Budget Reductions 2010– 2014

Yellow indicates cuts to operational budgets ($2,569,400) . In 2009 – 2010 cuts were made at the departmental levels to make revenues equal expenditures in the adopted budget. In 2010 – 2011 all departments experienced a 15% budget cut during the school year and all schools and departments were subject to a 10% cut.
Gray indicates FTE reduced during this 5-year period. The total is 62.18 FTE (24.33 FTE teaching staff, 37.85 FTE administrative, central office, and classified - $3,951,678)

2009 – 2010 ***Total Reductions: ($3,688,634)***

- Voluntary Early Retirement Incentive Plan (VERIP) Reduction {($666,512)}
- Department of Instruction Reductions {-0.18 FTE - ($16,461) and ($117,140) in Recurring Operational Costs}
- Department of Instruction Coaching Model Reorganization {-9.00 FTE - ($627,435) and ($129,000) in Recurring Operational Costs}
- Student Services Reductions {-0.90 FTE - ($61,110) and ($43,006) in Recurring Operational Costs}
- Federal Program Reductions {($60,624) in Recurring Operational Costs}
- Media Services Reductions {($307,140) in Recurring Operational Costs}
- Vocational Education Reductions {($6,310) in Recurring Operational Costs}
- Professional Development Reductions {0.50 FTE - $30,874 and ($65,396) in Recurring Operational Costs}
- Assessment Reductions {-1.51 FTE - ($135,189) and ($20,000) in Recurring Operational Costs}
- Executive Services Reductions {-0.50 FTE - ($26,369) and ($1,290) in Recurring Operational Costs}
  FTE used to restructure Legislative and Public Affairs Officer position
- Community Engagement Reductions {($4,614) in Recurring Operational Costs}
- Instructional Support Reductions {($4,100) in Recurring Operational Costs}
- Human Resources Reductions {-0.50 FTE - ($27,707) and ($120,098) in Recurring Operational Costs}
- Division Support Reductions {-0.53 FTE - ($23,557)}
- Fiscal Services Reductions {-0.50 FTE - ($22,715) and ($5,492) in Recurring Operational Costs}
- Transportation Services Reductions {-7.09 FTE - ($243,612) and ($6,388) in Recurring Operational Costs}
  Bus driver FTEs filled as needed for transportation
- Fuel Reductions {($656,495) in Recurring Operational Costs} - Board Goal 5
- Building Services Reductions {-1.30 FTE - ($83,246) and ($166,754) in Recurring Operational Costs}

- Salary Restructuring Account Reductions {($10,000) in Recurring Operational Costs}

<u>2010 – 2011</u> Total Reductions: ($5,689,345)

- Reduce Instructional Coaching Positions (Vacant) {-5.06 FTE - ($316,200)}
  Two FTE eliminated and three FTE moved to DART to fill positions vacated by ARRA positions
- Class Size Increase (+1 @ 4-12) {-16.86 FTE - ($1,053,581)}
  17.12 FTE were reinstated to budget to reduce secondary teacher class load
- CATEC Reductions - 5% on Transfer {($54,645)}
  CATEC budget is driven by formula
- Instructional Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-1.00 FTE - ($38,347) and ($68,971) in Recurring Operational Costs}
- Learning Resources Reduction (Textbooks) {($500,000) in Recurring Operational Costs}
- Vocational Education Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {($2,550)}
- Reduce Elementary and Middle Summer School {($89,622) in Recurring Operational Costs}
- Student Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-1.20 FTE - ($61,630) and ($24,013) in Recurring Operational Costs}
- Federal Programs Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses and {($23,000) in Recurring Operational Costs}
- Community Engagement Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {($17,690) in Recurring Operational Costs}
- Educational Support Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {($8,128) in Recurring Operational Costs}
- Academic Leadership Stipend Reductions - 35% {($345,755) in Recurring Stipends}
- Reduce Professional Development Reimbursement Program (PDRP) by 50% {($68,092) in Recurring Operational Costs}
- Athletics - Student Activity Fees and JV Coach Reductions {($142,044) in Recurring Stipends
  JV coaching positions were never eliminated
- 8 Period Day for MS & HS (-3.44 FTE for MS, -9.24 FTE for HS) {-12.68 FTE - ($792,372)}
- Reduce Recurring Emergency Staffing by 1.00 FTE {-1.00 FTE - ($62,490)}
  One FTE was added back in for emergency staffing
- Eliminate Middle School Assistant Principal {-1.00 FTE - ($89,488)}

Restructured staffing standards due to growth – two 10-month assistant principal positions have been added

- Restructure Leadership for Murray HS/Enterprise Center/Community Charter School {-1.00 FTE - ($145,063) and $2,153 in Recurring Stipends}
- Executive Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-0.50 FTE - ($25,679) and ($11,020) in Recurring Operational Costs}

  FTE used to restructure Legislative and Public Affairs Officer position
- Human Resources Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-1.00 FTE - ($96,995) and ($16,206) in Recurring Operational Costs}
- Division Support/Planning Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-0.08 FTE - ($4,015) and ($16,454) in Recurring Operational Costs}
- Fiscal Services Reductions - Approximately 15% (in total) reduction on Holdback Eligible Items and personnel expenses {-0.50 FTE - ($25,546) and ($2,591) in Recurring Operational Costs}
- Increase Building Rental Fees {($50,000) in Recurring Operational Costs}
- Transportation Pay Reform {($32,000)}
- Transportation Efficiencies - Reduce Deadhead Mileage {($150,000) in Recurring Operational Costs}
- Transportation Efficiencies - Special Education {($40,000)}
- Transportation Efficiencies - Redesign Bus Routes {($200,000)}
- Energy Policy Changes/Enforcement {($93,287) in Non-Recurring Operational Costs}
- Restructuring of the Albemarle Resource Center {-1.00 FTE - ($115,961)}
- 10% Operational Reduction (Schools and Departments) { ($903,757) in Recurring Operational Costs}

2011 – 2012 ***Total Reductions: ($3,814,830)***

- Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed {-4.00 FTE - ($256,044)}
- Learning Resources Reduction (Textbooks) - One Time Funding Removed {($317,339) in Non-Recurring Operational Costs}
- Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism {($22,882) in Recurring Operational Costs}
- SRO Transfer Decrease {($94,598) in Recurring Operational Costs}
- Technology - One Time Funding Removed {($1,000,000) in Non-Recurring Operational Costs}
- Removal of One-Time Funding of 3.00 FTE Technology Positions {-3.00 FTE - ($166,035)}
- Insurance Savings {($50,000) in Recurring Operational Costs}

- Bus Replacement - One Time Funding Removed {($1,010,000) in Non-Recurring Operational Costs}
- Electronic Payroll for Transportation - One Time Funding Removed {($60,000) in Non-Recurring Operational Costs}
- Bus Parking Upgrades - One Time Funding Removed {($200,000) in Non-Recurring Operational Costs}
- Salary Savings {($637,932) in Recurring Operational Costs}

<u>2012 – 2013</u> ***Total Reductions: ($1,717,139)***

- Voluntary Early Retirement Incentive Plan (VERIP) {($10,915)}
- Superintendent's Reductions to Meet Available Revenues {($209,954)}
- Technical Adjustments for VRS {($88,850)}
- Salary Savings {($765,677) in Recurring Operational Costs}
- Health Insurance Savings {($504,369)}
- Reduce Bus Replacement {($37,374) in Recurring Operational Costs}
- Lapse Factor Increase {($100,000) in Recurring Operational Costs}

<u>2013 – 2014</u> ***Total Reductions ($3,805,140)***

- Voluntary Early Retirement Incentive Plan (VERIP) {($252,038) in Recurring Operational Costs}
- Salary Savings {($735,168) in Recurring Operational Costs}
- Eliminate Transfer to Adult Education Grant {($22,500) in Recurring Operational Costs}
- Bus Replacement Movement into CIP {($947,896) in Recurring Operational Costs}
- Lapse Factor Increase {($1,400,000) in Recurring Operational Costs}
- Reduction in Differentiated Staffing by 6.65 FTE to Meet Available Revenues {-6.65 FTE ($447,538)}