

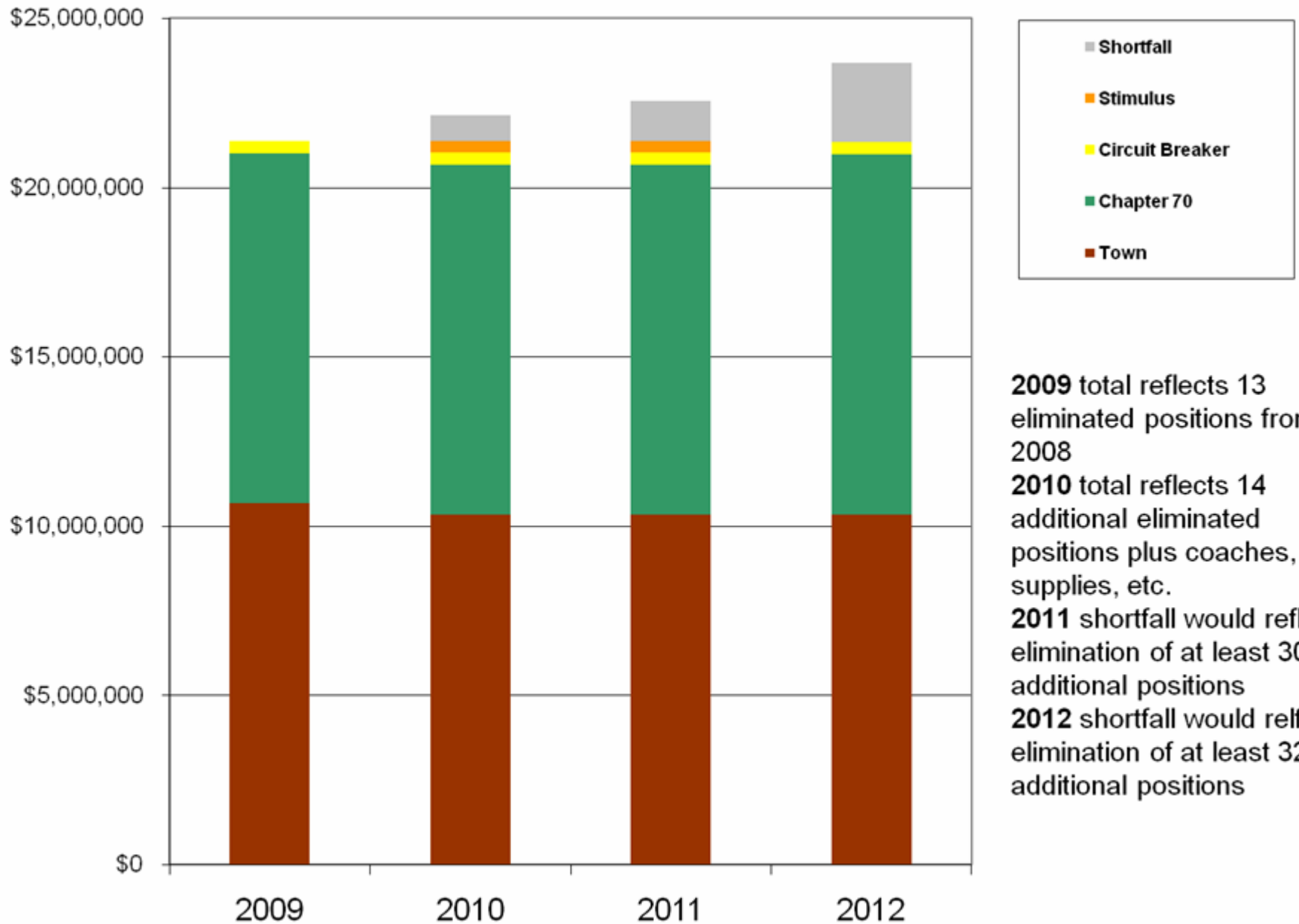
Impact of Under-Funding
VS
Impact of Successful Override
Carver Public Schools
2009-2012

Assumptions in Projecting Fy2011 and FY 2012 Budgets

- 10% increase cost in benefits (could be as low as 6% or as high as 10%)
- 10% increase for Transportation Fuel cost in 2011
- 5% increase cost for Transportation Fuel cost in 2012
- 10% increase in Voc/Agr tuition cost in 2011
- 5% increase in Voc/Agr tuition cost in 2012
- 10% increase cost in Special Education tuition

Assume: No Override with Stimulus \$ for 2010 and 2011

		2009	2010	2011	2012
	Shortfall	\$0	\$743,459	\$1,174,004	\$2,336,047
	Stimulus	\$0	\$341,000	\$341,000	\$0
	Circuit Breaker	\$376,000	\$376,000	\$376,000	\$376,000
	Chapter 70	\$10,319,108	\$10,319,108	\$10,319,108	\$10,628,681
	Town	\$10,683,434	\$10,345,713	\$10,345,713	\$10,345,713
	Total	\$21,378,542	\$22,125,280	\$22,555,825	\$23,686,441



2009 total reflects 13 eliminated positions from 2008

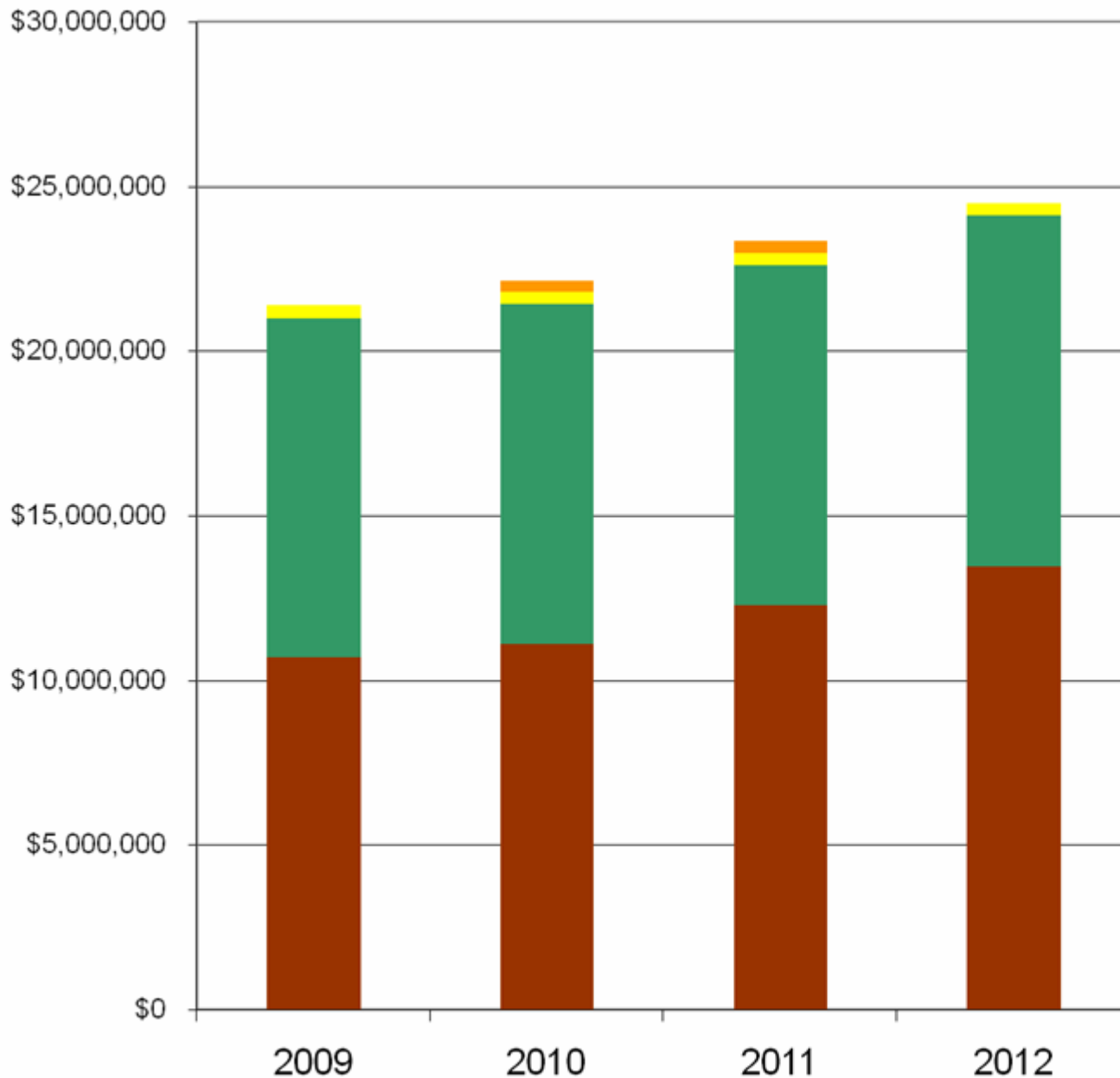
2010 total reflects 14 additional eliminated positions plus coaches, supplies, etc.

2011 shortfall would reflect elimination of at least 30 additional positions

2012 shortfall would reflect elimination of at least 32 additional positions

Assume: Override and Stimulus \$ for 2010 and 2012

		2009	2010	2011	2012	
	Shortfall	\$0				
	Stimulus	\$0	\$341,000	\$341,000	\$0	
	Circuit Breaker	\$376,000	\$376,000	\$376,000	\$376,000	
	Chapter 70	\$10,319,108	\$10,319,108	\$10,319,108	\$10,628,681	
	Town	\$10,683,434	\$11,089,173	\$12,288,193	\$13,469,465	
	Total	\$21,378,542	\$22,125,281	\$23,324,301	\$24,474,146	



2009 total reflects 13 eliminated positions from 2008

2010 total reflects level service budget results in \$405,739 increase in the school portion of the property tax

2011 total level service budget would increase school portion of property tax by \$1,199,202

2012 total level service budget would increase local property tax by \$1,181,272

Total \$ Loss From 2004 - 2010

Over \$ 2,317,000.00

**Not one position or item has ever
been reinstated in the CPS Budget**

2004-2010 Other Losses

- Non Teaching Personnel

- Central office clerk
- Volunteer Coordinator
- IMC Assistant
- Kindergarten clerks
- Hall Monitor
- 5 Custodians
- Head Custodian
- Assistant Groundskeeper
- Assistant Mechanic
- Attendance Clerk
- Attendance Officer Stipend
- Reduction in hours for bus drivers
- 2 Elementary Clerks
- Guidance Secretary
- Hall Monitor
- 6 Assistant Coaches

2004-2010

- **Non Salary Reductions total over \$452,000.00**
 - Transportation
 - Technology
 - Ben Ellis
 - Curriculum Revision
 - Professional Development
 - Testing
 - Teaching Supplies at all schools

Number of Administrators Eliminated

Prior to 2004 = 14.6 Administrators

- X Superintendent
- X Assistant Superintendent
- X Business Manager
- X Director of Special Education
- X Technology Director
- X Athletic Director
- x .2 Assistant Athletic Director
- x .4 Out of District Coordinator
- X Primary Principal
- X Primary Assistant Principal
- X Elementary Principal
- X Elementary Assistant Principal
- X Middle School Principal
- X Middle School Assistant Principal
- X High School Principal
- X High School Assistant Principal

2004 = 13.4 Administrators

- X Superintendent
- X Business Manager
- X Director of Special Education
- X Technology Director
- X Athletic Director
- x .4 Out of District Coordinator
- X Primary Principal
- X Primary Assistant Principal
- X Elementary Principal
- X Elementary Assistant Principal
- X Middle School Principal
- X Middle School Assistant Principal
- X High School Principal
- X High School Assistant Principal

Number of Administrators Eliminated

2008= 13.2 Administrators

- X Superintendent
- X Business Manager
- X Director of Special Education
- X .8 Curriculum, Instruction & Technology Director
- X Athletic Director
- x .4 Out of District Coordinator
- X Primary Principal
- X Primary Assistant Principal
- X Elementary Principal
- X Elementary Assistant Principal
- X Middle School Principal
- X Middle School Assistant Principal
- X High School Principal
- X High School Assistant Principal
- **Loss of .2 Technology Director**

2009 = 12.2 Administrators

- X Superintendent
- X Business Manager
- X Director of Special Education
- X .8 Curriculum, Instruction & Technology Director
- X Athletic Director
- x .4 Out of District Coordinator
- X Primary Principal (Primary and Elementary become preK-5 school)
- X Primary Assistant Principal
- X Elementary Assistant Principal
- X Middle School Principal
- X Middle School Assistant Principal
- X High School Principal
- X High School Assistant Principal

Loss of Elementary Principal: Primary and Elementary Schools are combined to make a prek- 5 school.

Number of Administrators Eliminated

2010 = 11.2 Administrators

- X Superintendent
- X Business Manager
- X Director of Special Education
- X .8 Curriculum, Instruction & Technology Director
- X Athletic Director
- x .4 Out of District Coordinator
- X Primary Principal (Primary and Elementary become preK-5 school)
- X Primary Assistant Principal
- X Elementary Assistant Principal
- X Middle School Assistant Principal
- X High School Principal (HS and MS become a 6-12 school)
- X High School Assistant Principal
- **Loss of Middle School Principal:
MS-HS combine to a 6-12 school**

2011-2112 –to be determined

- The administrative staff is so small at this point that essential services would be lost by further reduction.
- Further reductions would be made and there would be a loss of essential services.

Funding the Budget through elimination of teachers, administrators, other staff, and supplies

- **Prior to 2004 = 192 Teachers**
- 10 XXXXXXXXXXXX
- 20 XXXXXXXXXXXX
- 30 XXXXXXXXXXXX
- 40 XXXXXXXXXXXX
- 50 XXXXXXXXXXXX
- 60 XXXXXXXXXXXX
- 70 XXXXXXXXXXXX
- 80 XXXXXXXXXXXX
- 90 XXXXXXXXXXXX
- 100XXXXXXXXXXXX
- 110XXXXXXXXXXXX
- 120XXXXXXXXXXXX
- 130XXXXXXXXXXXX
- 140XXXXXXXXXXXX
- 150XXXXXXXXXXXX
- 160XXXXXXXXXXXX
- 170XXXXXXXXXXXX
- 180XXXXXXXXXXXX
- 190XXXXXXXXXXXX
- 192XX

- **2004 Teachers = 183**
- 10 XXXXXXXXXXXX
- 20 XXXXXXXXXXXX
- 30 XXXXXXXXXXXX
- 40 XXXXXXXXXXXX
- 50 XXXXXXXXXXXX
- 60 XXXXXXXXXXXX
- 70 XXXXXXXXXXXX
- 80 XXXXXXXXXXXX
- 90 XXXXXXXXXXXX
- 100XXXXXXXXXXXX
- 110XXXXXXXXXXXX
- 120XXXXXXXXXXXX
- 130XXXXXXXXXXXX
- 140XXXXXXXXXXXX
- 150XXXXXXXXXXXX
- 160XXXXXXXXXXXX
- 170XXXXXXXXXXXX
- 180XXXXXXXXXXXX
- 183XX

Funding the Budget through elimination of teachers, administrators, other staff, and supplies

- **2009 Teachers = 172**

- 10 XXXXXXXXXXXX
- 20 XXXXXXXXXXXX
- 30 XXXXXXXXXXXX
- 40 XXXXXXXXXXXX
- 50 XXXXXXXXXXXX
- 60 XXXXXXXXXXXX
- 70 XXXXXXXXXXXX
- 80 XXXXXXXXXXXX
- 90 XXXXXXXXXXXX
- 100XXXXXXXXXXXXX
- 110XXXXXXXXXXXXX
- 120XXXXXXXXXXXXX
- 130XXXXXXXXXXXXX
- 140XXXXXXXXXXXXX
- 150XXXXXXXXXXXXX
- 160XXXXXXXXXXXXX
- 170XXXXXXXXXXXXX
- 172XX

Loss of Primary School:
preK-5 Elementary School

- **2010 Teachers = 165**

- 10 XXXXXXXXXXXX
- 20 XXXXXXXXXXXX
- 30 XXXXXXXXXXXX
- 40 XXXXXXXXXXXX
- 50 XXXXXXXXXXXX
- 60 XXXXXXXXXXXX
- 70 XXXXXXXXXXXX
- 80 XXXXXXXXXXXX
- 90 XXXXXXXXXXXX
- 100XXXXXXXXXXXXX
- 110XXXXXXXXXXXXX
- 120XXXXXXXXXXXXX
- 130XXXXXXXXXXXXX
- 140XXXXXXXXXXXXX
- 150XXXXXXXXXXXXX
- 160XXXXXXXXXXXXX
- 165XXXXX

Loss of Middle School:
6-12 Jr/Sr High School

Funding the Budget through elimination of teachers, administrators, other staff, and supplies

• **2011 Teachers = 133**

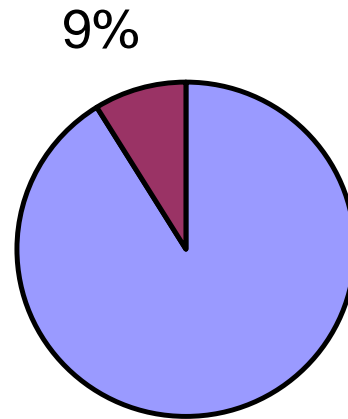
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- 30 XXXXXXXXXXXX
- 40 XXXXXXXXXXXX
- 50 XXXXXXXXXXXX
- 60 XXXXXXXXXXXX
- 70 XXXXXXXXXXXX
- 80 XXXXXXXXXXXX
- 90 XXXXXXXXXXXX
- 100XXXXXXXXXXXX
- 110XXXXXXXXXXXX
- 120XXXXXXXXXXXX
- 130XXXXXXXXXXXX
- 133XXX
- Class size exceeds 35 at Elementary
- Class size exceeds 40 Grades 6-12

• **2012 Teachers = 101**

- 10 XXXXXXXXXXXX
- 20 XXXXXXXXXXXX
- 30 XXXXXXXXXXXX
- 40 XXXXXXXXXXXX
- 50 XXXXXXXXXXXX
- 60 XXXXXXXXXXXX
- 70 XXXXXXXXXXXX
- 80 XXXXXXXXXXXX
- 90 XXXXXXXXXXXX
- 100XXXXXXXXXXXX
- 101X
- Cannot support High School-must try to tuition students to other districts. This is capacity dependent issue: students would go to several other districts. Transportation costs would increase and additional vehicles purchased.

Students

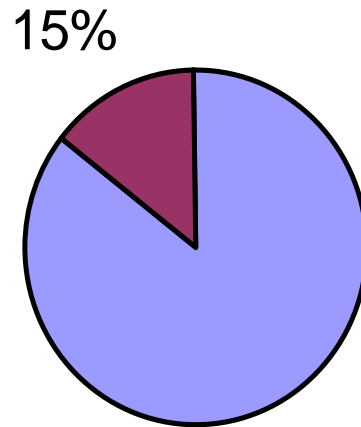
Percent of Students Lost Since 2004



2004: 2097 Students
2009: 1908 Students

Teachers

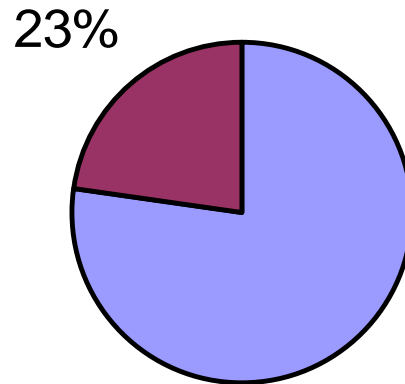
Percent of Teachers Lost Since 2004



2004: 192 Teachers
2009: 164 Teachers

Administrators

Percent of Administrators Lost Since 2004



2004: 14.0 Admins
2009: 10.8 Admins