

Public Schools Budget - Possible Reduction Options for Discussion

December 6, 2010

Category	FY 2011-12 Appropriation		Reduction Options		Reduction %	
	Positions	Amount	to reach 5%	to reach 10%		
<b>Public School Fund:</b>						
Classroom Teachers*	69,524.50	\$ 3,597,895,172	\$ (238,935,844)	\$ (292,470,024)	-6.64%	-8.13%
Children with Special Needs		693,894,148	(23,694,707)	(29,042,061)	-3.41%	-4.19%
Teacher Assistants*		528,168,903	(201,870,219)	(394,462,726)	-38.22%	-74.68%
Instructional Support	7,439.0	459,291,101	(45,925,110)	(51,460,864)	-10.00%	-11.20%
Transportation		403,042,227		(20,152,111)	0.00%	-5.00%
Noninstructional Support		397,005,304	(39,700,530)	(59,550,796)	-10.00%	-15.00%
CTE Months of Empl.	6,573.7	377,275,185	(18,875,990)	(28,301,070)	-5.00%	-7.50%
School Building Admin.	4,307.6	328,160,719	(16,450,498)	(24,617,868)	-5.01%	-7.50%
At-Risk		235,873,311	(23,587,331)	(23,587,331)	-10.00%	-10.00%
Low Wealth		223,335,000		(16,816,290)	0.00%	-7.53%
Textbooks		115,410,044	(11,541,004)	(28,852,511)	-10.00%	-25.00%
Central Office		107,450,586	(5,372,529)	(8,058,794)	-5.00%	-7.50%
Classroom Materials/Supplies		90,901,761	(9,090,176)	(9,090,176)	-10.00%	-10.00%
DSSF		78,753,727			0.00%	0.00%
Limited English		76,536,814	(7,653,681)	(7,653,681)	-10.00%	-10.00%
Academically Gifted		70,413,503	(3,520,675)	(7,041,350)	-5.00%	-10.00%
School Bus Replacement		56,851,619		(19,898,066)	0.00%	-35.00%
Small County		44,073,736	-	(11,018,434)	0.00%	-25.00%
Learn and Earn & Learn and Earn Virtual		23,490,863		(2,349,086)	0.00%	-10.00%
CTE Program Support		19,394,444	(969,722)	(969,722)	-5.00%	-5.00%
Staff Development		12,555,269	(12,555,269)	(12,555,269)	-100.00%	-100.00%
School Technology		10,000,000	(10,000,000)	(10,000,000)	-100.00%	-100.00%
Student Diagnostic & Intervention Initiative		10,000,000		(1,000,000)	0.00%	-10.00%
Mentor Pay		9,214,190	(9,214,190)	(9,214,190)	-100.00%	-100.00%
Child and Family Support Teams		9,198,576			0.00%	0.00%
Learn and Earn Online		4,875,000		(487,500)	0.00%	-10.00%
Small Specialty High Schools		4,017,304			0.00%	0.00%
ADM Contingency Reserve		2,618,500			0.00%	0.00%
School Breakfast		2,017,761			0.00%	0.00%
Finance Officer Staff Dev.		64,560			0.00%	0.00%
LEA Adjustment		(304,774,366)	304,774,366	304,774,366		
		<b>\$ 7,687,004,961</b>	<b>\$ (374,183,109)</b>	<b>\$ (763,875,554)</b>	<b>-4.87%</b>	<b>-9.94%</b>
		96.92%	94.40%	96.37%		

Other Flow Through/Other Programs Administered by DPI:

More at Four LR 84,635,709	\$ 80,827,736	\$ (4,041,386)	\$ (4,041,386)	-5.00%	-5.00%
Residential Schools (trf 6/1/10)	32,632,108	(1,631,605)	(3,283,210)	-5.00%	-10.00%
Dropout Prevention	13,015,683	(13,015,683)	(13,015,683)	-100.00%	-100.00%
Teaching Fellows Program	12,760,000				
Testing	11,336,289		(1,133,629)	0.00%	-10.00%
Connectivity (see DPI Control)	11,000,000			0.00%	0.00%
NCCAT	6,102,495	(305,125)	(610,250)	-5.00%	-10.00%
Teacher Academy	4,762,874	(270,776)	(406,164)	-5.69%	-8.53%
EVAAS	1,845,000			0.00%	0.00%
Communities in Schools	1,446,750	(72,337)	(144,675)	-5.00%	-10.00%
Teach for America	900,000	(45,000)	(90,000)	-5.00%	-10.00%
Governors School	849,588				
NC Wise Owl (Subscription)	828,000				
Tarheel Challenge	767,719	(38,386)	(76,772)	-5.00%	-10.00%
Teacher Cadet	340,000	(17,000)	(34,000)	-5.00%	-10.00%
JOBS Commission	200,000			0.00%	0.00%
Science Olympiad	127,500	(6,375)	(12,750)	-5.00%	-10.00%

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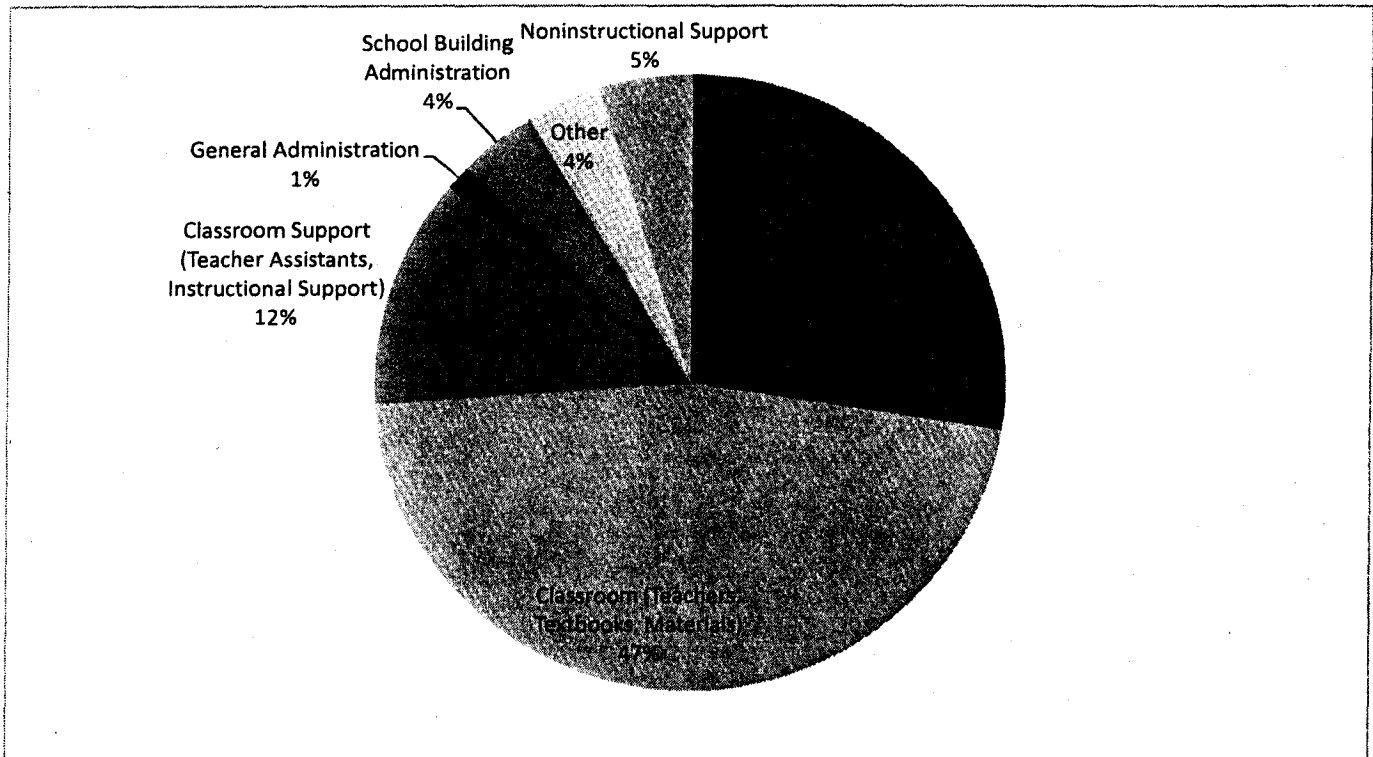
December 6, 2010

Category	FY 2011-12 Appropriation		Reduction Options		Reduction %	
	Positions	Amount	to reach 5%	to reach 10%		
NC Science, Math & Tech Ed		100,000	(5,000)	(10,000)	-5.00%	-10.00%
Kid's Voting		50,000	(2,500)	(5,000)	-5.00%	-10.00%
		<b>\$ 179,891,742</b>	<b>\$ (19,451,173)</b>	<b>\$ (22,843,519)</b>	<b>-10.81%</b>	<b>-12.70%</b>
		2.27%	4.91%	2.88%		

Direct DPI Control:

Agency (includes 10/1 trf from DHHS)	\$ 42,943,139	\$ (136,766)	\$ (2,560,484)	-0.32%	-5.96%
UERS	12,360,074	(2,101,212)	(2,842,817)	-17.00%	-23.00%
Connectivity (see Other Programs)	8,942,093	(498,552)	(498,552)	-5.58%	-5.58%
	<b>64,245,306</b>	<b>(2,736,530)</b>	<b>(5,901,853)</b>	<b>-4.26%</b>	<b>-9.19%</b>
	0.81%	0.69%	0.74%		

<b>Grand Total</b>	<b>7,931,142,009</b>	<b>(396,370,812)</b>	<b>(792,620,926)</b>	<b>-5.00%</b>	<b>-9.99%</b>
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"Categorical Programs" includes: Academically Gifted, At-Risk, DSSF, Children with Special Needs, Limited English, School Technology, Low Wealth, Small County, Staff Development, Transportation, and CTE

"Other" includes: Child and Family Support Teams, Learn and Earn, Small Specialty High Schools, ADM Contingency, School Breakfast, Finance Officer Staff Development, Dropout Prevention, Teaching Fellows, Testing, Connectivity, NCCAT, Teacher Academy, EVAAS, Communities in Schools, TFA, Governor's School, NC Wise Owl, Tarheel Challenge, Teacher Cadet, JOBS Commission, Science Olympiad, NC Science and Math and Tech Education, Kid's Voting, UERS, Student Diagnostic and Intervention, and School Bus Replacement