

Athens City School District
Superintendent/Treasurer Recommendations to the Board of Education
RE: Pending Budget Deficits
May 26, 2016

Immediate Action Considerations (2016-2017 School Year):

- Continue to make adjustments in staffing through attrition. An overview of reductions in the current year are included in a separate attachment.
- Reassign General Classroom Aides to Special Education Aide positions where they are more needed. We currently subcontract with the Educational Service Center for Aides at Beacon. By reassigning General Aides to Beacon, we can reduce this cost and improve service to our most needy population. It is important to note that currently only MGES and East ES have Kindergarten General Aides in each class. TPES and West do not have these positions.
- Consider Levy Options
 - As with reductions, the more quickly additional revenue is realized, the more positive the impact on the long-term negative balance
 - A levy for additional revenue to be realized in calendar year 2017 would have to be passed by November 2016, as taxes are paid in arrears. Waiting to consider this option later than November 2016 would push any new revenue realized out to 2018 and beyond.
- Be more mindful of Open Enrollment decisions so as to determine the costs to the District prior to accepting either intra or inter district transfers. In multiple classes at all levels, the acceptance of open enrollment is artificially inflating our need for teachers and doing so in a manner that the decision to accept the student(s) is not financially advantageous for the District.

Short-Term Action Considerations (2017-2018 School Year):

- Develop an agreed upon “class-size” for each grade level and for AMS and AHS courses. Use these class size limits to make adjustments to staffing based on the need at each building and district-wide, as well as for considering when NOT to offer an elective course at AMS or AHS.
- Make adjustments in staffing through a Reduction in Force in areas where it is clear that we have more faculty than necessary based upon the acceptable class size limits and historical data on student course requests.
- Communicate any potential RIFs to personnel early so as to provide them with the opportunity to seek employment elsewhere prior to implementation of the RIF.

Long-Term Consideration (2018 and beyond):

- Begin community dialogue later this summer in relation to the District Master Plan as it applies to our current facilities, our current and future program needs, and the effective and efficient operation of the District.

- Develop a longer-term plan for responding to College Credit Plus. There are two distinct approaches: (a) embrace the program and make adjustments to our system to accommodate as many students as possible who want to attend area universities using CC+ options, or (b) develop programs to encourage students to stay at AHS in lieu of taking courses at local universities.
- As levies are renewed, renew them for longer terms or for continuing terms so as to reduce the frequency of which the District is on the ballot. Many people do not understand that “renewals” do not provide much, if any, new revenue. This gives taxpayers the impression that the District is getting new, additional revenue even when this is not the case.
- Reduce our facilities footprint. This could be done even with central office space and have little impact on students. For example, could central office personnel be relocated to vacant classrooms at Chauncey and share that space with the ESC in lieu of remaining in a separate building?