

## Status Report – Required Minimum 5% Reduction of Division Budgets

As a part of the response to the COVID-19 pandemic and anticipated reductions in revenue resulting from an economic downturn, Division Chiefs were asked to reduce their respective FY2020-21 budgets by at least 5%. The following is a brief summary of results thus far:

- Chief of Staff – Total savings of more than 22%
  - Reduced Travel, Supplies and Dues/Fees (\$800)
- Communications – Total savings of 41%
  - Reduced Purchased Professional Services – Videographer (\$60,000)
  - Reduced Travel (\$4,000)
  - Reduced Supplies (\$3,600)
  - Reduced Printing (\$1,100)
  - Reduced Dues/Fees (\$1,000)
- Curriculum and Instruction – Total savings of 5%
  - Eliminated additional funding for the Academies (\$35,000)
  - Scaled back the new Early Learning Initiative (\$2,000)
  - Scaled back the Summer Reading initiative (\$2,000)
  - Reduced Supplies (\$15,000)
  - Reduced the AdvancED contract (\$25,000)
  - Scaled back the Navy Pilot project (\$20,000)
  - Reduced the Textbooks line item (\$10,000)
- Financial Management – Total savings of 14%
  - Reduced Purchased Professional Services (\$19,263)
  - Reduced Communications/Postage (\$895)
  - Reduced Travel (\$2,208)
  - Reduced Software/Web-Based Subscriptions (\$19,893)
  - Reduced Copier Use and Equipment (\$12,560)
  - Reduced Budget Requests (\$51,649)
- Human Resources – Total savings of 13%
  - Reduced Purchased Professional Services (\$5,000)
  - Reduced Communications/Postage (\$500)
  - Reduced Travel (\$2,550)
  - Reduced Supplies (\$9,810)
  - Reduced Copier Use and Equipment (\$10,200)
  - Eliminated Equipment (\$1,500)
  - Reduced Dues/Fees (\$4,285)
- Safety and Security – Total savings of 16%
  - Reduced Repair and Maintenance of Radios (\$4,500)
  - Reduced Communications (\$8,000)
  - Scaled back Radio Equipment enhancements (\$25,000)
- School Operations – Total Savings 6%
  - Reduced Professional Services (Tribunal) (\$10,000)
  - Reduced Communications, Postage (\$500)
  - Reduced Travel (\$1,500)
  - Reduced Supplies (\$1,000)
  - Reduced Gravel (\$2,000)
  - Reduced Transportation Repairs/Maintenance (\$50,000)

- Reduced Tires (\$5,000)
- Reduced Communications, Postage (\$15,000)
- Postponed replacement of Computer Equipment (2,500)
- Reduced Fuel (\$145,000)
- Support Services – Total Savings 5.5%
  - Deferred Repairs and Maintenance (\$1,300,000)
  - Scaled back Purchase of Equipment (\$230,000)
- Technology and Information Services – Total Savings 12%
  - Reduced Salary and Benefits by 5 FTE (\$558,060)
  - Reduced Software (\$87,950)
  - Reduced Communications Contract (\$147,865)
  - Reduced Travel (\$35,000)

**TOTAL SAVINGS: \$2,948,688 (Average of 14%/Division)**