



2011-12
Board of Education
Proposed Budget Request

Board of County Commissioners'
Budget Workshop

May 24, 2011

ACADEMIC ACCOMPLISHMENTS



Math Proficiency (without retests)

Math Proficiency*	2005-06	2006-07	2007-08	2008-09	2009-10	Change
Grade 3	70	70	70	72	75	+5
Grade 4	67	69	71	74	76	+9
Grade 5	68	69	72	74	76	+8
Grade 6	62	62	65	68	72	+10
Grade 7	58	60	64	68	71	+13
Grade 8	62	63	65	72	78	+16
Composite	64	65	68	72	75	+11

Over the past 4 years, CMS has increased proficiency at each grade level by between 5 and 16 percentage points.

*Percentage of scores at Levels III and IV



Math Gap Trends - Grades 3-8 (without retests)

Year	African-American vs. White		Hispanic vs. White		Economically Disadvantaged vs. Not Economically Disadvantaged Students	
	Gap	Gap Trend	Gap	Gap Trend	Gap	Gap Trend
2005-06*	39	n/a	30	n/a	34	n/a
2009-10	30	-9	21	-9	25	-9

CMS gaps have narrowed consistently.

*Mathematics for 2005-06 reflects the state adjustment of minimum proficiency standards.



Reading Proficiency (without retests)

Reading Proficiency*	2007-08	2008-09	2009-10	Change
Grade 3	56	58	59	+3
Grade 4	60	62	63	+3
Grade 5	57	60	63	+6
Grade 6	58	62	66	+8
Grade 7	49	54	57	+8
Grade 8	51	57	61	+10
Composite	55	59	62	+7

Since the test standards were raised in 2007-08, CMS has increased proficiency at each grade level by between 3 and 10 percentage points.

*Percentage of scores at Levels III and IV



Reading Gap Trends - Grades 3-8 (without retests)

Year	African-American vs. White		Hispanic vs. White		Economically Disadvantaged vs. Not Economically Disadvantaged Students	
	Gap	Gap Trend	Gap	Gap Trend	Gap	Gap Trend
2007-08*	41	n/a	39	n/a	37	n/a
2009-10	38	-3	37	-2	35	-2

CMS gaps have narrowed consistently.

*Reading for 2007-08 reflects the state adjustment of minimum proficiency standards.



End-of-Course Proficiency

	2006-07	2007-08	2008-09	2009-10 (without retests)	2009-10 (with retests)	Change (without retests)
Algebra I*	72	71	79	82	87	+10
Algebra II*	62	67	76	78	85	+16
Biology**	63	72	78	78	84	+15
Civics & Economics*	66	71	77	78	83	+12
English I*	71	74	76	80	85	+9
Geometry*	58	65	73	77	83	+19
Physical Science**	n/a	53	61	64	71	+11
US History*	71	74	79	84	89	+13
Composite	67	70	76	79	85	+12

*Test standards were raised in 2006-07

**Test standards were raised in 2007-08

Note: Chemistry and Physics were discontinued at the start of the 2009-10 school year



Trends within Subgroups (without retests)

Algebra I

Year	African-American vs. White		Hispanic vs. White		Economically Disadvantaged vs. Not Economically Disadvantaged Students	
	Gap	Gap Trend	Gap	Gap Trend	Gap	Gap Trend
2006-07	35	n/a	27	n/a	24	n/a
2009-10	24	-11	15	-12	18	-6

The gaps have narrowed in each subgroup.



Trends within Subgroups (without retests)

Algebra II

Year	African-American vs. White		Hispanic vs. White		Economically Disadvantaged vs. Not Economically Disadvantaged Students	
	Gap	Gap Trend	Gap	Gap Trend	Gap	Gap Trend
2007-08	31	n/a	23	n/a	21	n/a
2009-10	18	-13	9	-14	11	-10

The gaps have narrowed in each subgroup.



Trends within Subgroups (without retests)

Biology

Year	African-American vs. White		Hispanic vs. White		Economically Disadvantaged vs. Not Economically Disadvantaged Students	
	Gap	Gap Trend	Gap	Gap Trend	Gap	Gap Trend
2007-08	31	n/a	23	n/a	21	n/a
2009-10	24	-7	21	-2	18	-3

The gaps have narrowed in each subgroup.



Trends within Subgroups (without retests)

Civics & Economics

Year	African-American vs. White		Hispanic vs. White		Economically Disadvantaged vs. Not Economically Disadvantaged Students	
	Gap	Gap Trend	Gap	Gap Trend	Gap	Gap Trend
2007-08	31	n/a	23	n/a	21	n/a
2009-10	24	-7	22	-1	20	-1

The gaps have narrowed in each subgroup.



Trends within Subgroups (without retests)

English I

Year	African-American vs. White		Hispanic vs. White		Economically Disadvantaged vs. Not Economically Disadvantaged Students	
	Gap	Gap Trend	Gap	Gap Trend	Gap	Gap Trend
2006-07	32	n/a	36	n/a	29	n/a
2009-10	22	-10	22	-14	20	-9

The gaps have narrowed in each subgroup.



Trends within Subgroups (without retests)

Geometry

Year	African-American vs. White		Hispanic vs. White		Economically Disadvantaged vs. Not Economically Disadvantaged Students	
	Gap	Gap Trend	Gap	Gap Trend	Gap	Gap Trend
2007-08	31	n/a	23	n/a	21	n/a
2009-10	24	-7	14	-9	16	-5

The gaps have narrowed in each subgroup.



Trends within Subgroups (without retests)

US History

Year	African-American vs. White		Hispanic vs. White		Economically Disadvantaged vs. Not Economically Disadvantaged Students	
	Gap	Gap Trend	Gap	Gap Trend	Gap	Gap Trend
2005-06	39	n/a	27	n/a	31	n/a
2009-10	18	-21	13	-14	13	-18

The gaps have narrowed in each subgroup.



SAT

	2005-06	2006-07	2007-08		2008-09			2009-10			
School System	Total	Total	# Tested	% Tested	Total	# Tested	% Tested	Total	# Tested	% Tested	Total
United States (All Students)	1518	1511	1,518,859	45.0	1511	1,530,128	46.0	1509	1,547,990	47.0	1509
North Carolina (All Students)	1493	1486	55,442	63.0	1489	57,147	63.0	1486	57,841	63.0	1485
Charlotte-Mecklenburg	1476	1476	4,656	68.4	1489	4,450	60.6	1492	5,007	65.7	1497



AP Pass Rates

	2005-06	2006-07	2007-08	2008-09	2009-10
Global	60	59	58	59	58
NC	55	58	58	59	59
CMS	42	47	48	49	51



AP Tests Taken

	Number of Exams Taken				
	2005-06	2006-07	2007-08	2008-09	2009-10
Global	2,105,803	2,533,431	2,736,445	2,929,929	3,213,225
NC	76,578	81,151	85,378	89,344	92,334
CMS	12,903	11,287	12,231	13,293	13,362



Strategic Plan 2010: High Academic Achievement

Goal:

“Eighty percent of schools will make expected or high growth on ABCs.”

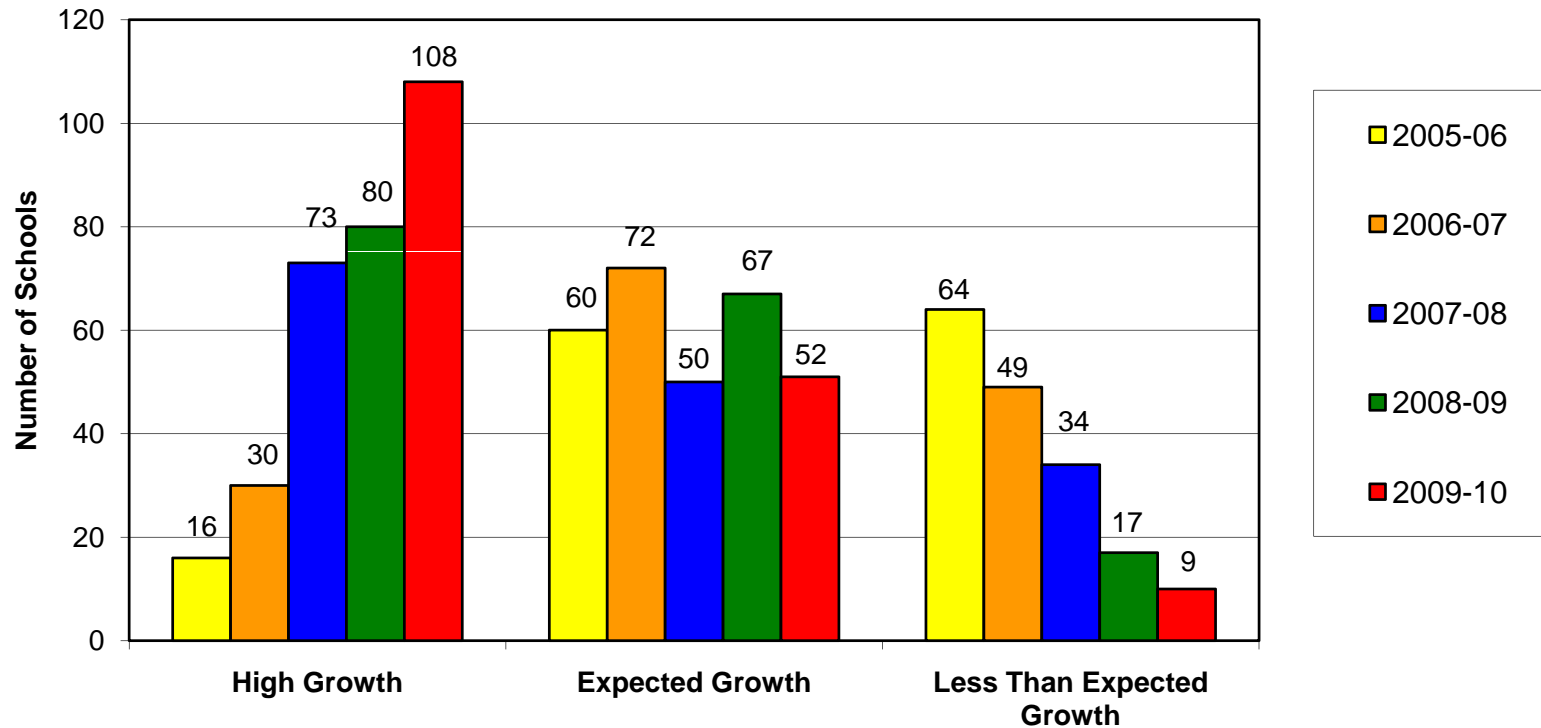
Percentage of Schools Making Expected or High Growth	
2005-06	54.3%
2006-07	67.6%
2007-08	78.3%
2008-09	89.6%
2009-10	94.7%

*Metro and Morgan are excluded from these counts because the state identifies them as schools with no ABC status



ABC Results – All Schools

Charlotte-Mecklenburg Schools
 ABC Results - All Schools
 Number of Schools by Growth Status - 2005-06 through 2009-10



*Metro and Morgan are excluded from these counts because the state identifies them as schools with no ABC status

SUMMARY OF REDUCTIONS 2007-08 THRU 2010-11



Summary of Reductions since 2007-08

	2010-11 Budget Reductions	% of Division Budget (State & Local)	2009-10 Budget Reductions	% of Division Budget (State & Local)	2008-09 Budget Reductions	% of Division Budget (State & Local)	2007-08 Budget Reductions	% of Division Budget (State & Local)
Operations Division	(25,342,503)	12.9%	(23,163,051)	10.1%	(7,347,516)	3.3%	(4,202,863)	2.1%
Academic Services Division	(8,953,377)	5.3%	(27,889,959)	14.0%	(4,846,412)	2.6%	(7,829,831)	4.6%
Schools Division	(44,764,334)	7.6%	(55,626,298)	8.7%	(7,054,883)	1.1%	(8,318,787)	1.5%
Total	(79,060,214)	8.3%	(106,679,308)	10.0%	(19,248,811)	1.8%	(20,351,481)	2.2%
Less:								
Funding added back	<u>20,313,480</u>		<u>19,776,737</u>		<u>-</u>		<u>-</u>	
Net Budget Impact	(58,746,734)	6.2%	(86,902,571)	8.1%	(19,248,811)	1.8%	(20,351,481)	2.2%

CMS' county funding has been cut by \$49.1 million over the last two years. Since 2007-08, CMS has made reductions and redirections totaling \$185.2 million to cover the cut in funding as well as to cover costs for enrollment growth, opening new schools, new initiatives and sustaining operations (i.e. salary and benefit increases, charter school increases and utility rate increases).

Note: Reductions are reflected by area in which the expenditure is budgeted; many expenditures are budgeted centrally and then expended at the school level.



Summary of Budget Reductions

Central Office/Operations

Superintendent's Office

- Employees in the superintendent's office have been halved from four to two.

Board Services Office

- Employees in the board services office have been reduced by one third from three to two.

Public Information

- Employees in public information was reduced from 27 to 11 (including support staff) over three years.
- CMS TV was eliminated, closing an important channel of communication used by employees and parents. (Board meetings are broadcast)

Accountability

- Eliminated the 9th grade PSAT (it's also given in the 10th and 11th grade)
- Eliminated all funding for School Quality Reviews (reviews may continue with only internal reviewers)
- Began requiring students who could afford to do so to pay for AP exams, increasing the record-keeping responsibility for Accountability

CMS Law Enforcement

- Eliminated 58 security-associate positions in 2009-10 and a police officer position in 2010-11.



Summary of Budget Reductions

Central Office/Operations

Auxiliary Services

- Square footage cleaned per custodian has increased from 24,000 to 30,000
- 27% reduction of groundskeepers has resulted in an inability to adequately maintain statutory storm water-quality structures. Mowing frequency has decreased from 37 times a year to 22.
- 42% reduction of painters has resulted in touching up schools, rather than repainting them every seven years.
- 20% reduction of HVAC mechanics has resulted in a focus on emergency response and corrective maintenance. We are doing only 20% of required preventive maintenance.
- 31% reduction of roofers has made quick response to roof leaks virtually impossible, increasing the likelihood of mold and mildew growth.
- Total number of buses in operation reduced from 1,240 to 1075
- Total number of miles driven reduced by 15% or 3.5 million miles annually
- 31% reduction in warehouse staffing has reduced courier service by half and reduced the response to special requests from the schools to pick up excess furniture and equipment by 50%.

Summary of Budget Reductions

Central Office/Operations

Finance

- Financial services staff has been reduced from 71 to 56 positions since 2007-08 - a 21% decrease in staffing. This has been accomplished by aggressively seeking opportunities for efficiencies utilizing technology and requiring that existing staff take on additional responsibilities.

Human Resources

- Human Resources staff has been reduced from 94 to 70 positions since 2007-08 - a 26% decrease in staffing including several leadership positions.

Technology

- Technology Services has had an 8.8% decrease in headcount since 2007-08. While the staff has declined, the district has continued to consume more services and grow the size of the technology infrastructure significantly, thus increasing service demands on the department.

Alternative Education/Safe Schools

- Eliminated one case manager, hindering our ability to track and manage students who have committed misdemeanors and to investigate parental reports of threats and bullying.
- Eliminated five campus security associates and five hearing officers which lightened our coverage during absences and at at-risk schools as well as our ability to provide parents with feedback quickly.



Summary of Budget Reductions

Academic Services and Programs

Chief Academic Officer

- Eliminated the associate superintendent position and the Pre-K-12 Curriculum and Instruction department in 2009

Talent Development

- Advancement Via Individual Determination (AVID), a program that helps academically average students prepare for college, has been dramatically reduced including AVID tutors.
- Secondary schools providing AVID have declined from 52 to 41 (in 2009-2010). Next year (2011-2012), AVID will be offered in only 30 schools. Any new K-8 school interested in AVID will have to pay for it themselves.
- Staff development funding for AP and International Baccalaureate teachers was cut in the 2010-2011 year

Extended-Day Programs

- After-school tutoring, online support programs and summer school opportunities for students have been eliminated.

English as a Second Language (ESL)

- The teacher/student ratio has increased from 1:51 in 2007-2008 to 1:66 in 2010-2011.



Summary of Budget Reductions

Academic Services and Programs

Math and Science

- During 2006-2007, 11 people supported K-12 math for 161 schools. Six staff members held monthly alliance meetings, math facilitator meetings and coordinated pacing calendars and alignment guides. In 2010-11, two people support K-12 math for 178 schools.
- Eliminated nine math and science content coaches who supported new and struggling teachers in their content areas.
- During 2006-2007, nine individuals supported K-12 science for 161 schools. In 2010-11, two people support K-12 science for 178 schools.

Professional Development

- 32 support positions have been eliminated at the central-office level since 2007-08.
- Funds allocated for workshops for CMS staff have been reduced.



Summary of Budget Reductions Academic Services and Programs

Literacy and Writing

- In the 2006-2007 school year, the Literacy Department had 28 people to support 161 schools. In 2010-11, there are eight people supporting 178 schools.

Magnet Schools

- During 2006-2007, CMS had 52 magnet schools with 14 different magnet school themes. In 2011-2012, CMS will have 38 magnet schools with 10 different magnet themes. Magnet enrollment in the 2006-2007 school year was 17,560 students; enrollment in the 2010-2011 is 17,213. Some students returned to their home school because of transportation shuttle stops, which saved the district \$3.1 million.

Global Studies

- Six positions have been eliminated since the 2007-2008 school year, including content coaches, teacher, and central office positions.
- Funding to support the Junior Achievement Program in middle and high schools was eliminated.

Support Services

- Central office staffing reduced from 24 positions in 2006-2007 to 15 positions in 2010-2011.
- In 2005-2006, CMS had one drop-out coordinator and one prevention social worker per high school. We currently have none.



Summary of Budget Reductions Academic Services and Programs

Career and Technical Education

- CTE course offerings have been reduced over the past five years. For example, some schools may not offer Early Childhood Education while other schools do, which limits access for our students.
- Automotive sites have gone from seven to four
- Carpentry sites have gone from four to one
- Cosmetology sites have gone from three to two
- Horticulture sites have gone from nine to five
- Most CTE classes now exceed the maximum recommended number of students.
- Many teacher and central office positions have been eliminated over the last five years. For example, in 2009-2010, 36 CTE teacher level positions and 19 support positions were eliminated. In 2008-2009, all career facilitator positions were eliminated in middle schools. This decreases opportunities for students.



Summary of Budget Reductions Academic Services and Programs

Zones/Learning Communities

- Six regional superintendents supervised 161 schools in 2006-2007. We currently have 5 zone superintendents supervising 178 schools.
- Seven learning communities (including the Achievement Zone) each had 11 staff members to support 167 schools during the 2007-2008 school year. In 2010-11, we have five learning communities (zones) with six staff members supporting 178 schools.
- Training for teachers at school sites has been shifted to schools and training has declined. Learning community teams formerly provided targeted, site-based professional development but the limited capacity of zone offices has significantly reduced this.
- There have been 179 principal changes at schools (appointments, transfers or reassignments) over the last five years. As a result, many principals need additional coaching and professional development. With 20 to 49 schools in a zone, zone administrators have fewer opportunities to provide needed coaching. We have only two part-time coaches.



Summary of Budget Reductions Schools

The list of cuts on the previous slides includes many of the cuts we have made in central administration, programs and operations. Our goal in making these cuts was to keep reductions away from the classroom as much as we could for as long as we could. However, three years of large reductions in our funding has made it impossible to spare classrooms completely. One reason for this is that so much of our funding is spent on personnel, and most of our personnel are in schools. Large cuts of the kind we've had to make in recent years cannot be limited to central administration, programs and operations.

The following is a summary of the cuts made that have directly affected our students.

District-wide cuts directly affecting classrooms:

- Eliminated grades K-3 FOCUS school guaranteed ratio 1:17
- Increased grades K-3 class size by 1
- Increased grades 4-8 class size by 2
- Increased grade 9 class size by 5
- Increased grades 10-12 class size by 3.5



Summary of Budget Reductions Schools

District-wide cuts that directly affected schools:

- Eliminate middle school literacy coaches
- Eliminated district funding for middle school athletics
- Reduction in Exceptional Children support services
- Adjusted teacher assistants allotment formula from 1:25 to 1:31 (kindergarten) and from 1:38 to 1:44 (grades 1-2)
- Eliminated teacher assistants allotment to 3rd grade
- Eliminated family advocates
- Eliminated teacher mentor pay
- Adjusted assistant principal allotment formula
- Modification of employment term for assistant principals to 10 months
- Adjusted school secretary allotment formula



PRIVATIZATION - MANAGED COMPETITION - OUTSOURCING - CONSOLIDATION UPDATE



Privatization - Managed Competition - Outsourcing - Consolidation Update

- Charlotte-Mecklenburg Schools presently contracts out to private companies to acquire specialized services and, in many cases, incur cost savings.

- In 2009-2010 school year, CMS contracted services in excess of \$37 million

- Contracted services examples in the following areas with larger dollar amounts

- Maintenance\$7,073,053**

- Examples of services contracted are HVAC, glass repairs, fire safety inspections, elevator inspections, roofing, lighting retrofits, design services, and mobile moves

- Technology Services.....\$5,858,197**

- Examples of services contracted are programmers, data architects, data management, computer security, and computer hosting sites

- School Law Enforcement.....\$2,899,959**

- School resource officers in secondary schools

- Transportation.....\$1,466,027**

- Examples of services contracted are special needs transportation of pupils, labor for transmission removal and replacement, and labor for bus AC repair



Privatization - Managed Competition - Outsourcing - Consolidation Update

- Consolidation discussions are underway with CMS and the City of Charlotte regarding maintenance and repair of the 496 light and medium duty vehicles identified in the CMS fleet. A complete proposal from the City of Charlotte is close to finalization.
- A Request for Proposals for contracted services to provide custodial services to select administrative locations was issued in April. The pre-bid conference held recently had 72 companies in attendance.
- Charlotte-Mecklenburg Board of Education established the Privatization Advisory Committee on April 12, 2011.
 - The purpose of the committee is to advise the Board on matters concerning privatization, managed competition, outsourcing and consolidation of services provided for and/or by Charlotte-Mecklenburg Schools.
 - A copy of the Charter to establish the committee was sent to all BOCC for reference.



BOARD OF EDUCATION 2011-12 PROPOSED BUDGET



Board of Education 2011-12 Proposed Budget

County	\$ 352,250,000
State	580,155,041
Federal and Other Grants	140,812,296
Other and Special Revenue	<u>13,402,000</u>
Total Operating Budget	\$ 1,086,619,337
Capital Replacement	4,960,000
Child Nutrition	66,499,202
After School Enrichment Program	<u>13,962,253</u>
Total Proposed Budget	\$ 1,172,040,792



Comparison to Prior Year

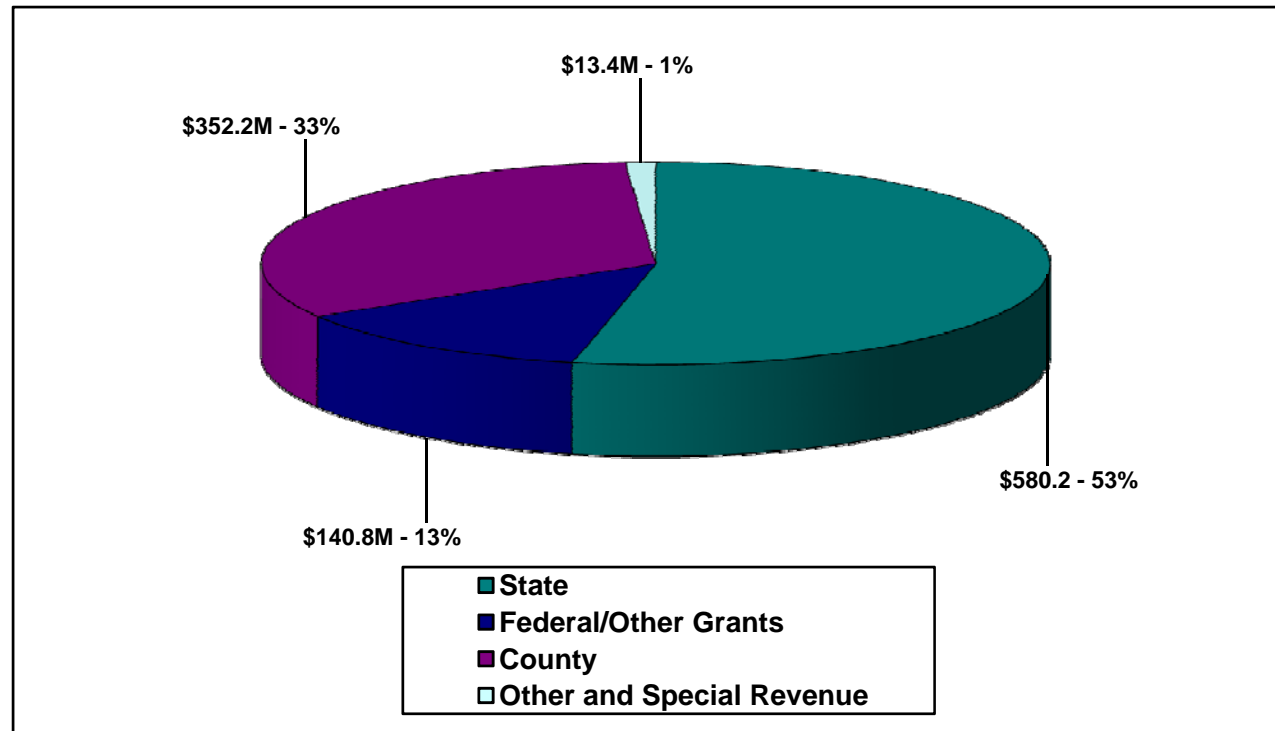
2011-12 Proposed Operating Budget*	\$ 1,086,619,337
2010-11 Adopted Operating Budget*	\$ 1,150,186,045
Decrease	\$ (63,566,708)
% Change	(5.5%)

* Operating Budget only – does not include Capital or Enterprise Funds



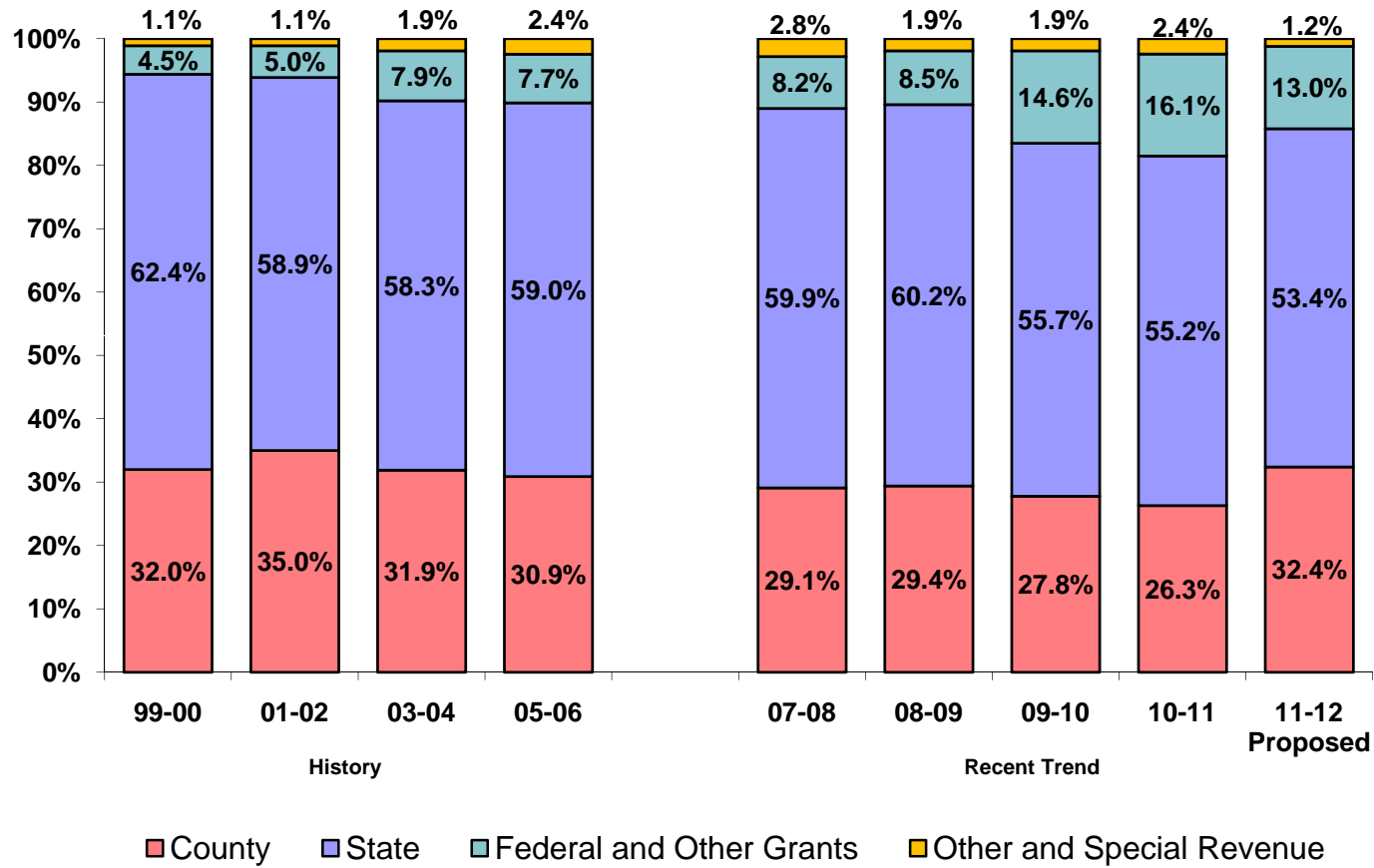
Board of Education 2011-12 Proposed Budget*

SOURCES

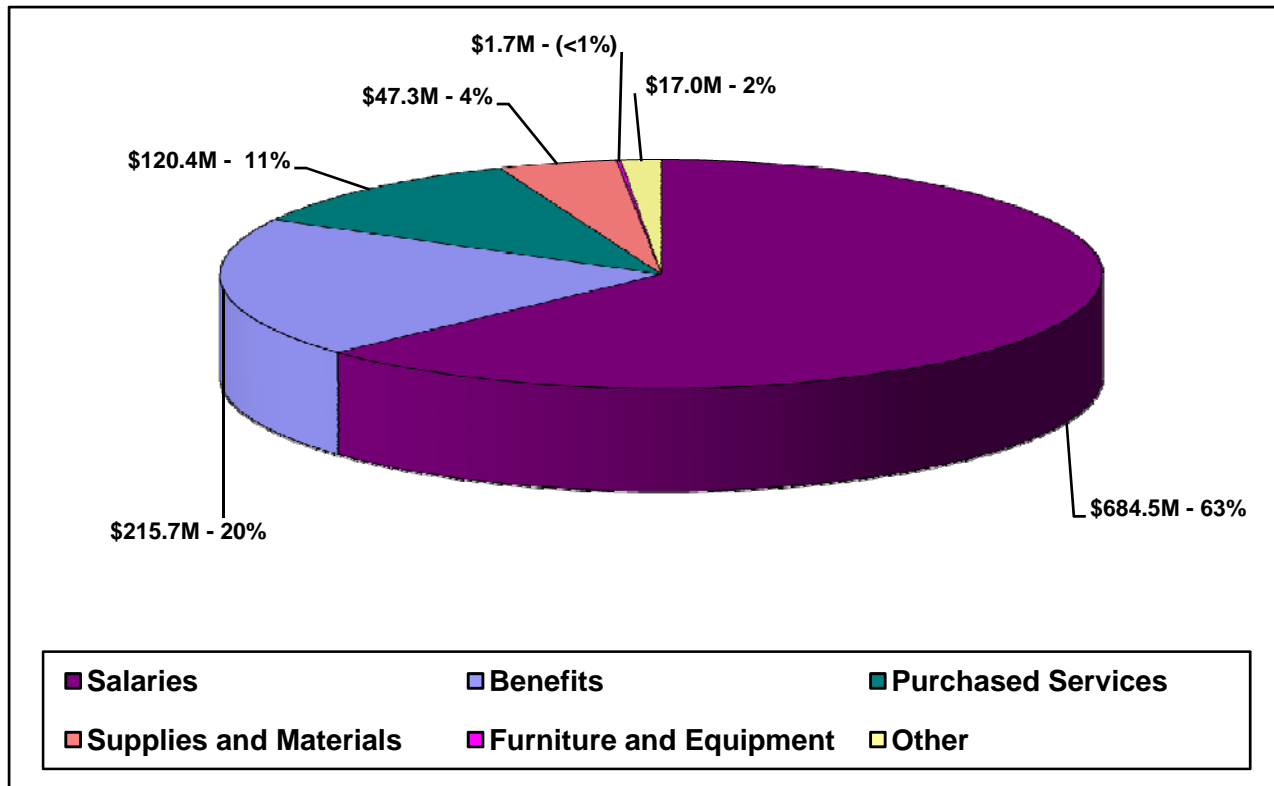


* Operating Budget only – does not include Capital or Enterprise Funds

Sources of Revenue Trend



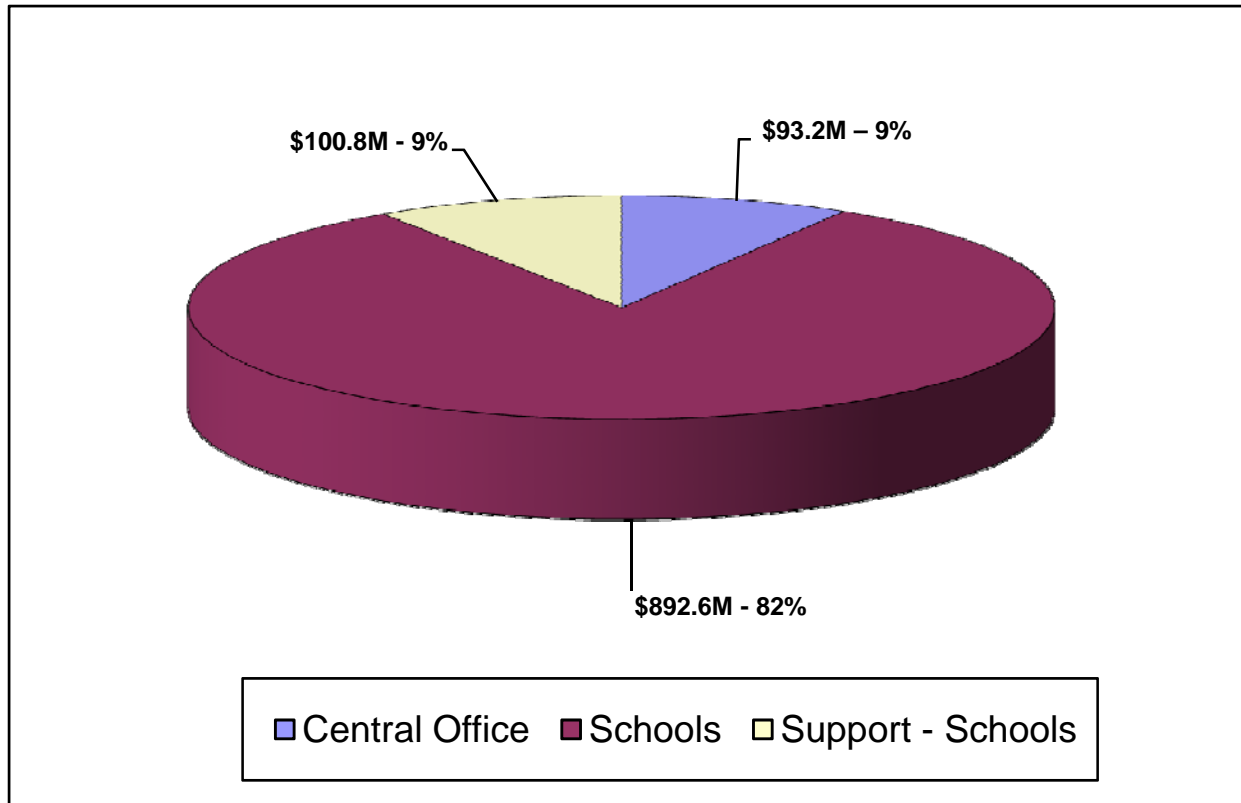
Board of Education 2011-12 Proposed Budget* USES



* Operating Budget only – does not include Capital or Enterprise Funds

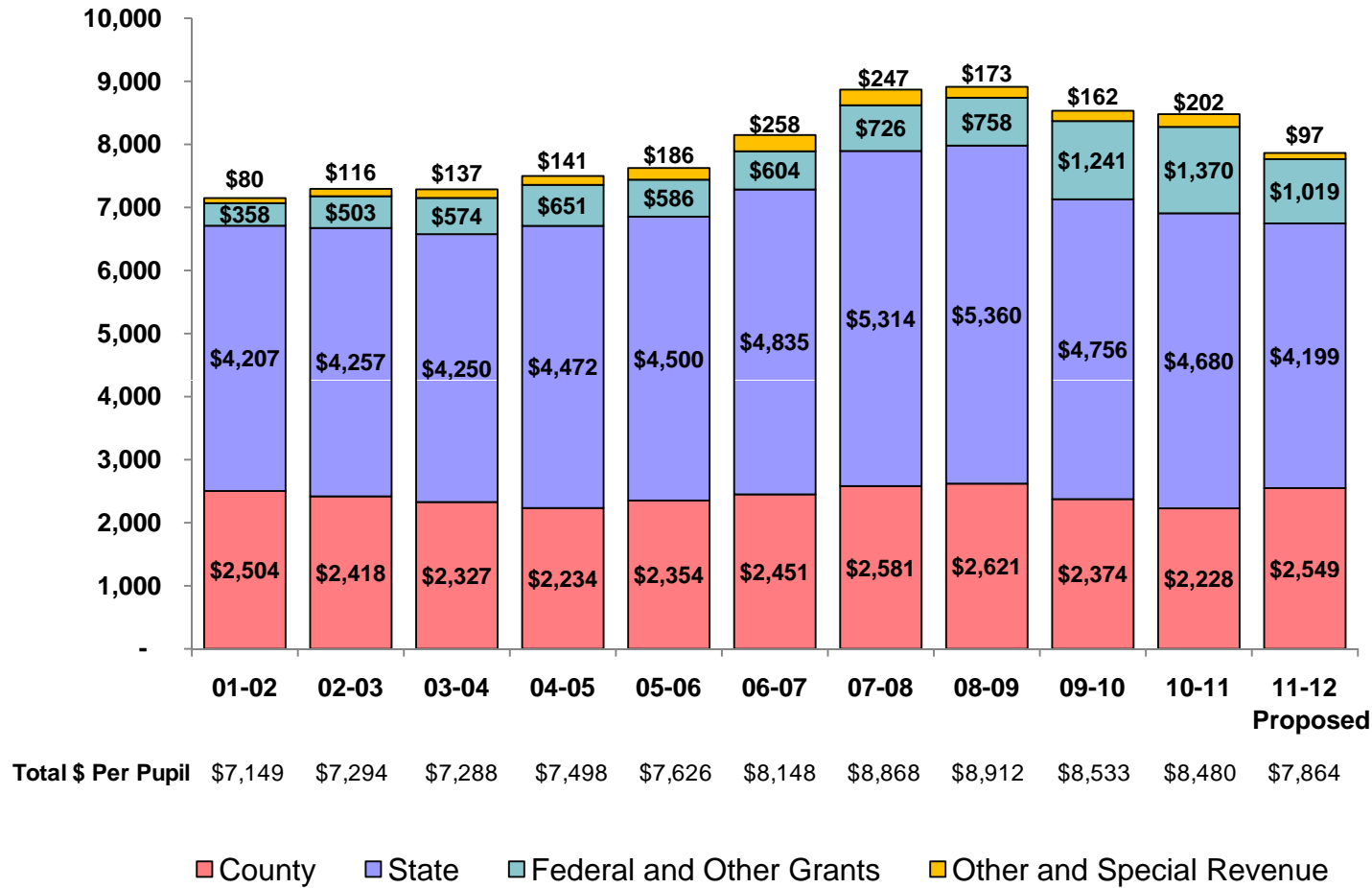


Board of Education 2011-12 Proposed Budget*



* Operating Budget only – does not include Capital or Enterprise Funds

Per Pupil Trend - Total Dollars



Prioritized Budget Reductions

Operationalized

Comprehensive review - School Closures

\$ (5,210,576)

Subtotal - Operationalized

\$ (5,210,576)

Efficiencies

Average salary adjustment

\$ (2,176,485)

Midwood relocation

(969,617)

Redirect contracted services to state technology funds

(651,321)

Eliminate annual maintenance fee for AAL NC WISE

(245,000)

Utilities (reducing consumption)

(1,903,552)

Eliminate prior year extended employment

(79,713)

Transportation - Bell schedule and 7 hour instructional day for all students

(4,009,059)

Subtotal - Efficiencies

\$ (10,034,747)

SUB-TOTAL

\$ (15,245,323)



Prioritized Budget Reductions (cont)

Tier 1

Central Office Reductions	\$ (8,785,421)	
DSSF funding for high school plans	(1,229,914)	
Achievement Zone - school based positions	(689,290)	
Media Specialists - 1 position	(69,019)	
Bonuses- Incentive, Critical Needs, Signing	<u>(4,293,933)</u>	
Subtotal - Tier 1		\$ (15,067,577)

Tier 2

Reduce funds for equitable supplies and materials	\$ (125,000)	
CTE - 38 teachers	(2,504,830)	
Alternative Ed	(1,146,108)	
CSA's - 10 Rapid Response	(362,880)	
SQR training	(135,000)	
Building Services - trade positions	(712,422)	
Custodians	(1,734,753)	
Academic Competitions	<u>(87,559)</u>	
Subtotal - Tier 2		\$ (6,808,552)



Prioritized Budget Reductions (cont)

Tier 3

CTE - 10 teachers	\$ (659,170)	
Extended Day allotment to schools	(1,052,532)	
Talent Development - 6 teachers	(412,380)	
CSA's - 16 positions	(543,160)	
107 teacher-level positions for Zones and leave	<u>(6,338,359)</u>	
Subtotal - Tier 3		\$ (9,005,601)

Tier 4

Bright Beginnings reduction of classes	(10,417,921)	
Teacher Assistants	(9,295,201)	
Eliminate one support position at each school - 164 positions	\$ (11,152,000)	
Change WSS weight from 1.3 to 1.25 - 146 teacher positions	(8,648,602)	
Increase class size +2 for grades 4-12 - 260 teacher positions	<u>(15,401,620)</u>	
Subtotal - Tier 4		\$ (54,915,344)

Total Budget Reduction Options - all Tiers (85,797,074)

GRAND TOTAL \$ (101,042,397)



Factors Increasing the 2011-12 Proposed Budget

Sustaining Operations	County	Total
Salaries and Benefits		
Health Insurance Increase - 7.1% (\$4,929 to \$5,279*)	\$ 836,448	\$ 5,262,828
Retirement Rate Increase - 10.51% to 11.62%* (\$4,741 to \$5,241**)	1,909,667	7,449,848
Program Continuation		
Charlotte-Mecklenburg Police Department SRO Contract Increase	958,426	958,426
Utilities Rate Increase	915,790	915,790
Charter Schools Enrollment Increase (pre Senate Bill 8)***	2,165,318	2,165,318
Mileage Reimbursement Rate Increase (.50 to .51 cents)	16,282	16,282
Lease Payment Increases	93,696	93,696
Intervention Team Specialists Cost Share Increase****	258,867	258,867
Replacement of ARRA funding	14,781,272	35,655,650
Total Sustaining Operations	\$ 21,935,766	\$ 52,776,705
Student Growth		
Enrollment - Staffing and Non-Personnel	\$ 3,434,607	\$ 11,880,177
Critical Funding		
Restore Previous Cuts in Funding	50,000,000	50,000,000
Reinstate Remainder of Tier 4 Reductions	4,915,344	4,915,344
Total Critical Funding	\$ 54,915,344	\$ 54,915,344

* Estimate based on rate in the Governor's proposed budget

** Estimate based on an average teacher salary. Exact amount varies based on individual position salary.

*** Estimated increase does not include any impact for changes that may occur with passing of Senate Bill 8.

**** Previously shared cost with DSS.

Board of Education 2011-12 County Budget Request

2010-11 Adopted Budget	\$ 302,250,000
Redirections/Reductions	(30,285,717)
Replacement of ARRA Funding	14,781,272
Sustaining Operations	7,154,494
Student Growth	3,434,607
New Initiatives	-
Critical Funding	<u>54,915,344</u>
2011-12 County Budget Request	\$ 352,250,000
Increase Requested from County	\$ 50,000,000



Total 2011-12 Proposed Operating Budget

	State	County	Federal and Other Grants	Other and Special Revenue	Total
2010-2011 ADOPTED BUDGET	\$634,731,052	\$ 302,250,000 *	\$185,891,151	\$27,313,842	\$1,150,186,045
REVISIONS TO 2010-2011 ADOPTED BUDGET					
A. Revisions to Base Budget**	(1,836,719)	-	(66,333,454)	(13,926,364)	(82,096,537)
Sub-Total	(1,836,719)	-	(66,333,454)	(13,926,364)	(82,096,537)
2010-2011 BASE BUDGET	632,894,333	302,250,000	119,557,697	13,387,478	1,068,089,508
I. REDIRECTIONS/REDUCTIONS					
A. Operationalized & Efficiency Reductions	(10,007,895)	(4,773,377)	(464,051)	-	(15,245,323)
B. Tier 1-4 Reductions	(60,284,734)	(25,512,340)	-	-	(85,797,074)
Sub-Total	(70,292,629) ***	(30,285,717)	(464,051)		(101,042,397)
II. SUSTAINING OPERATIONS					
A. Salaries and Benefits	9,107,767	2,746,115	844,272	14,522	12,712,676
B. Program Continuation	-	4,408,379	-	-	4,408,379
C. Replacement of ARRA Funding****	-	14,781,272	20,874,378	-	35,655,650
Sub-Total	9,107,767	21,935,766	21,718,650	14,522	52,776,705
III. STUDENT GROWTH					
A. Enrollment Increases	8,445,570	3,434,607	-	-	11,880,177
Sub-Total	8,445,570	3,434,607	-	-	11,880,177
IV. CRITICAL FUNDING					
A. Restore Previous Cuts in Funding	-	50,000,000 *	-	-	50,000,000
B. Reinstate Remainder of Tier 4	-	4,915,344	-	-	4,915,344
Sub-Total		54,915,344			54,915,344
TOTAL 2011-2012 PROPOSED CURRENT EXPENSE BUDGET	<u>\$580,155,041</u>	<u>\$ 352,250,000 *</u>	<u>\$140,812,296</u>	<u>\$13,402,000</u>	<u>\$1,086,619,337</u>

* As a point of reference, county funding in 2008-09 was \$351,366,785.

** Includes state revisions, anticipated federal revenue adjustments and reduction of one-time fund balance appropriation included in the 2010-11 Adopted Budget.

*** State cuts are still uncertain.

**** Includes funds to replace a portion of the American Recovery and Reinvestment Act (ARRA) funding expiring in 2011. This funding (federal EduJobs and county) will be used for school based-clerical and custodial positions, a portion of the Bright Beginnings program, teacher-level positions for the Midwood program at Hawthorne High School and school based Exceptional Children positions.

Capital Replacement 2011-12 Proposed Budget

Revenues	\$4,960,000
Expenditures:	
Building and Sites	4,209,616
Furniture and Equipment	<u>750,384</u>
Total Expenditures	\$4,960,000

- Historically funded from state's Public School Capital Building Fund but since 2006-07 has been funded with County revenues
- Provides pay-as-you-go funding for systematic and scheduled major repair and replacement of major assets



Conclusion

- Closing remarks
- Q & A

