

BUDGET REDUCTION PLAN
Central Office Budget Reductions
Line-Item Detail

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
LINE #	AREA	DIVISION	ACCOUNT CODE	DESCRIPTION	BUDGET	SPENT	ENCUMBERED	AVAILABLE	BUDGET REDUCTION AMOUNT	ADJUSTED AVAILABLE BALANCE
1	Board of Education	Board of Education	2-6910-002-332-000-100	Mileage Reimbursement	\$ 3,130.00	\$ -	\$ -	\$ 3,130.00	\$ (3,000.00)	\$ 130.00
2	Board of Education	Board of Education	2-6920-002-311-000-100	Legal Fees	\$ 350,000.00	\$ 194,437.44	\$ -	\$ 155,562.56	\$ (29,388.00)	\$ 126,174.56
3										
4	Superintendent	Superintendent	2-6941-028-312-000-200	Staff Development	\$ 36,146.38	\$ 5,036.87	\$ -	\$ 31,109.51	\$ (25,000.00)	\$ 6,109.51
5										
6	Chief of Staff	Communications - Executive Director	2-6950-028-312-000-220	Staff Development	\$ 9,269.00	\$ -	\$ -	\$ 9,269.00	\$ (5,000.00)	\$ 4,269.00
7	Chief of Staff	Communications - Media Relations	2-6950-003-311-000-221	Contracted Services	\$ 48,252.00	\$ 21,489.70	\$ 14,348.90	\$ 12,413.40	\$ (5,000.00)	\$ 7,413.40
8	Chief of Staff	Communications - Media Relations	2-6950-003-411-000-221	Supplies & Materials	\$ 10,815.00	\$ 2,320.03	\$ 3,865.19	\$ 4,629.78	\$ (2,000.00)	\$ 2,629.78
9	Chief of Staff	Communications - District Relations		Office Support II	\$ 31,944.01	\$ 13,552.00		\$ 18,392.01	\$ (18,392.01)	\$ -
10										
11	Chief Academic Officer	Organizational Development	2-5871-028-312-000-600	Staff Development - Mastery Learning	\$ 10,000.00	\$ 942.33	\$ 1,814.75	\$ 7,242.92	\$ (5,242.92)	\$ 2,000.00
12	Chief Academic Officer	Organizational Development	2-5877-028-312-000-600	Staff Development - Strategic Reading	\$ 15,099.00	\$ 2,451.99	\$ -	\$ 12,647.01	\$ (7,647.01)	\$ 5,000.00
13	Chief Academic Officer	Exceptional Children	2-5240-032-311-000-970	Contracted Speech/Language Services	\$ 154,248.00	\$ 2,195.16	\$ 165.00	\$ 151,887.84	\$ (60,936.16)	\$ 90,951.68
14	Chief Academic Officer	Exceptional Children	2-5841-032-311-000-970	Contracted Adaptive PE Services	\$ 187,075.00	\$ -	\$ -	\$ 187,075.00	\$ (50,075.00)	\$ 137,000.00
15	Chief Academic Officer	Exceptional Children	2-5240-032-411-000-970	Supplies & Materials - Speech/Language	\$ 49,024.00	\$ 9,602.36	\$ -	\$ 39,421.64	\$ (15,000.00)	\$ 24,421.64
16	Chief Academic Officer	Exceptional Children	2-5210-032-411-000-970	Supplies & Materials - Speech/Language	\$ 118,604.00	\$ 17,004.47	\$ 1,841.99	\$ 99,757.54	\$ (62,000.00)	\$ 37,757.54
17	Chief Academic Officer	Induction/Prof Development		Academic Coach-Beginning Tchrs Program	\$ 93,247.87	\$ 55,454.23	\$ -	\$ 37,793.64	\$ (37,793.64)	\$ -
18	Chief Academic Officer	Organizational Development		Chief Curriculum & Org Development Officer	\$ 165,788.04	\$ 57,774.62	\$ -	\$ 108,013.42	\$ (108,013.42)	\$ -
19	Chief Academic Officer	Student Services		Diversity Office Specialist	\$ 68,834.71	\$ 28,681.13	\$ -	\$ 40,153.58	\$ (40,153.58)	\$ -
20	Chief Academic Officer	Academic Improvement		Office Support V	\$ 46,672.50	\$ 19,446.88		\$ 27,225.63	\$ (27,225.63)	\$ -
21	Chief Academic Officer	Academic Improvement		Office Support III	\$ 37,849.30	\$ 18,924.65		\$ 18,924.65	\$ (18,924.65)	\$ -
22										
23	Chief Administrative Officer	Human Resources	2-6620-002-313-000-240	Advertising Fees	\$ 103,364.00	\$ 18,470.20	\$ -	\$ 84,893.80	\$ (81,651.00)	\$ 3,242.80
24	Chief Administrative Officer	Human Resources	2-6620-003-332-000-240	Mileage Reimbursement	\$ 33,041.00	\$ 3,972.83	\$ -	\$ 29,068.17	\$ (26,068.00)	\$ 3,000.17
25	Chief Administrative Officer	Human Resources	2-6620-028-312-000-240	Staff Development	\$ 20,901.00	\$ -	\$ -	\$ 20,901.00	\$ (15,281.00)	\$ 5,620.00
26	Chief Administrative Officer	Human Resources	2-6620-003-311-000-240	Contracted Services	\$ 439,078.00	\$ 45,909.48	\$ 126,243.18	\$ 266,925.34	\$ (25,000.00)	\$ 241,925.34
27	Chief Administrative Officer	Information/Special Svcs	2-6942-003-311-000-950	Contracted Services	\$ 42,438.00	\$ 1,037.00	\$ -	\$ 41,401.00	\$ (10,000.00)	\$ 31,401.00
28	Chief Administrative Officer	Information/Special Svcs	2-5110-061-311-000-950	Contracted Services	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ (20,000.00)	\$ -
29	Chief Administrative Officer	Information/Special Svcs	2-6110-530-411-000-950	Supplies & Materials	\$ 55,000.00	\$ -	\$ -	\$ 55,000.00	\$ (55,000.00)	\$ -
30	Chief Administrative Officer	Information/Special Svcs	2-6400-562-411-000-950	Supplies & Materials	\$ 50,840.00	\$ 1,952.37	\$ -	\$ 48,887.63	\$ (38,000.00)	\$ 10,887.63
31	Chief Administrative Officer	Information/Special Svcs	2-5110-503-311-000-950	Contracted Services - NC WISE	\$ 86,541.00	\$ -	\$ -	\$ 86,541.00	\$ (25,000.00)	\$ 61,541.00
32	Chief Administrative Officer	Accountability/Research - Accountability	2-6720-002-311-000-250	Contracted Services	\$ 19,000.00	\$ 1,036.54	\$ -	\$ 17,963.46	\$ (17,000.00)	\$ 963.46
33	Chief Administrative Officer	Accountability/Research - Data & Evaluation	2-6710-003-311-000-251	Contracted Services	\$ 1,152.00	\$ -	\$ -	\$ 1,152.00	\$ (1,152.00)	\$ -
34	Chief Administrative Officer	Accountability/Research - Testing	2-6710-003-311-000-253	Contracted Services	\$ 30,864.00	\$ -	\$ -	\$ 30,864.00	\$ (20,807.00)	\$ 10,057.00
35	Chief Administrative Officer	Accountability/Research - Testing	2-6710-003-332-000-253	Mileage Reimbursement	\$ 7,535.00	\$ 220.32	\$ -	\$ 7,314.68	\$ (7,300.00)	\$ 14.68
36	Chief Administrative Officer	Accountability/Research - Testing	2-6710-003-344-000-253	Telecommunications Expense-Mobile	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00	\$ (9,000.00)	\$ -
37	Chief Administrative Officer	Accountability/Research - Testing	2-6711-028-312-000-253	Staff Development	\$ 6,500.00	\$ 800.00	\$ -	\$ 5,700.00	\$ (5,300.00)	\$ 400.00
38										

BUDGET REDUCTION PLAN
Central Office Budget Reductions
Line-Item Detail

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
LINE #	AREA	DIVISION	ACCOUNT CODE	DESCRIPTION	BUDGET	SPENT	ENCUMBERED	AVAILABLE	BUDGET REDUCTION AMOUNT	ADJUSTED AVAILABLE BALANCE
39	Chief Financial Officer	Transportation	2-6550-706-311-000-921	Contracted Services	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ (8,000.00)	\$ 2,000.00
40	Chief Financial Officer	Transportation	2-6550-056-311-000-921	Contracted Services	\$ 61,620.00	\$ -	\$ -	\$ 61,620.00	\$ (50,000.00)	\$ 11,620.00
41	Chief Financial Officer	Transportation	2-6550-056-423-000-921	Gas/Diesel Fuel	\$ 1,043,447.00	\$ -	\$ -	\$ 1,043,447.00	\$ (55,000.00)	\$ 988,447.00
42	Chief Financial Officer	Transportation	2-6550-056-424-000-921	Oil	\$ 10,391.00	\$ -	\$ -	\$ 10,391.00	\$ (5,000.00)	\$ 5,391.00
43	Chief Financial Officer	Transportation	2-6550-056-313-000-921	Advertising Fees	\$ 3,450.00	\$ -	\$ -	\$ 3,450.00	\$ (2,500.00)	\$ 950.00
44	Chief Financial Officer	Transportation	2-6550-056-325-000-921	Contracted Repairs/Maint - Buildings	\$ 8,648.00	\$ -	\$ -	\$ 8,648.00	\$ (3,000.00)	\$ 5,648.00
45	Chief Financial Officer	Transportation	2-6550-706-327-000-921	Rentals - Transportation	\$ 12,919.00	\$ -	\$ -	\$ 12,919.00	\$ (10,000.00)	\$ 2,919.00
46	Chief Financial Officer	Transportation	2-6550-056-343-000-921	Telecom Network Services	\$ 83,104.00	\$ 16,147.97	\$ 29,852.03	\$ 37,104.00	\$ (30,000.00)	\$ 7,104.00
47	Chief Financial Officer	Transportation	2-6550-056-522-000-921	General Contract	\$ 5,941.00	\$ -	\$ -	\$ 5,941.00	\$ (2,000.00)	\$ 3,941.00
48	Chief Financial Officer	Transportation	2-6550-056-422-000-921	Repair Parts & Materials	\$ 8,048.00	\$ 2,238.00	\$ -	\$ 5,810.00	\$ (1,000.00)	\$ 4,810.00
49	Chief Financial Officer	Maintenance	2-6540-003-311-000-931	Contracted Services	\$ 697,283.00	\$ 356,355.50	\$ 133,255.94	\$ 207,671.56	\$ (18,000.00)	\$ 189,671.56
50	Chief Financial Officer	Chief Operations Officer	2-6942-003-332-000-900	Mileage Reimbursement	\$ 3,034.00	\$ -	\$ -	\$ 3,034.00	\$ (1,000.00)	\$ 2,034.00
51	Chief Financial Officer	Chief Operations Officer	2-6942-028-312-000-900	Staff Development	\$ 22,273.00	\$ 5,240.46	\$ 808.00	\$ 16,224.54	\$ (1,500.00)	\$ 14,724.54
52	Chief Financial Officer	Financial Services	2-6610-003-362-000-230	Bank Service Fees	\$ 41,294.00	\$ 7,055.73	\$ -	\$ 34,238.27	\$ (17,000.00)	\$ 17,238.27
53	Chief Financial Officer	Financial Services	2-6610-003-411-000-230	Supplies & Materials	\$ 54,093.00	\$ 14,914.33	\$ 12,453.21	\$ 26,725.46	\$ (2,269.00)	\$ 24,456.46
54	Chief Financial Officer	Courier Services	2-6562-003-342-000-236	Postage	\$ 121,996.00	\$ 70,603.24	\$ 6,878.39	\$ 44,514.37	\$ (1,734.00)	\$ 42,780.37
55	Chief Financial Officer	Purchasing/Warehouse	2-6561-003-422-000-231	Repair Parts/Materials	\$ 20,250.00	\$ -	\$ -	\$ 20,250.00	\$ (7,199.00)	\$ 13,051.00
56	Chief Financial Officer	Maintenance		Instrument Repair Technician	\$ 54,231.27	\$ 16,433.72	\$ -	\$ 37,797.55	\$ (37,797.55)	\$ -
57	Chief Financial Officer	Purchasing		Senior Purchasing Agent	\$ 56,940.76	\$ 10,352.87	\$ -	\$ 46,587.89	\$ (46,587.89)	\$ -
58										
59	Administrative	Charter School Adjustments		Non-Instructional Support (custodians)					\$ (57,065.19)	
60	Administrative	Charter School Adjustments		Transportation					\$ (28,605.00)	
61	Administrative	MAC Escrow		Accrue comp time vs paying overtime (eff 1/1/09)					\$ (720,343.00)	
62	Administrative	Overtime							\$ (68,400.00)	
63										
64									\$ (2,051,351.64)	

LINE #	NOTES
1	reducing mileage reimbursement line item
2	reducing legal fees line item
3	
4	reducing funds that have been used for principal/teacher selection, class-size research, strategic planning activities/initiatives in prior years
5	
6	reducing funds that have been used for attending professional development conferences and workshops, or bringing in training for staff to build their communications capacity and skills
7	reducing funds for contracted services used for outsourcing graphic design and production; development of collateral materials; freelance writing, editing and proofreading; employee recognition/internal communications, etc.
8	reducing funds for materials and supplies that support daily operations of media relations, community relations and Web site
9	freeze position until 7/1/09 - may use position in a different capacity in FY10
10	
11	using internal trainers instead of consultants at Mastery Learning math institute and also for next mandated workday
12	eliminating 2 days of Hopkins Strategic Reading training and had fewer new strategic reading teachers than predicted
13	replacing speech-language pathologist services contract with employee paid out of state Exceptional Children (EC) funds (PRC 032)
14	replacing adaptive physical education (PE) services contract with employee paid out of state EC funds (032)
15	speech language supplies will be purchased from federal grant funds (PRC 060)
16	EC instructional supplies will be purchased from federal grant funds (PRC 060)
17	induction coach's new teachers will be redistributed to other coaches; less urgent than beginning of year; position will be vacant effective 2/1/09; freezing position until 7/1/09
18	vacant as of 11/01/08 - if filled internally, will freeze internal candidate's current position
19	calculations based on fill date of 2/1/09
20	using vacancy availability date of 12/1/08
21	using vacancy availability date of 1/1/09
22	
23	hiring freeze will result in less expense for advertising vacancies in FY09
24	curtailing travel is one of the ongoing actions taken by GCS to address state budget reductions
25	reducing funds that have been used for staff training (HRMS, legal updates, new employee orientation, etc.) and attending professional development conferences
26	hiring freeze will result in less expense for relocation costs in FY09
27	some outsourced contracted services items (i.e., software integration, systems design) will be done in-house
28	some outsourced contracted services items (i.e., program implementation) will be done in-house
29	reducing funds that have been used for a summer enrichment camp
30	reducing funds for materials and supplies that support daily operations of Technology Services
31	some outsourced contracted services items (i.e., NC WISE implementation assistance) will be done in-house
32	reducing funds for contracted services used for items such as software system for data management and statistical/predictive analysis
33	reducing funds for certain contracted services is one of the ongoing actions taken by GCS to address state budget reductions
34	reducing funds for contracted services used for items such as temporary assistance with testing material distribution
35	curtailing travel is one of the ongoing actions taken by GCS to address state budget reductions
36	sufficient funding is available in system-wide telecommunications line item to cover mobile bills
37	reducing funds that have been used for professional development conferences and workshops
38	

LINE #	NOTES
39	reducing use of temporary employees; additional use of in-house staff in other areas
40	reducing use of temporary employees; additional use of in-house staff in other areas
41	savings generated by increase in "budget/efficiency rating" (78.86% for FY08 vs 86.03% for FY09)
42	savings generated due to supplier decrease in oil cost per gallon
43	reducing anticipated advertising needs
44	do not anticipate additional expenses for TIMS NT conversion in FY09
45	maintaining current zone office configuration for bus supervisors without additional mobile units
46	postponing department telephone infrastructure upgrade
47	increasing utilization of in-house staff
48	savings generated by increase in "budget/efficiency rating" (78.86% for FY08 vs 86.03% for FY09)
49	some outsourced custodial services items (i.e., carpet cleaning) will be done in-house
50	reducing travel expenses due to moving offices from High Point to Greensboro
51	reducing funds that have been used for professional development conferences and workshops
52	negotiated lower fees for services and offsetting compensating balance requirements
53	planning implementation of paperless pay stubs in February of 2009 which will reduce number of direct deposit advice forms to be purchased
54	postage savings associated with using SECU Summer Cash Account for June 2009 12-month option salary payments (SECU will electronically transfer funds into employee accounts; heretofore, GCS issued and mailed checks or direct deposit advice forms to employees exercising this option)
55	using parts inventory already on-hand to repair classroom furniture, desks and chairs in FY09; will restock in FY10
56	freezing position until 7/1/09 - portions of this job function were previously outsourced
57	freezing position until 7/1/09 - may result in comp time for existing Purchasing staff in order to process orders/requisitions
58	
59	
60	
61	
62	
63	
64	