

Financial Facts

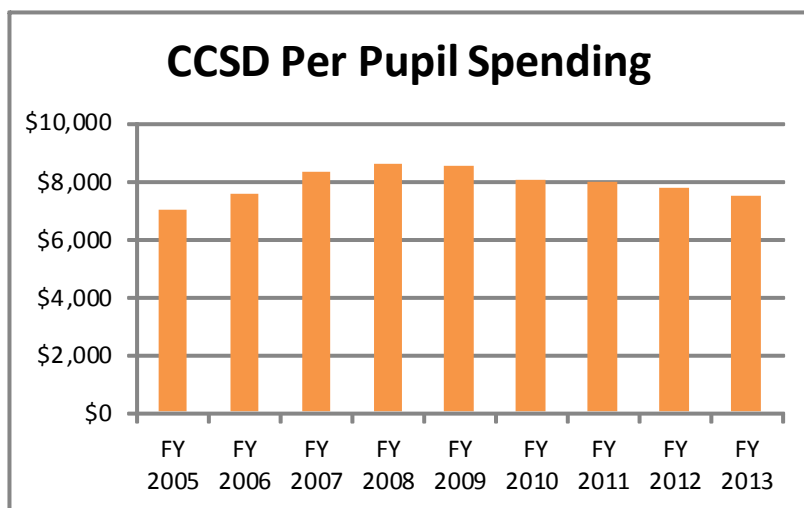
Dr. Frank R. Petruzielo, Superintendent of Schools

REVENUE VS. SPENDING

CCSD GENERAL/OPERATING FUND REVENUES: LAST SIX YEARS

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Local	\$146,598,820	\$139,953,520	\$134,909,353	\$126,859,068	\$121,508,779	\$125,854,616
State	\$148,521,502	\$136,902,281	\$152,996,403	\$149,469,360	\$154,680,875	\$157,721,313
Federal/ARRA	\$3,566,553	\$14,567,922	\$10,577,269	\$777,020	\$937,930	\$152,000
TOTAL	\$298,686,875	\$291,423,723	\$298,483,025	\$277,105,448	\$277,127,584	\$283,727,929
State Austerity Cuts	\$11,189,055	\$31,270,408	\$25,239,981	\$26,663,945	\$26,505,886	\$24,846,679
Students	37,275	38,293	38,760	38,774	39,270	39,760
	+ 922	+ 1018	+ 467	+ 14	+ 496	+ 490

Additional CCSD budget cuts in 2013-14 enabled restoration of 180 school days for students and elimination of five furlough days for teachers and other staff!!



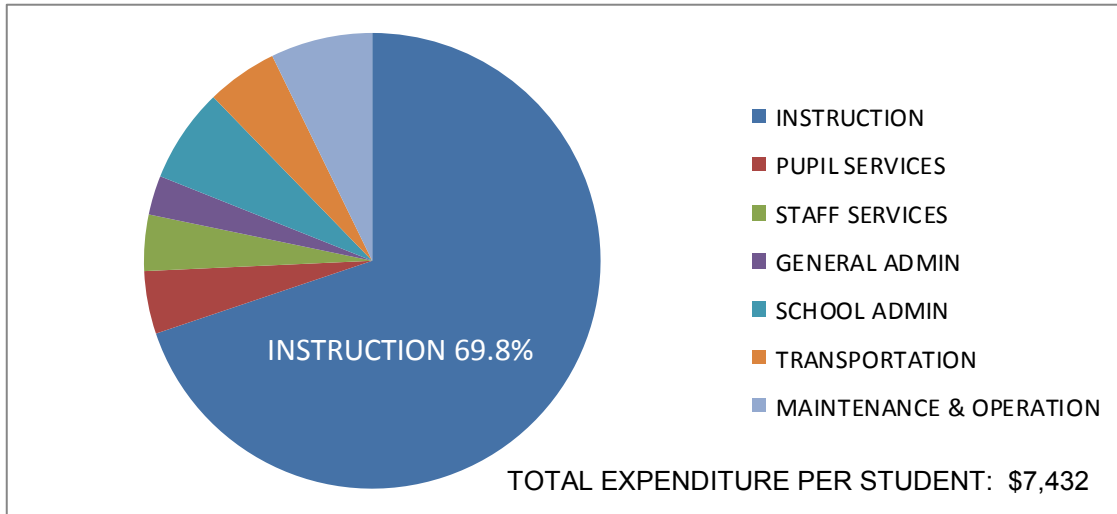
CCSD expenditures per student have declined every year since 2008; they are now at 2006 levels . . . with 3,407 more students being served!!

Source: GA DOE Financial Reports

2012-13 SCHOOL DISTRICT EXPENDITURES

This financial data is processed and posted annually by the State Board of Education for all school districts and state-commissioned charter schools in Georgia. It can be found on the State DOE website at www.doe.k12.ga.us.

CHEROKEE COUNTY SCHOOL DISTRICT EXPENDITURES PER STUDENT



EXPENDITURES PER STUDENT COMPARISONS

GENERAL ADMINISTRATION

Cherokee County	\$207
Forsyth County	\$224
Cobb County	\$267
Pickens County	\$341
Fulton County	\$421
Gwinnett County	\$460
Atlanta City Schools	\$946
Cherokee Charter Academy	\$957

MAINTENANCE AND OPERATION

Gwinnett County	\$ 526
Cherokee County	\$ 536
Cobb County	\$ 545
Forsyth County	\$ 550
Pickens County	\$ 788
Fulton County	\$ 834
Atlanta City Schools	\$1,474
Cherokee Charter Academy	\$1,506

SCHOOL ADMINISTRATION

Forsyth County	\$432
Cobb County	\$473
Cherokee County	\$498
Cherokee Charter Academy	\$520
Pickens County	\$547
Fulton County	\$595
Gwinnett County	\$610
Atlanta City Schools	\$832

TRANSPORTATION

Cherokee Charter Academy	\$ 0
Forsyth County	\$349
Cherokee County	\$374
Cobb County	\$441
Atlanta City Schools	\$471
Gwinnett County	\$488
Fulton County	\$509
Pickens County	\$681

2013-14 Class Size in Cherokee County Schools, Grades K-5

	Number of Classes	Actual Range	Actual	Maximum	# at Max	% at Max
Kindergarten	127	16-26	22.5	26	13	10%
Grade 1	128	15-28	24.1	28	15	12%
Grade 2	125	19-28	24.5	28	5	4%
Grade 3	129	16-28	23.9	28	3	2%
Grade 4	106	19-35	29.2	35	3	3%
Grade 5	106	23-35	29.0	35	9	8%

The Cherokee County Board of Education approved a class size waiver at its March 20th board meeting that will extend class size adjustments for 2014-15. **The approved resolution requests the same waiver that is in place for the current school year.** While additional State funding made available in the 2014-15 State budget may allow for some alleviation of class size increases in recent years, a significant gap in State funding remains in place (more than \$15 million). In addition, as of March 20, neither the State budget nor the local property tax digest had been finalized, so the projected revenue amounts for the School District are not finalized. The waiver was extended to allow for CCSD to continue working on the 2014-15 budget with much-needed flexibility in the event the revenue numbers change in the next several months.

As evidenced in the chart above, CCSD is not using the maximum class size across the school district, but only on an as-needed basis. Many class sizes remain below the traditional state threshold that was in place before the recession.

MAJOR SCHOOL DISTRICT BUDGET CUTS: 2008-2014

Since the 2008-09 school year, the Superintendent has recommended, and the School Board has approved, \$120 Million in School District Budget Cuts, including the following:

- Downsized by 494 employees (10% of the full-time CCSD workforce) through elimination of funding/positions in administrative, clerical and support staff in every department . . . in addition to a reduction in the number of teaching positions through class size waivers.
- Imposed a total of 24 furlough days, equivalent to \$26.4 Million in employee salary reductions.
- Privatized custodial services.
- Privatized grounds services.
- Reduced bus routes from 402 to 350 . . . saving on salaries, buses and fuel.
- New textbooks have been adopted, but not purchased, since the 2008-09 school year. Replacement books have been purchased, as needed, to accommodate student population growth.