

Input on Efficiency Review Recommendations

Section 1: Division Administration

| # | Page | Recommendation | Initial Savings (Cost) | Recurring Savings (Cost) | Principals | Principals & Staff | Budget Review Committee |
|-----|------|---|------------------------|--------------------------|------------|--------------------|-------------------------|
| 1-1 | 1-5 | Convert school board meeting documentation (support materials and minutes) to a paperless system. | (\$30,000) | (\$3,500) | | | |
| 1-3 | 1-23 | Restructure the central office staff of the CCS. | | | | | |
| 1-6 | 1-35 | Reduce the number of assistant principals by a total of six FTEs divisionwide. | \$578,964 | \$578,964 | | | |

Section 2: Financial Management

| # | Page | Recommendation | Initial Savings (Cost) | Recurring Savings (Cost) | Principals | Principals & Staff | Budget Review Committee |
|-----|------|---|------------------------|--------------------------|------------|--------------------|-------------------------|
| 2-1 | 2-9 | Implement system controls that prevent departments and schools from over-expending budget line items. | | | | | |
| 2-2 | 2-11 | Develop a plan to ensure protection of CCS's finance-related documents. | (\$600) | | | | |
| 2-5 | 2-18 | Obtain bar code scanners and implement procedures that require annual inventory counts. | (\$3,000) | | | | |



Could be implemented



Implement with Caution



Do Not Implement

Section 4: Education Service Delivery Costs

| # | Page | Recommendation | Initial Savings (Cost) | Recurring Savings (Cost) | Principals | Principals & Staff | Budget Review Committee |
|-----|------|--|------------------------|--------------------------|------------|--------------------|-------------------------|
| 4-1 | 4-5 | Eliminate the vacant professional development facilitator position. | \$86,500 | \$86,500 | | | |
| 4-2 | 4-8 | Decrease the number of instructional assistants. | \$1,319,360 | \$1,319,360 | | | |
| 4-3 | 4-10 | Increase class size. | \$686,280 | \$686,280 | | | |
| 4-4 | 4-18 | Restructure class offerings at Charlottesville High School to decrease multiple levels of English, mathematics, science and social studies, and increase collaborative classes for students with disabilities. | | | | | |

Section 5: Special Education

| # | Page | Recommendation | Initial Savings (Cost) | Recurring Savings (Cost) | Principals | Principals & Staff | Budget Review Committee |
|-----|------|--|------------------------|--------------------------|------------|--------------------|-------------------------|
| 5-3 | 5-10 | Continue to conduct an annual analysis of education and related services purchased from the Piedmont Regional Education Program. | | | | | |



Could be implemented



Implement with Caution



Do Not Implement

Section 7: Facilities Use and Management

| # | Page | Recommendation | Initial Savings (Cost) | Recurring Savings (Cost) | Principals | Principals & Staff | Budget Review Committee |
|-----|------|--|------------------------|--------------------------|------------|--------------------|-------------------------|
| 7-3 | 7-13 | Close one elementary school. | \$466,830 | | | | |
| 7-4 | 7-16 | Increase the scope of any future cost-benefit analysis of converting, renovating, or constructing a building for a combined central office to also include a cost/benefit analysis and feasibility study of converting an elementary school to a combined central office facility. | (\$50,000) | | | | |

Section 8: Transportation

| # | Page | Recommendation | Initial Savings (Cost) | Recurring Savings (Cost) | Principals | Principals & Staff | Budget Review Committee |
|-----|------|---|------------------------|--------------------------|------------|--------------------|-------------------------|
| 8-9 | 8-24 | Review the current routing process to ensure the full utilization of the <i>VERSATRANS</i> software to create new bus routes based on student residence data. | \$120,283 | | | | |

Section 9: Management

| # | Page | Recommendation | Initial Savings (Cost) | Recurring Savings (Cost) | Principals | Principals & Staff | Budget Review Committee |
|-----|------|--|------------------------|--------------------------|------------|--------------------|-------------------------|
| 9-9 | 9-19 | Continue to pursue voice-over IP service in order to have phones in every classroom throughout the division. | | | | | |



Could be implemented



Implement with Caution



Do Not Implement

Section 10: Nutrition Services

| # | Page | Recommendation | Initial Savings (Cost) | Recurring Savings (Cost) | Principals | Principals & Staff | Budget Review Committee |
|------|-------|---|------------------------|--------------------------|------------|--------------------|-------------------------|
| 10-5 | 10-16 | Design a customer satisfaction survey to obtain feedback in order to determine program needs to build meal participation. | \$121,440 | \$121,440 | | | |



Could be implemented



Implement with Caution



Do Not Implement