted that our two elementary directors supervised 19 schools each. The superintendent's budget proposal moves us in the other direction, from two elementary directors to one. The single elementary director will have to supervise and evaluate 38 elementary principals and coordinate the instructional program at 38 elementary schools.
- Eliminated on Assistant Director Transportation Safety and Training. Affects our ability to maintain an adequate and well-trained workforce (8% to 10% annual turnover); impacts our ability to respond to and investigate

accidents; increases the likelihood of having drivers who do not meet certain federal or state requirements; decentralizing the program impacts our ability to remain consistent to ensure a certified and qualified driver is hired.

- Eliminated 4 bus driver positions. Limits ability to support new and expanding programs; increases the likelihood of double backs; limits ability to respond to specific and unique requests.
- Eliminated 1 personnel administrator position and 1 personnel support position. Thousands of substitute applications are received annually which require oversight. If these duties are not performed, individuals who may not be suited to work with students may be hired. Mediation of VEC unemployment hearings is also required. If these duties are not performed, unnecessary payments may be made. Background checking function is decentralized at this time. This position would have permitted the centralization of that function. These are critical duties that will have to be delegated to other staff or left undone without these two positions.
- Eliminated 2 Professional Department support staff. Impacts ability to cover the front desk at the Fulghum Center, support multiple professional development activities inside and outside the system, assist in improving the Professional Development Intranet page to provide more coverage and resources for teachers, maintain databases for probationary teachers, and maintain professional development attendance for teacher certification.
- Eliminated Administrative Assistant in Finance. Individual handles sensitive and timely information for multiple purposes; both may be compromised without this position. The duties will have to be divided among the remaining budget staff, all of whom have full-time responsibilities. The petty cash fund will no longer be available.
- Eliminated Department of Business and Government Relations. This reduces the number of staff devoted to this function from 2 to 1; affects the division's ability to achieve Objective 4.1 of Goal 4 – Community Investment; affects the division's ability to achieve Objective 4.2 of Goal 4 which includes outreach to the Foundation, the faith community, local and state government; requires reassignment of the legislative liaison function,

requires reassignment of Communities in Schools; requires reassignment and/or elimination of significant events and projects (Student of the Year, Teacher of the Year, Faith Leader Breakfasts, etc.)

- Eliminated .5 Office Assistant in Testing. This reduces the support provided to the Testing Division in implementing the required testing program throughout the division. Some duties associated with this position will be transferred to other personnel within the Testing area or to school level personnel.

**Total (\$11,939,250)**

**22.8% of the reduction**

## Changes in non-classroom programs

### Support Programs

**\$1,771,500**

#### **Reduce funding for safety net programs**

- Limits resources for schools to provide unique supports and solutions tailored to the academic needs of their students. The funds have been distributed widely to dozens of schools usually in increments of less than \$10,000

#### **Eliminate central specialty center funds**

- Eliminates all funding for recruitment materials for parents, for materials and equipment for program enhancements, unique opportunities such as competitions and travel for students.

#### **Eliminate grants for High Schools for vending loss**

- The decision to eliminate the sale of no-nutritious food and beverages in schools, while very positive from a health standpoint, removed the primary source of discretionary funds from schools.

#### **Eliminate funding for playground equipment**

- Curtails replacement cycle permanently
- Funding for 5 elementary schools in FY09 for new/replacement playground equipment (funding for schools has been provided on an annual rotating basis)

#### **Reduce freshman transition funding**

- These funds target the successful transition from middle to high school and on-going support during the freshman year. Ninth grade is pivotal – a student who fails the ninth grade has a 60% chance of graduating from high school; failing 9<sup>th</sup> grade twice reduced the likelihood to 10%.

#### **Eliminate K-2 math workbooks**

- K-2 students in some schools will be totally without a textbook.

- Elimination of K-2 math workbooks would mean that students in grades K-2 would not have a textbook. While some innovative teachers are able to deliver quality mathematics instruction without a textbook, many teachers rely on the structure of the textbook to assist in planning and delivering instruction. Student interaction with a consumable textbook is appropriate in these schools that still use the workbook.

**Reduce secondary athletic travel allocations**

- By reducing this funding, schools will need to review out of area contests. Each school will be asked to look at specific sports and possible schedule changes and expenditures.

**Testing**

**\$514,000**

**Eliminate funding for AP tests and majority of industry certification test funding**

- FY10 reduction \$450,000, AP Testing; Removal of accountability/quality assurance measure for performance of students, teachers and schools for offering advanced placement courses and receiving additional grade point credit. The participation of all AP enrollees in AP testing has resulted in more Chesterfield schools qualifying for Newsweek’s “Best High Schools in America list” (the Joy Mathews Challenge Index); the elimination of this funding will mean fewer Chesterfield High Schools will qualify for this recognition (or distinction)

**Stipends**

**\$511,000**

**Eliminate elementary lead teacher stipend and reduce summer secondary stipends**

- Lead teachers at the elementary level serve as the main conduit of information between instructional specialists and classroom teachers. Without these stipends, it may prove difficult to recruit teachers to serve in the capacity. The reduction in summer stipends means we lose access to staff for master scheduling, resolution of issues with individual students for college admissions, scholarship opportunities, and with interviewing and support for incoming staff

**Department Budgets**

**\$2,340,000**

**Reduce departments budgets by 20%; eliminate funding for policy support**

- Eliminated Policy Support. Impairs and delays the division’s ability to achieve Strategy 5.1.1 of Goal 5 (Efficient and Effective System management) through reviewing and revising current Board policies, drafting new policies, revising regulations, systematic and ongoing training and researching best educational policy practices and approaches.

**Eliminate tuition reimbursement**

- Support not available for teachers and administrators pursuing advanced degrees, for classified employees earning a bachelor’s degree, for instructional aides pursuing teaching degrees, for teachers to obtain National Board Certification, for licensure renewal; makes us less competitive with other school systems; negatively impacts succession planning as leadership candidates have no financial support for earning advanced degrees.

**Tuition Reimbursement                    \$ 850,000**

**Total (\$5,987,300)**

**11.5% of the reduction**

## Changes in instructional staffing

<b>111.4 K-12 teachers</b>	<b>\$6,036,400</b>	<b>Represents an increase of 1 student per teacher in grades K-12</b> <ul style="list-style-type: none"><li>▪ At the secondary level, increasing PTR by one results in the loss of about 1 teaching position for each 450 students and results in a loss of 4 teaching positions in a school with 1800 students. At the elementary level the increase in PTR will result in significantly larger class sizes at grades 4-5, (the SOQ allows classes as large as 35 students/homeroom). The K-3 state initiative funding will protect the class sizes in the primary grades in select schools.</li></ul>
<b>64 Instructional Aides</b>	<b>\$1,233,700</b>	<b>Provides an <i>AVERAGE</i> of 4 instructional aides per elementary school</b> <ul style="list-style-type: none"><li>▪ The reduction in the number of IAs will reduce the level of direct support and instruction these individuals provide during the “balanced literacy” language arts block for students at all grade-levels. With fewer IAs it could be problematic in some schools, depending on the size of the school enrollment, to monitor the students in the cafeteria during breakfast and lunch, which could impact teachers having a duty-free lunch break. Having fewer IAs available to provide general supervision of students during the arrival and/or dismissal times will impact the availability of other staff members to plan with one another before and/or after school and conduct professional learning community (PLC) conversations</li></ul>
<b>58.5 Reading teachers</b>	<b>\$3,755,500</b>	<b>Eliminates the additional reading teacher initiative begun in FY2008</b> <ul style="list-style-type: none"><li>▪ In FY09, the Elementary Reading Teachers worked with struggling readers and writers in every school in our county, at risk of not</li></ul>

making Annual Measurable Objective in order to achieve State Accreditation for subgroups, schools and school district

**47 Pool positions**

**\$2,215,300**

**Eliminates 37 general education teachers, 5 special education teachers, and 5 special education aides from the vacant teacher pool**

- Special education teacher and aide positions are mandated according to VA regulation and IDEA (federal). It is expected that we should meet needs of students based upon special education enrollment. However, a reserve must be ready for unexpected transfers of students with disabilities who may need critical, individualized supports
- For large school divisions, it is necessary to have a reserve pool of teaching positions to fine-tune staffing at the beginning of each school year based on such considerations as courses needed by new enrollees and returning students based on performance in summer school. Even slight adjustments of one or two classes (.2 or .4 of a position) add up when made for 64 schools. The reduction in the number of pool positions will restrict our ability to make the last-minute adjustments to staffing. The flexibility to address unique class situations also will be diminished. May create a greater hardship for at-risk schools where additional staff support students with different needs.

**12.8 ESOL teachers**

**\$ 646,000**

**Reduces staffing for ESOL to required SOQ levels**

- Teacher Reductions New staffing standards will be based on 25 to 1 PTR for levels 1 and 2 and 40 to 1 for levels 3 and 4 vs. current staffing of 20 to 1 for levels 1 and 2 and 33 to 1 for levels 3 and 4. Middle school and high school staffing will be reduced proportionally.

**28.1 Instruction Positions**

**\$ 840,600**

**Eliminates differentiated funding at 5 schools (21.5 aides, 3.6 teachers, 3 other positions) and materials**

- This funding has been used at our schools with the highest poverty levels to provide additional instructional support for at

risk students. The Intervention Specialist at Harrowgate has written and received over \$298K in competitive grant funds to support instruction and community engagement.

**17.0 Instruction Positions            \$ 996,700**

**Eliminates some exceptions to staffing standards  
(3APs, 2 AAs, 11.6 teachers, .4 librarian)**

- Many of these positions provide specialized individual needs at schools serving challenging student populations.
- Four middle schools CBG teachers are also included here. (two teachers at Midlothian MS and two teachers at Robious MS).

**Total        (\$15,724,600)**

**30.1% of the reduction**

## Reductions in classroom resources

<b>School Allocations</b>	<b>\$875,000</b>	<b>Reduce all budgets by 20%</b> <ul style="list-style-type: none"><li>▪ Reduced flexibility at each building for daily operational activities. Forces prioritization of essential materials eliminating many best practice actions such as communications to parents (brochures), and supplemental student materials.</li></ul>
<b>Special Education</b>	<b>\$150,000</b>	<b>Reduce special education per teacher allocation</b> <ul style="list-style-type: none"><li>▪ LOW IMPACT as much of these funds have been “underspent” with little monitoring as to specific use.</li><li>▪ These are monies passed along to school budgets for special education instructional supplies based upon number of teachers.</li></ul>
<b>Specialty Centers</b>	<b>\$118,200</b>	<b>Reduce specialty center per student allocation</b> <ul style="list-style-type: none"><li>▪ Impacts student materials, supplies and travel as well as admission testing and admission functions,</li></ul>
<b>Program Changes</b>	<b>\$215,200</b>	<b>Eliminate elementary IB, delay elementary world language expansion, reduce music equipment purchase and repair</b> <ul style="list-style-type: none"><li>▪ Two schools have had all teachers trained and prepared Part A application to become IB schools. The investment in the training has been over \$50K paid by Title II Federal funds. This investment is being minimized or lost.</li><li>▪ In FY09, FLES is offered in 14 schools. 5 schools were slated for the introduction of FLES in FY10 (with an additional 19 schools FY 11-13). The school expansions were slated based on principal and community input.</li><li>▪ The music equipment replacement cycle will be permanently eliminated. New music equipment supports K-12 with the</li></ul>

funding of the following: purchase of instruments (brass, woodwind, string, pianos, small auxiliary and elementary) and equipment (stands, carts, conductors' chairs and podiums, choral risers, storage cabinets for instruments and other instructional supplies. The instrument repair budget supports programs K-12 with the funding of the following: tuning, repair and maintenance of all school-owned acoustical pianos (1/yr for es and 2/yr for ms/hs)-approx. 150 pianos are tuned each year; the repair and maintenance of existing school owned instruments and the rehairing of bows. Each middle and high school has been allocated a total of \$1,300.00 for repair and maintenance of school owned band instruments from the FY09 budget. The repairs for string instruments have been over \$10,000 already for FY09.

**Total (\$1,358,400)**

**2.6% of the reduction**