Public Schools Budget - Reduction Options Provided to OSBM

November 16, 2010

Category	FY 2011-12 Appropriation Positions	FY 2011-12 Appropriation Amount	Reduction Options to reach 5%	Reduction Options to reach 10%	Reduction %	
Public School Fund:						
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		
		$ 7,687,004,961	*$ (374,183,109)*	*$ (763,875,554)*	-4.87%	-9.94%
		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)	(3,263,210)	-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				

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	FY 2011-12 Appropriation		Reduction Options			
Category	Positions	Amount	to reach 5%	to reach 10%	Reduction %	
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%
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%
		$ 179,891,742	*$ (19,451,173)*	*$ (22,843,519)*	-10.81%	-12.70%
		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%
		64,245,306	*(2,736,530)*	*(5,901,853)*	-4.26%	-9.19%
		0.81%	*0.69%*	*0.74%*		