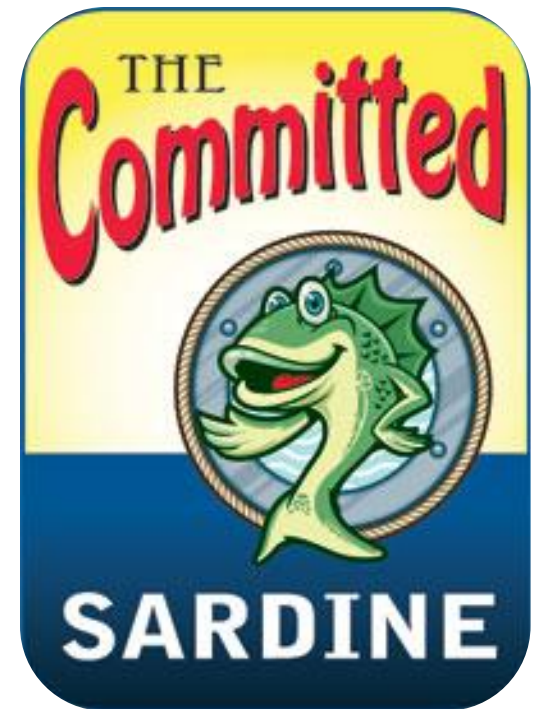


Impact of State Funding Reductions 2012-2013 School Year

Through every presentation, every PowerPoint, every item of discussion, let us not forget that there are faces, faces we selected, behind every number presented.



Denton ISD Budget Development Approach

- To plan on reduction in funding of approximately 8% or \$15.2 million
- To save as many personnel positions as possible
- To utilize a “hiring chill” to the extent possible
- To review and use comparative data when making decisions

Denton ISD Budget Development Approach

- To focus on reserves that might be available for use
- To focus on non-personnel reductions first
- To focus on district-based personnel reductions second
- To focus on campus-based reductions last

Impact of Funding Cuts

- 5% central level budget reductions
- Elimination of certain software titles
- Reduction in field trips
- School Board training reduction

Impact of Funding Cuts

- Discontinued travel and cell stipends
- Reduction in district level personnel in all areas: curriculum, technology, athletics
- Custodial supplies
- General supplies reduction

Impact of Funding Cuts

- District Wide
 - Postponement of major maintenance projects such as chillers, flooring replacement, etc.
 - Change in source of custodial service
 - All divisions have reduced personnel
 - Technology
 - Operations
 - Curriculum and Instruction
 - Administrative Services
 - Academic Programs

Impact of Funding Cuts

- Elementary Staffing
 - Increased class size K-5
 - Funding cuts have resulted in 21 fewer K-4 teachers.
 - 32 K-4 classes exceed 22:1
 - Funding cuts have resulted in 9 fewer 5th grade teachers
 - 25 5th grade classes exceed 26:1

Impact of Funding Cuts

- Middle School Staffing
 - Increased class sizes
 - Funding Cuts have resulted in approximately 22 fewer 6th grade to 8th grade teachers
 - Class sizes often exceed 28:1
- Specialized learning centers have been discontinued or curtailed
- Office paraprofessional personnel has been reduced 20%
- Special programs teachers such as GT and ESL have taken on increased numbers of students

Impact of Funding Cuts

- High School Staffing
 - Increased class sizes
 - Funding cuts have resulted in approximately 28 fewer high school teachers class sizes often exceed 28:1
- More students for each teacher means more grading time and less planning time
- Reduction in office personnel
- Reduced enrichment activities such as field trips.