

Summary of FY2009 Mid-Year Budget Adjustments and Cuts	Estimated Amount
1. Froze all non-instructional positions	\$ 1,500,000
2. Reduced central office overtime	240,000
3. Reduced SRO overtime	250,000
4. Scaled back courier delivery	31,000
5. Delayed language arts adoption until spring	10,000,000
6. Reduced field trips, except Teaching Museums	500,000
7. Reduced central department budgets by 5%	1,535,949
8. Reduced Connect Academy's budget due to enrollment	88,775
9. Restructured summer school options	795,283
10. Froze instructional reserve	3,200,000
11. Saved on land purchase	875,000
12. Saved on the acceleration of Ison Road project	742,258
13. Saved on bus parts and radios	398,000
14. Additional lapsed salary - school based cost center	843,736

Additional FY2009 Budget Adjustments

15. Decreased frozen instructional positions	500,000
16. Decreased natural gas	642,107
17. Decreased water and sewer	22,653
18. QBE health insurance savings	<u>21,694,000</u>

Total FY2009 Budget Cuts \$ 43,858,761

Summary of FY2010 Budget Cuts During Budget Development Process	Estimated Amount
1. Froze all non-instructional positions	\$ 1,500,000
2. Reduction to out-of-system travel, software, & registration - depts.	284,000
3. 240 day staff work day reduction and including equivalent to Supt's contract	852,681
4. Increased class size at K-8 by 1 student and by 2 at 9-12	10,800,000
5. Eliminated .50 undistributed positions funded in FY2009	3,200,000
6. Increased square footage from 23,000 to 25,000 for custodial allocations	2,014,000
7. Did not restore instructional reserve	3,200,000
8. Eliminated Connected Academy	375,000
9. Continued delay of K-8 language arts/reading textbook adoption	685,360
10. Eliminated "hold harmless" for EIP - 10.0 positions	980,000
11. Reduced work days for all employees except classroom teachers, media specialists, school-based 10-month PAs, school technology specialists and food service managers (currently all 190 day)	8,426,925
12. Increased dental premiums for employees by \$15 per month	2,000,000
13. Decreased substitute pay by 10%	1,000,000
14. Reduced local funding share for Pre-K resource coordinators (two-year phase in)	200,000
15. Eliminated social security on subs and part time by implementing social security alternative plan that is employee contribution only	1,000,000
16. Eliminated attendance incentive pay	48,000
17. Decreased per pupil allotment to schools from \$111.88 to \$90	1,969,200
18. Revised charter school funding	2,500,000
19. Eliminated 12.00 central office positions	1,025,643
20. Reduced Professional Learning	1,414,240
21. Reduced Maintenance (painting)	1,549,977
22. Reduced media materials for new schools	165,600
23. Reduced school-based benefits from 30% to 29.3%	5,500,000
24. Additional budget cuts to central office - contracted services, in system travel, out-of-system travel, office supplies, etc.	1,421,160
FY2010 Budget Adjustments after Board-approved Budget Adoption	
25. FCSS 3-day furlough for classroom teachers, media specialists, school-based 10-month PAs, school technology specialists and food service managers	8,039,995
26. Reduced utilities	2,000,000
27. Delayed paint cycle	406,666
FY2010 Mid Term Budget Adjustments	
28. Furlough days	7,800,000
29. State Health Benefits	5,287,655
30. Transportation (gasoline)	1,000,000
31. Facilities Budget	1,800,000
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Total FY2010 Budget Cuts and Adjustments	\$ 78,446,102