

## **Budget Reductions & Efficiencies**

**FY 2009–2013**

**\$20 Million**

- **Eliminated** 155.6 Full Time Equivalent (FTE) Positions
  - 77.5 FTE School-Based Certificated Staff – based on staffing formulas and enrollment
    - 68.0 Teaching Positions
    - 5.0 Assistant Principals
    - 1.5 Integrated Specialists
    - 1.0 Media Specialist
    - 1.0 Crisis Intervention Specialist
    - 1.0 School Counselor
  - 40.3 FTE Central Office Staff
    - 2.0 Directors on Superintendent’s Cabinet
    - 5.0 Supervisors
    - 5.6 Coordinators
    - 1.0 Assistant Supervisor
    - 13.0 Central Support Services (resource tchrs, tech. services, staff dev.)
    - 2.0 Behavior Support Specialists
    - 1.0 Pupil Personnel Worker
    - 9.7 Clerical Positions
    - 1.0 Accountant
  - 37.8 FTE Support Services Staff
    - 13.8 Clerical
    - 9.0 Custodians
    - 7.5 Instructional Assistants
    - 4.0 Bus Drivers / Assistants
    - 3.5 Media Clerks
  
- **Reduced** School Maintenance Projects
- **Revised** School Start and End Times allowing CCPS to Eliminate 40 Buses
- **Eliminated** After School Community Learning Center Programs
- **Eliminated** Student Transportation Fuel Stabilization Fund
- **Eliminated** Utility Stabilization Fund
- **Saved** on Communications Costs by Investing in and Relying on Fiber Optic Network
- **Reduced** Work Year for Selected Employee Classes
- **Saved** on Paper, Toner, and Postage by Transitioning to Paperless Payroll Process
- **Reduced or Eliminated** General Spending in All Categories
  - Furniture & Equipment Replacement Funds
  - Supplies & Materials
  - Travel
  - Professional Development
  - Food
  - Hourly Employees & Overtime
  - Substitute Teachers
  - Staff Development
  - Consultants
  - Vehicle Usage
  - Recruiting
  - Central Office Copiers & Printing
  
- **Increased** Other Revenue Sources
  - Increased & Expanded Athletic Fee to Include Cheerleading
  - Charged for Applicant Fingerprinting