



Necessity is the Mother of Invention!

- *Funding from Competitive Grants 2008-2011
in Allegheny County Schools:*

■ 21 st CCLC Grant:	\$ 783,519
■ Gear Up:	\$ 663,600
■ NC Quest	\$ 107,177
■ Eat Smart/Move More	<u>\$ 14,000</u>

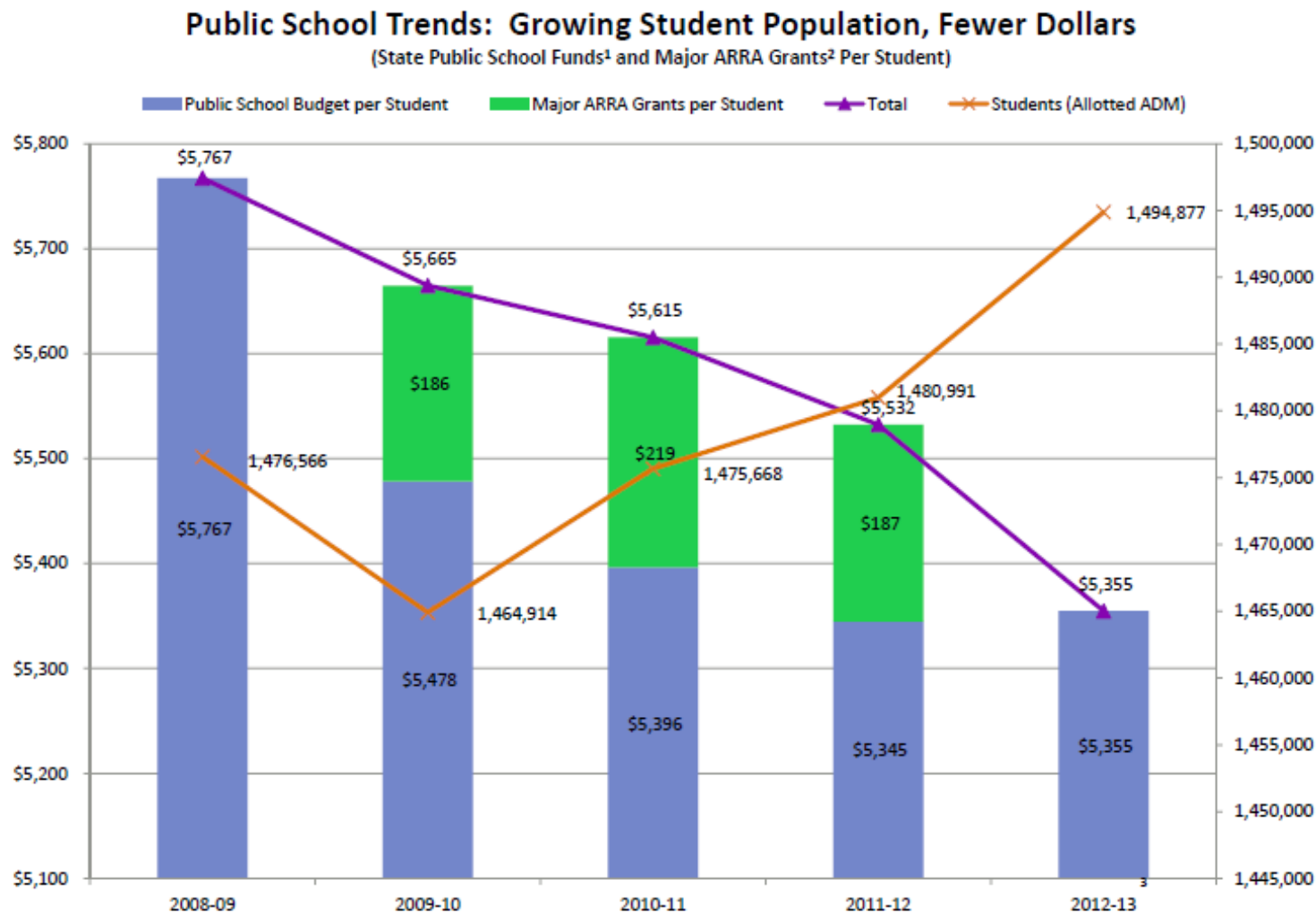
Total for Three Years	\$1,568,296
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Possible Scalable Concepts

- Focus on Rigor, Relevance & Relationships
- Infusion of Technology to Keep Students and Teachers Engaged
- Continued Focus on Professional Development for Teachers

What this means for North Carolina State Public Schools



NOTES: 1. Federal Stabilization included in Public School Budget as it replaced state appropriation. 2. Major ARRA grants: Title I, IDEA, Education Jobs. 3. \$10 state increase due to the increased 2012-13 retirement and health insurance rates.



What Does the Discretionary Reduction Mean to area LEAs?

In Allegheny County, here is what it means:

- 2008-2009: \$118,478
- 2009-2010: \$236,853
- 2010-2011: \$311,039
- 2011-2012: \$421,463
- 2012-2013: \$494,239
(Projected)

Projected Discretionary cut in 2012-13 will mean:

- Elkin City \$409,188
- Yadkin \$1,988,506
- Caldwell \$4,317,000
- Region 7 \$48,574,199
- NC \$503,000,000



Overall Decrease in State Funding 2008-2012

- ***In Allegheny County Schools...***

- 2008-2009: \$11,583,860 (Prior to Discretionary Cut)
- 2011-2012: \$10,320,621

- Total Cut
In State Funds: -\$1,263,239



The Impact of Budget Cuts on Allegheny County Schools

Total Number of Employees Full and Part-Time	2008-2009	2011-2012	Percentage of Reduction
Central Office, Maint. & Transportation	32	25	-22%
Allegheny High School	82	67	-18%
Glade Creek School	51	45	-12%
Piney Creek School	29	32	+10%
Sparta School	124	99	-21%
Total Staff	318	268	-16%

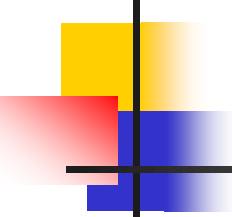


Retirement Costs—A Hidden Burden Most People Don't See

Year	Matching Retirement Rate	Actual Monthly Wages	Employer Monthly Match	Annual Percentage Increase
Feb-2008	7.83%	\$ 935,335.68	\$ 73,236.80	--
Feb-2009	8.14%	\$ 965,413.43	\$ 78,584.71	3.959%
Feb-2010	8.75%	\$ 899,720.24	\$ 78,725.73	7.494%
Feb-2011	10.51%	\$ 882,035.36	\$ 92,702.03	20.11%
Feb-2012	13.12%	\$ 828,398.50	\$ 108,686.05	24.83%

Health Insurance Costs --

Another Hidden Burden for Allegheny County Schools



Year	Number of Full-Time Employees	Annual Cost To LEA Per Employee	Total Annual Cost to LEA	Annual Percentage Increase
2008-2009	267	\$ 4,156.56	\$1,122,271	
2009-2010	243	\$ 4,526.64	\$1,099,973	8.9%
2010-2011	237	\$4,929.60	\$1,173,244	8.9%
2011-2012	218	\$4,931.28	\$1,075,019	0.03%
2012-2013	???	\$5,192.00	\$1,131,856	5.29% planned



The Cost of Eliminating a Position:

It's More Than You May Think

- Average Teacher Salary: \$45,000
- Health Insurance : \$ 5,192
 - Must be paid for One Year
- Unemployment Benefits: \$ 13,156
 - Must be paid for 26 weeks, maybe longer
- Actual Savings to District: \$ 26,652
- To Cut \$100,000 from budget, one must cut 4 teacher positions