

Consolidated List of Items to be Reviewed for Reduction from the 2010-2011 Budget:	Description/Explanation	Non-Personnel/vs. Personnel	Cost Savings
1 Reduce yellow bus field trips, restricted to 50 mile radius (excluding VHSL trips). Reduce contributions to civic and community organizations.	For the 2008-2009 School Year, the Department of Pupil Transportation reported 196,844 miles for field trips on the State Report. At a cost of \$2.39 per mile, the total cost for field trips was \$470,457.16.	Non-Personnel	61,346
2 Reduce energy cost	Reduce civic and community organizations by 10% (\$143,000 X 10% = \$14,300). Reduce the transportation cost by 10% (\$470,457 X 10% = \$47,046). Implement management initiatives focused on efficient use of heating, cooling, lighting, water etc.	Non-Personnel	176,000
3 Defer or substitute purchase of textbooks	Replacement textbooks and textbooks for growth will be purchased as needed. The majority of the kindergarten teachers and administrators determined that current resource materials in math meet the instructional needs and the math consumable work book is no longer necessary. New 5th grade social studies books will be purchased to align with the new curriculum but grades K-4 will be deferred because the current texts are aligned with the curriculum. A new geometry textbook will be deferred because the current text is aligned to the curriculum and the geometry course content and materials are available online for teachers and students. Algebra and upper level math texts were purchased in the last two years. Secondary world languages, social studies and science texts were purchased in the last three years. Additionally, staff continues exploring access to electronic resources as appropriate.	Non-Personnel	1,236,532
4 Increase average class size by .75 student (through attrition)	Directors will differentiate staffing to support challenged schools (Adams, Highland Springs, Laburnum and Lakeside Elementary Schools; Brookland, Fairfield, Rolfe and Wilder Middle Schools; Henrico and Highland Springs High Schools) Estimated avg salary with benefits for savings = \$63,297. Increase by 3/4 student = eliminating 98.25 positions through attrition (28.4 ES, 27.8 MS, 38.25 HS, 3.8 C&T)	Personnel	6,218,930
5 Limit staff development tuition reimbursement	Up to \$1,000 per employee will be available for tuition reimbursement with total reimbursements not exceeding a district wide total of \$750,000. Preapproval is required for reimbursement	Non-Personnel	250,000
6 Only pay employees for required summer institute courses.	Savings will be achieved by only paying for required courses (i.e. 5th grade social studies, reading, middle school math). Elective course will be offered for no pay (i.e. environmental science in the elementary classroom, Partners in the Arts summer institute).	Non-Personnel	275,000
7 Eliminate renting facilities for meetings	Use county owned facilities for meetings and workshops	Non-Personnel	40,000
8 Reduce equipment budgeted in 2010-2011 with possibility for a pre-buy	Promethean Boards total = \$181,894; C & M in Motor Vehicle replacement \$300,000	Non-Personnel	481,894
9 Cover Advance Placement (AP) tests for economically deprived students only	The school division has previously covered one AP test for all other students in an AP course.	Non-Personnel	200,000
10 Reduce Educational Supplies by 20%.	50513	Non-Personnel	670,000
11 Use the standard rate of pay for substitutes for all assignments regardless of school location.	The substitute pool continues to expand and increasing PREP days devoted substituting is expected to reduce the need for the substitute pay differential at six schools (Rolfe, Fairfield, Wilder, Henrico, Highland Springs High and Va. Randolph Community High). Additionally, gas prices have improved since the differential was put in place.	Non-Personnel	150,000
12 Reduce funding for the Math-Science Center - cost savings at 4%	Currently tuition= \$1,124,461 less 4% = 44,978 = \$1,079,483	Non-Personnel	44,978
13 Reduce funding for the Governor's School - cost savings at 4%	174 students @ \$7,920 per student = \$1,378,080 + summer school @ \$22,000	Non-Personnel	56,038
14 Eliminate HATS testing completely in grades K +1	Less 4% = \$7,603 per student = \$1,322,922 + summer school @ \$21,120	Non-Personnel	2,400
15 Reduce permanent substitutes	R & P 50513	Non-Personnel	152,000
	Reduce the number of permanent substitutes by 21.	Non-Personnel	

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16 Increase PREP work days from 20 to 24 days per year.	Increasing the number of PREP days and ensuring that 80% of the available days are devoted to substituting significantly reduces the need for paid substitutes from the regular substitute pool	Non-Personnel	450,000
17 Reduce expenses for retirement luncheon	\$73,500 was budgeted for the retirement luncheon and for service awards for 2010. Plans are to locate a more economical venue for this event for a cost savings.	Non-Personnel	10,000
18 Review options for dual enrollment	Maximize dual enrollment opportunities for students at lower costs.	Non-Personnel	46,000
19 Develop alternative options for upgrading the library collections in specific schools	Identify external grant funding for upgrading the library collections in Title I schools.	Non-Personnel	43,420
20 Re-align the contract for librarian at all schools from 220 to 214 days	This aligns the librarian positions more closely with that of a department chairperson and the accompanying responsibilities of the job.	Personnel	152,410
21 Re-align secondary library assistant contract lengths from 225 to 214 days	This aligns the secondary library assistant contract with the contract of the Librarian. The elementary library assistant contract will remain at 204 days.	Personnel	35,512
22 Transfer two librarian positions to the new middle and high schools	Adjustments will be made based on school enrollments and librarian retirements.	Personnel	131,173
23 Realign Nontraditional Program teacher contracts with those of regular teachers to 10 months (239 day to 209 day)	Teacher training can be accomplished through the 10 month contract.	Personnel	175,000
24 Eliminate an assistant principal position from Nontraditional Programs	Remove a vacant position that has not been filled.	Personnel	110,448
25 Defer Replacement school bus purchases for 1 year.	Pupil Transportation's budget- 16 buses	Non-Personnel	1,608,000
26 Defer the number of painting projects	Defer Deep Run High School by one year.	Non-Personnel	100,000
27 Departmental reductions of 20% across the board.	All Cost Centers	Non-Personnel	1,999,259
28 Defer new Masters and Postmasters leadership cohorts	Three Masters and 2 Postmasters leadership cohorts are currently in progress. New cohorts would not begin in 2010-2011.	Non-Personnel	56,000
29 Realign middle school administrative aides contract length by 5 days to 209 days	This aligns all middle school administrative aides with high school administrative aides and teachers (209 day contract).	Personnel	34,090
30 Reassign positions in central office through attrition	Eliminate 16.75 Central Office positions through attrition	Personnel	945,382
31 Discontinue special services coordinator extended responsibility from High Schools	Stipend overlaps with other stipends that can be used for same purpose.	Personnel	7,000
32 Suspend expansion of the number of Visiting International Faculty (VIF).	Nine (9) VIF teachers complete their service this year. Not replacing the 9 teachers provides a saving of fees associated with the program. The applicant pool continues to grow and given economic conditions filling vacancies should not be an issue. The school division plans to continue support for VIF teachers currently in the program.	Non-Personnel	87,850
33 Reduce the amount for Mileage Supplement based on the mileage reimbursement rate effective January 1, 2010	Beginning Mileage Supplement rate is based on the mileage reimbursement rate. Effective January 1, 2010 the rate is .50 per mile	Non-Personnel	71,482
34 Middle school laptop savings	Middle school laptop savings	Non-Personnel	372,000
			16,450,144