Over $500 million in 5 Years

2009 - $133,000,000
2010 - $120,300,000
2011 - $134,500,000
2012 - $116,400,000
2013 - $ 60,100,000

Total $564,343,330
Budget Reductions – FY 2009

State Grants
- Full Day Kinder Expansion
- Empowerment Schools
- Ed Tech Grants
- Consortia Grants

Purchase Deferrals
- Bus Purchases
- HR / Payroll System

50% Cut to Textbook Funds

Other Cuts/Losses

0 Positions Cut

$133,000,000

#’s in millions
**IMPACT of 2009 Reductions**

- Expansion of Full Day Kindergarten deferred
- Empowerment program struggled at outset
- Lack of textbooks and instructional supplies

“Devastation.” - Shawn Paquette – Principal, Forbuss and Blue Diamond ES, referring to textbook cuts

“Students have not been able to have a book in their hands for every subject” - Trent Day, Principal, Centennial HS
# Budget Reductions — FY 2010

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Unit Reductions (12%)</td>
<td>$32.0</td>
</tr>
<tr>
<td>Vacancies and Other Efficiencies</td>
<td>22.0</td>
</tr>
<tr>
<td>Region Consolidation</td>
<td>3.5</td>
</tr>
<tr>
<td>High School Block Schedule</td>
<td>11.1</td>
</tr>
<tr>
<td>Early Retirement Buyout</td>
<td>2.5</td>
</tr>
<tr>
<td>Off-Ratio Staffing</td>
<td>4.7</td>
</tr>
<tr>
<td>Teacher Mentor Positions</td>
<td>2.7</td>
</tr>
<tr>
<td>Teacher Reimbursement for Class Supplies</td>
<td>4.0</td>
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<tr>
<td>15% Reduction Athletics</td>
<td>1.7</td>
</tr>
<tr>
<td>AVID Program</td>
<td>2.0</td>
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<tr>
<td>Permanent Substitutes</td>
<td>6.8</td>
</tr>
<tr>
<td>3% Reduction Licensed Staff</td>
<td>27.2</td>
</tr>
</tbody>
</table>

1,085 Positions Cut

$120,303,330

#’s in millions
IMPACT of 2010 Reductions

- Services (i.e. custodial, maintenance) to schools reduced significantly
- Teachers lose program to help compensate for out-of-pocket purchases
- Class sizes increase across all levels

“…instead of the opportunity to earn eight credits/year, students can earn only six…” - Bob Gerye, Principal, Spring Valley HS on the loss of block scheduling.

“Elective classes have been cut to accommodate reductions in staffing.” – Jill Pendleton, Principal, Clark HS
Budget Reductions — FY 2011

#'s in millions

- Reductions in Fund Balance: $40.0
- Convert Yr-round to 9 month: 13.0
- Pay Freezes/Cuts: 37.5
- Increase Class Size by 2 (Gr. 1-3): 30.0
- Textbook/Supply Cuts: 5.0
- Eliminate 109 Admin Positions: 9.0

649 Positions Cut
$134,500,000
IMPACT of 2011 Reductions

- 540 licensed teaching positions cut in 1st through 3rd grade
- All employee groups accept pay freezes or salary reductions affecting morale
- Conversion from year-round has caused severe overcrowding at certain school sites

“...I do see the impact of the reduced funding taking a toll on my most effective teachers...” — Dr. Kimberly R. Hammond, Principal, Sherkenbach ES
### Budget Reductions – FY 2012

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Admin Department Cuts</td>
<td>$48.7</td>
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<tr>
<td>Consolidate School Bell Times</td>
<td>10.0</td>
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<tr>
<td>Textbook Cuts (Restored in Previous year)</td>
<td>24.8</td>
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<tr>
<td>PERS Arbitration (Licensed)</td>
<td>9.6</td>
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<tr>
<td>Employee Contract Savings</td>
<td>15.6</td>
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<tr>
<td>Reduction in Specialists</td>
<td>7.7</td>
</tr>
</tbody>
</table>

**Total Positions Cut:** 650

**Total Reductions:** $116,440,000
Impact of 2012 Reductions

- Significant cuts to maintenance defers repairs to future where they will be more costly.
- All employee groups, except teachers, accept pay freezes.
- The teacher association arbitrates pay freezes and is awarded their increases resulting in significant cuts for 2013 to maintain a balanced budget.
Budget Reductions – FY 2013

Increase Class Sizes
- 34:1 @ Elementary
- 38:1 @ Secondary
Eliminates 840 licensed positions

Cut Literacy Specialists (175 Pos.)

1,015 Positions Cut

$60,100,000
IMAPCT of 2013 Reductions

“While it may be easy for those not directly impacting students on a daily basis to say, ‘Do more with less,’ no one can fully understand that impact unless you are facing these realities daily.” - Stacy Moll, GATE Specialist, Sherkenbach ES

“With the additional number of students in class the average student can receive approximately two minutes of one-to-one instruction daily. If everything goes well.” - Trent Day, Principal Centennial HS

“My grade three classrooms can hold 24 students comfortably, yet I have 27 crammed in these rooms.” - Shawn Paquette, Principal Forbuss and Blue Diamond ES
5 Year Impact – FY 2009 - 2013

3,399.8 Positions

$564,343,330
For Your Consideration

CCSD is growing again
For Your Consideration

Sequestration Impact 2014

Reduction of Federal Funds of 5.9%

Estimated Loss to CCSD is $10,222,383
Questions?