

State Funding Reductions

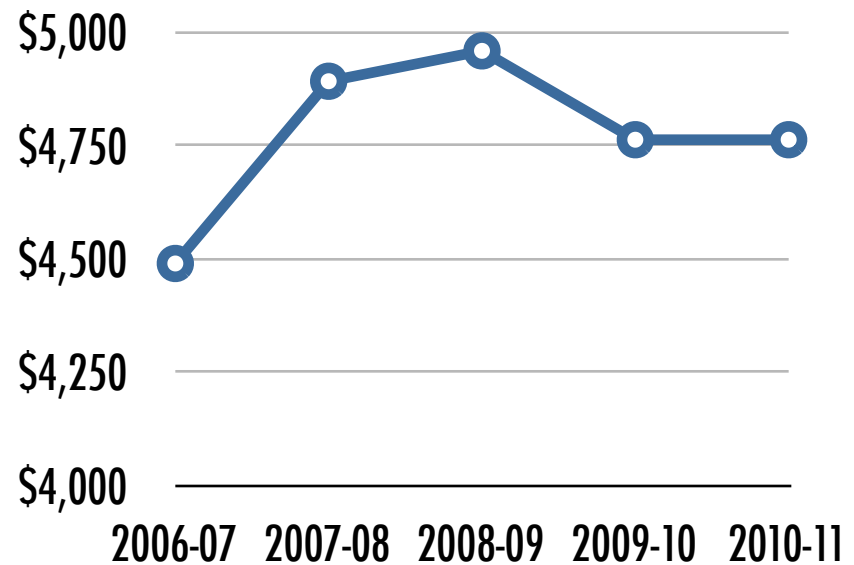
A Current Biennium

(\$ in millions)	2008	2009	Total
Dist. School Account (DSA)	\$17.0	\$33.7	\$50.7
Empowerment	8.9		8.9
Full-Day Kindergarten Expansion		13.6	13.6
Remediation Grants (SB 185)	6.3	23.2	29.5
Technology	5.1	4.9	10.0
Career & Tech		4.0	4.0
Performance Pay	5.0	5.0	10.0
Gifted & Talented	0.7		0.7
Magnet Programs	0.3		0.3
Utility Shortfall Funds	2.5	5.2	7.7
Total	\$45.8	\$89.6	\$135.4

The above-referenced reductions were made in response to state funding reductions during the 2007-2009 biennium.

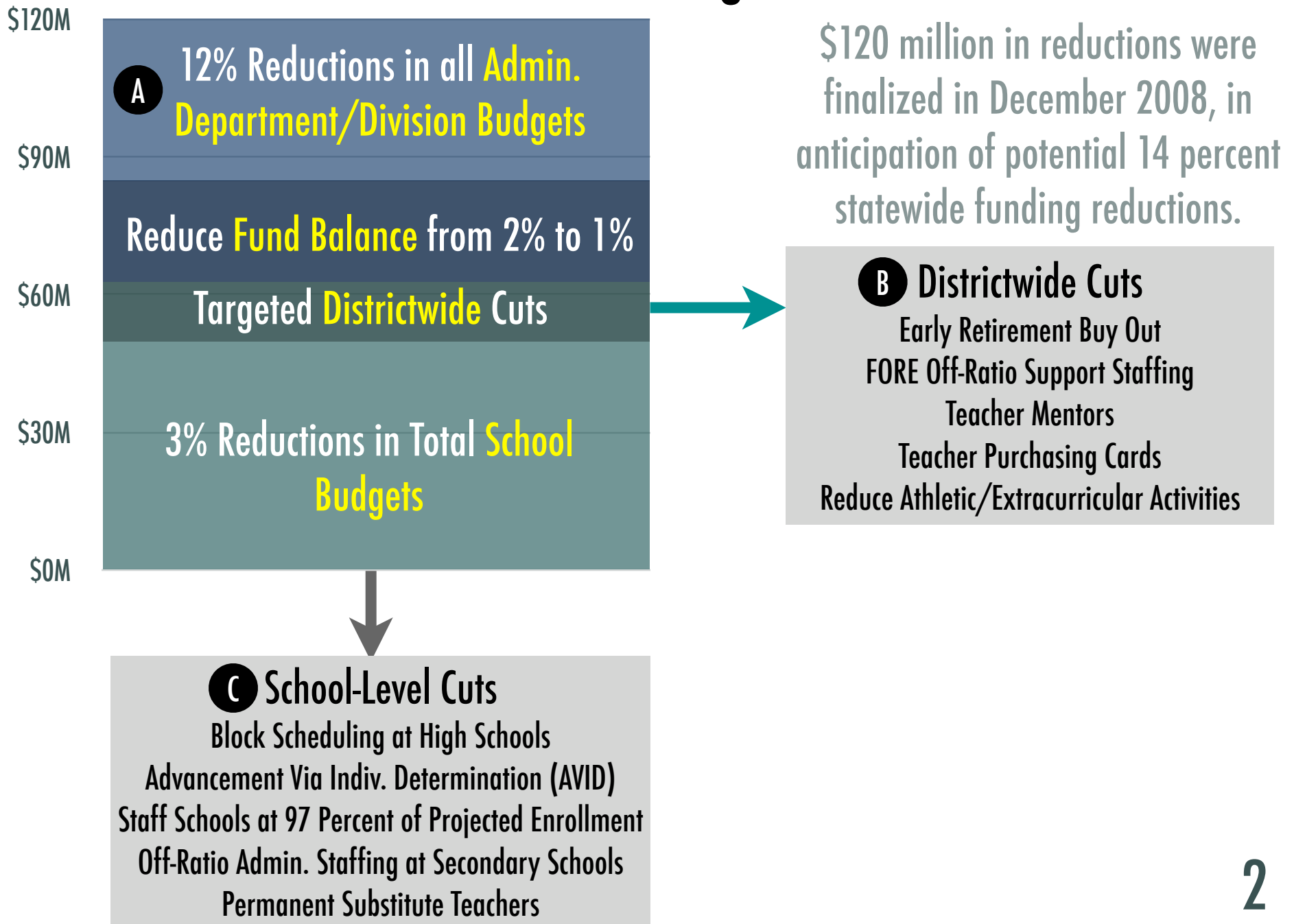
State Distributive School Account (DSA) funding is projected to decrease by \$196 per student

B DSA Basic Support Per Student



Governor's Recommended

Potential FY 2010 Budget Reductions



State Funding Priorities

Taking the state budget as recommended by the Governor:

The following are the top 3 budget items recommended to CUT (in priority order).

A Cut

1. Central Office Budgets (12%)
2. Early Retirement Incentives
3. Permanent Substitutes

The following are the top 3 budget items recommended to KEEP (in priority order).

B Keep

1. Base DSA Funding (to include restoration of 6% salary cuts & employee benefits cuts)
2. Innovation/Remediation Grants (SB185)
3. Professional Development (RPDPs) & Textbook/Supply Funding

Federal Stimulus Funding Summary

This is a VERY preliminary estimate of the impact for CCSD of the American Recovery and Reinvestment Act of 2009

A Title I

\$53.3 million for CCSD

B Special Education (IDEA)

\$48.2 million for CCSD

- These are one-time allocations for 2009 & 2010, but specific timing is not yet available
- No guidelines are available regarding what expenditures will be permissible
- No guidance has been provided yet as to whether districts will be able to use any of this funding to offset (supplant) other funding reductions

C School Construction

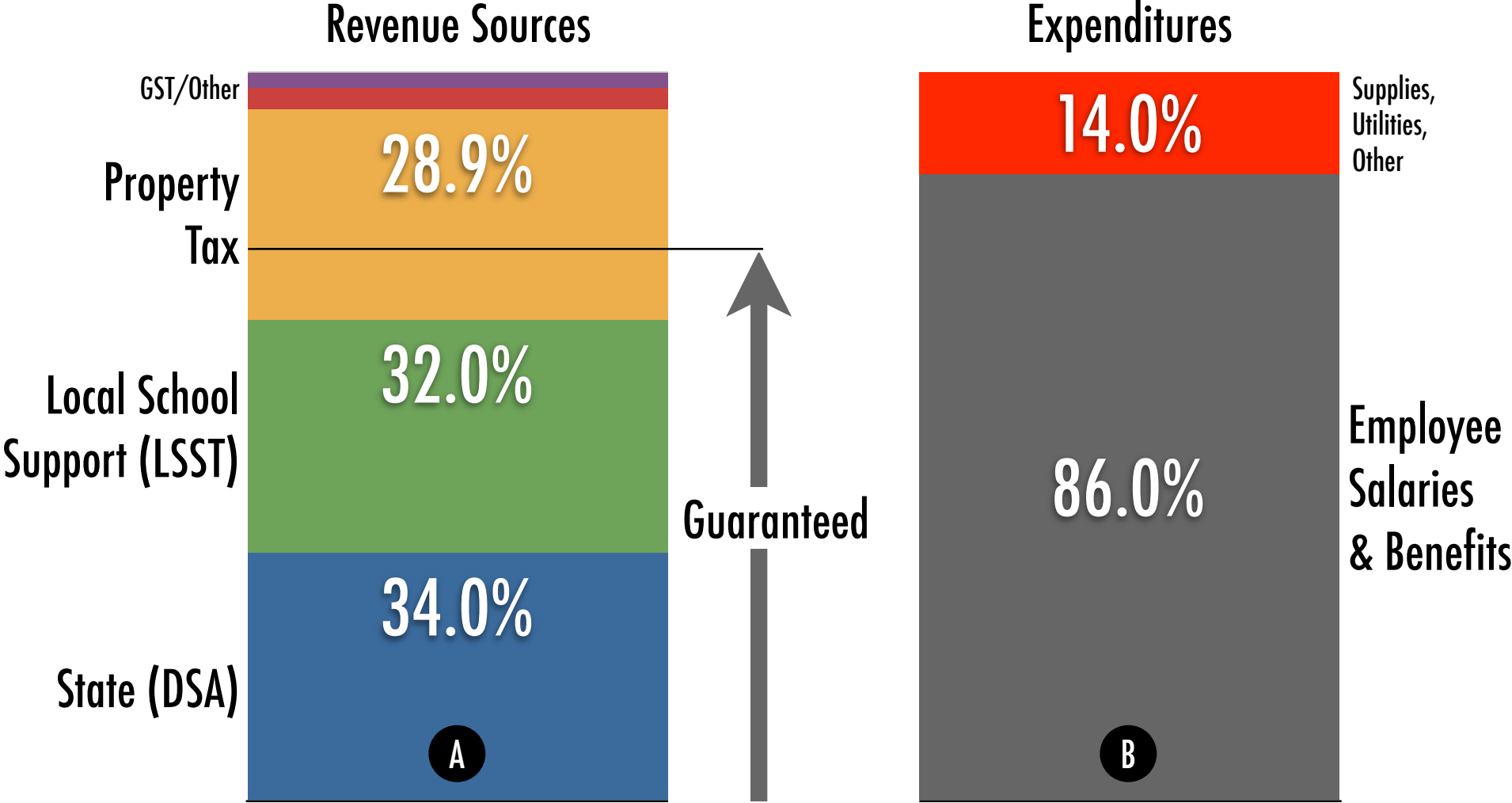
NO funding included in final legislation

- NOT an allocation of funds
- Rather it is simply authorization to issue tax credit bonds
- If funding is available to repay over time

D Interest Free Bonds

\$104.7 million allocated for CCSD

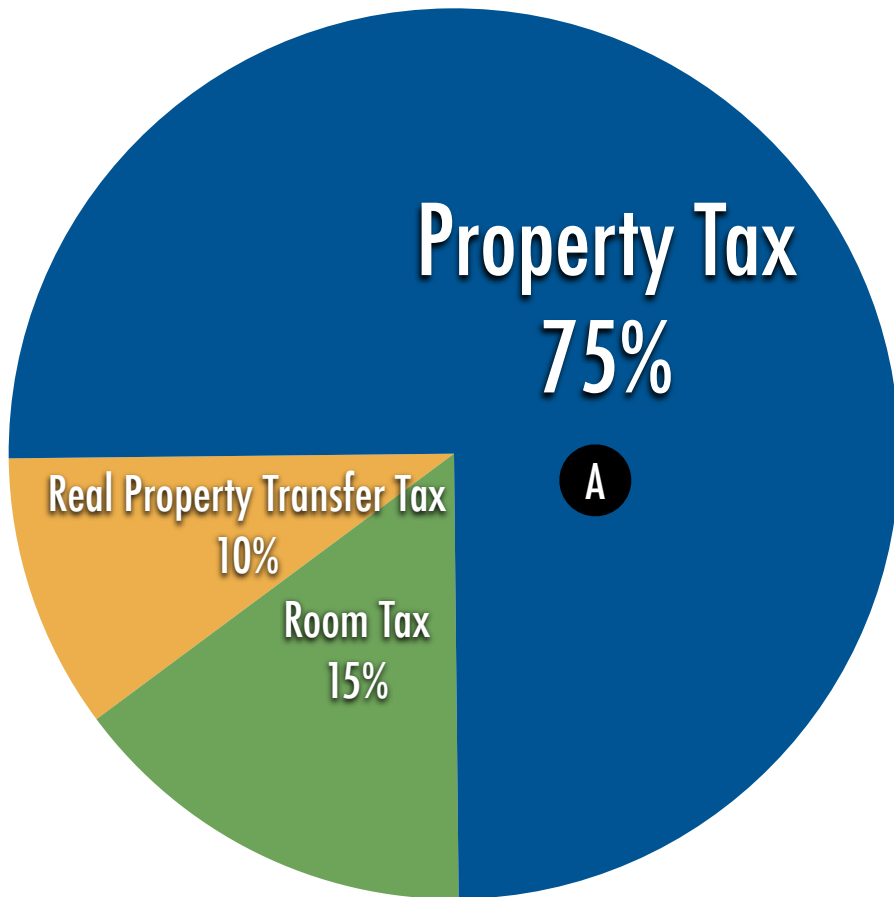
General Fund Budget



Approximately 75 percent of CCSD's revenue is guaranteed via the state's Distributive School Account funding formula, while 86 percent of expenditures are compensation-related.

1998 Capital Program

Revenue Sources



Three-fourths of the funding for the capital program comes from property taxes. All of the \$4.9 billion budgeted is expended or otherwise obligated for approved projects.

Expenditures

B

	(\$ in billions)	
New Schools	\$3.0	61.3%
Replacement & Additions to Schools	0.6	12.2%
Renovation/Modernization	0.7	14.3%
Furniture, Technology, Other	0.6	12.2%
Total	\$4.9	100.0%

