



GENERAL FUND BUDGET UPDATE FY 2012-13

School Board of Volusia County
June 26, 2012

Budget Calendar

April 24

General Fund Budget Workshop

April 27

School Staffing Distribution

May 22

Capital Budget Presentation

June 26

General Budget Update

June 26

Approval to Advertise the Tentative Budget and Millage Rates for 2012-13

July 1

Property Appraiser certifies tax roll to the Department of Revenue

July 15

Department of Revenue certifies taxable value to the Commissioner of Education

July 18

Department of Education (DOE) computes required local effort millage and certifies rate to each school district

July 21

TRIM Advertisement appears in newspaper

July 24

Public Hearing and Adoption of Tentative Budget

Sept. 11

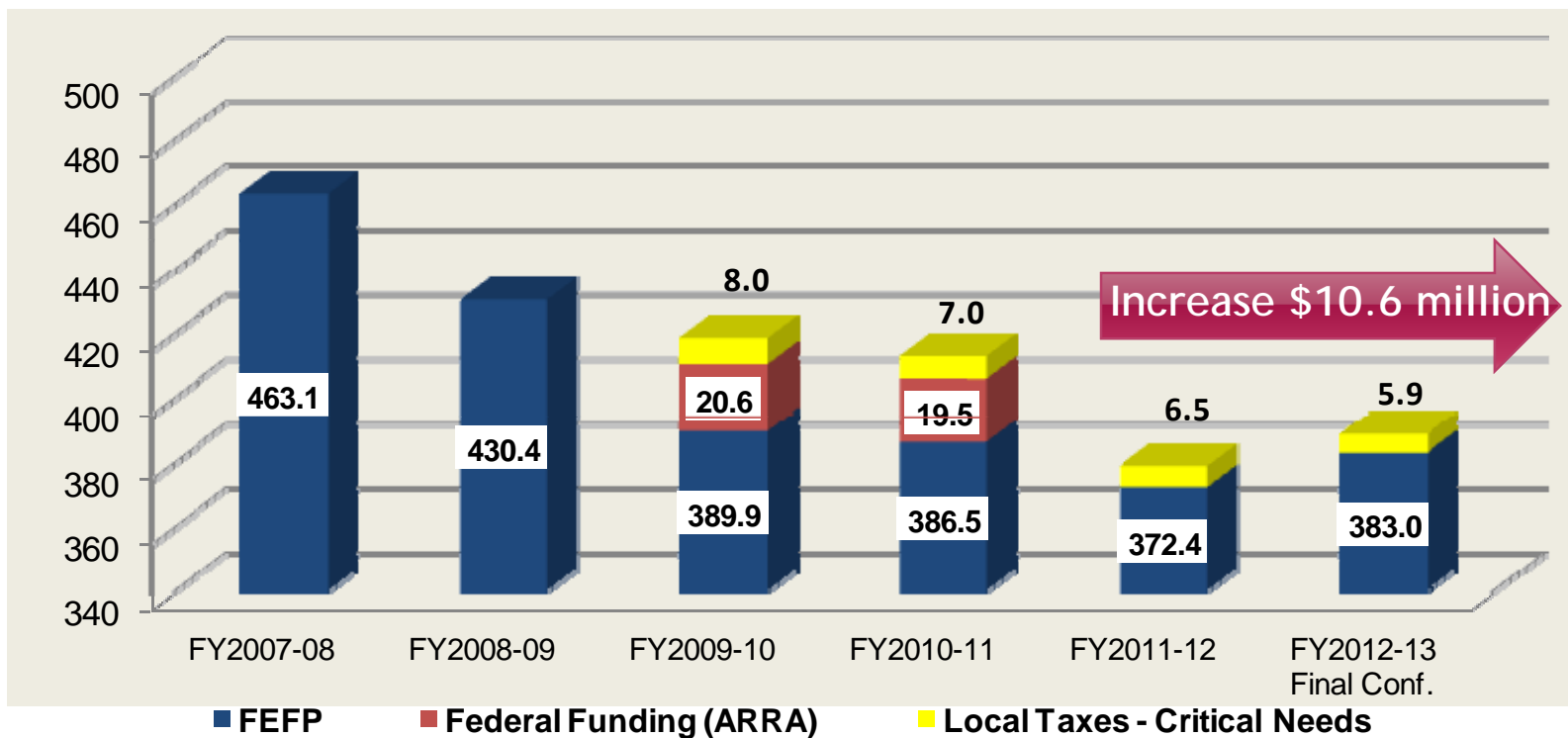
Public Hearing and Adoption of Final Budget

Critical Timelines

Staffing Process	Reappointment Process	Preliminary Budget	Tentative Budget	Final Budget
<u>March 2012</u> Projected Enrollments sent to schools for input <u>April 2012</u> Staffing calculated <u>April 27</u> Principals receive Staffing Sheets	<u>April 30 - May 3</u> Reappointment process <u>May 7 - 11</u> Displacement process <u>May 25</u> AFSCME/VESA (9/10 month) Non- reappointment notifications <u>June 11 & 12</u> VTO Non-reappointment notifications <u>June 12</u> AFSCME/VESA/Non-Bargaining (11/12 month) Non- reappointment notifications	<u>March 9</u> Legislative Session ends <u>April 24</u> Budget Workshop <u>May 22</u> Capital Budget Update <u>June 26</u> General Budget Update	<u>July 1</u> Tax Roll Certified <u>July 15</u> Required Local Effort Certified <u>July 24</u> Public Hearing on Tentative Budget and Millage Rates	<u>September 11</u> Approve 2011-12 Annual Financial Report & 2011-12 Final Budget Amendment <u>September 11</u> Public Hearing and Adoption of Final Budget

Volusia Florida Education Finance Program (FEFP) Revenue Reductions

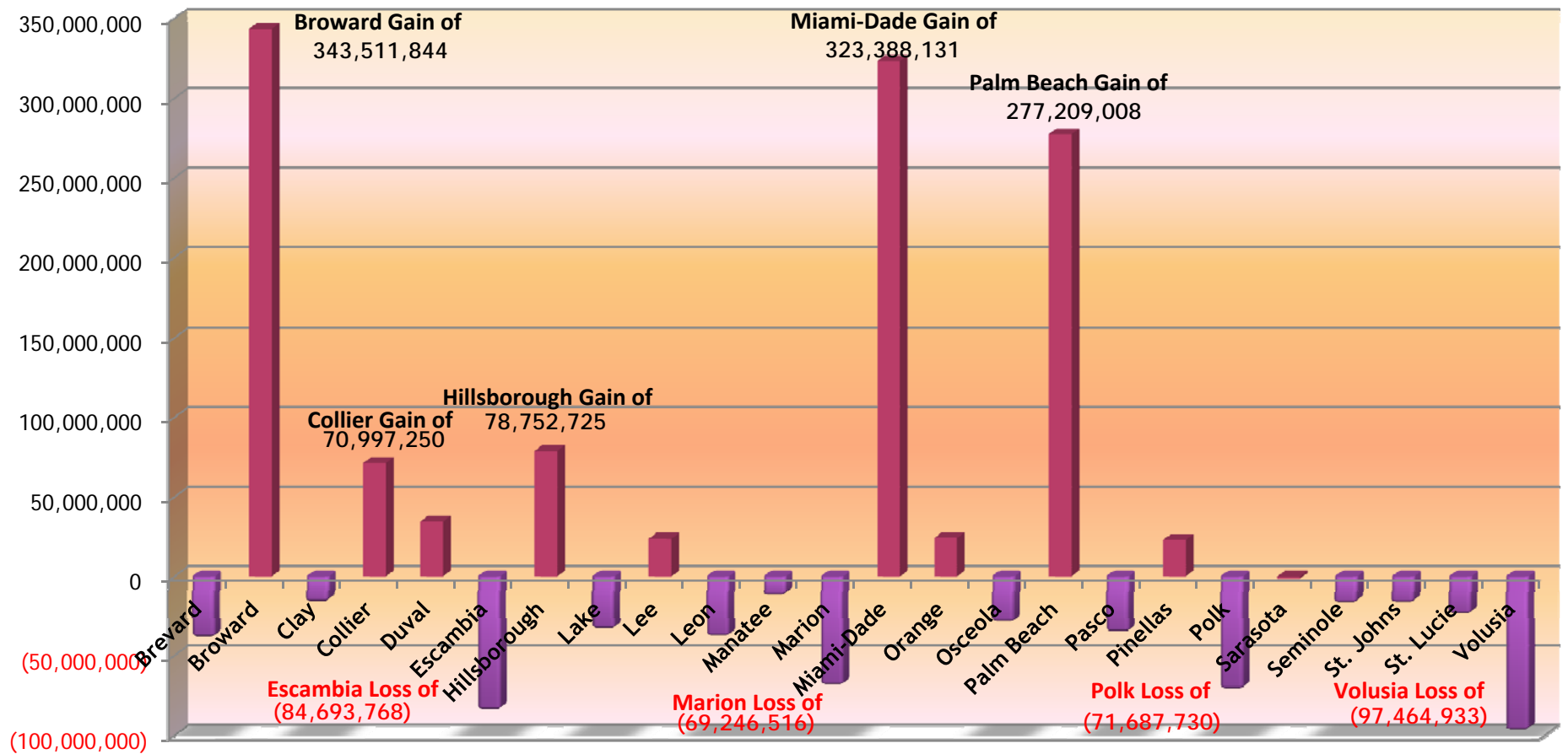
Volusia Cuts = \$80.1 Million since July 2007



DISTRICT COST DIFFERENTIAL (DCD) GAIN/LOSS

County	Total Funding Gain or Loss FY04 - FY13	County	Total Funding Gain or Loss FY04 - FY13
Brevard	(39,185,042)	Miami-Dade	323,388,131
Broward	343,511,844	Orange	24,168,868
Clay	(16,295,575)	Osceola	(29,718,372)
Collier	70,997,250	Palm Beach	277,209,008
Duval	34,504,792	Pasco	(35,978,953)
Escambia	(84,693,768)	Pinellas	22,835,300
Hillsborough	78,752,725	Polk	(71,687,730)
Lake	(33,880,357)	Sarasota	(1,326,111)
Lee	23,699,175	Seminole	(17,058,990)
Leon	(38,622,788)	St. Johns	(16,891,857)
Manatee	(12,162,756)	St. Lucie	(24,172,509)
Marion	(69,246,516)	Volusia	(97,464,933)

DISTRICT COST DIFFERENTIAL (DCD) GAIN/LOSS



Program/General Measures Taken Since 2007

- Hiring Freeze for Selected Positions
- Closure of Schools
- Closure of Ancillary Facilities(EDC, Euclid, CLC East, CLC West)
- Closure of Administrative Complex (EDC)
- Curriculum Program/Project Reductions
- Non-Salary School Allocation Reductions
- Elimination of Block Schedule
- Class Load Supplement Reductions
- Substitute Budgets Reduced
- Extra Duty Supplements Reduced
- Consolidation of Bus Routes & Stops
- General Reductions in Staff
- Salary Reductions (Level 9 and above and School/District Administrators)
- Non-Salary Department Budget Reductions
- Athletic Staff/Programs
- Pay to Participate
- Mandatory Closure Dates - Winter/Spring Break
- Four-Day Work Week Summer /Spring Break
- Energy Conservation Initiative
- Capital Millage Transfer Imposed
- Instructional Materials Flexibility
- 0.25 Mill Tax Levy for Critical Needs

6 YEARS OF FTE MEASURES TAKEN

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 (Preliminary)	TOTALS
Teachers	34.0	383.0	180.1	90.9	29.6	247.6	965.2
Teachers on Assignment			9.0		1.9		10.9
Paraprofessionals	175.1	35.0	49.8	21.6	(6.2)	17.1	292.4
Campus Advisors	12.0	(4.0)			3.0		11.0
Clerical		26.0	11.1		8.3	21.2	66.6
Custodial		26.8	2.0		(2.4)	23.0	49.4
Assistant Principals	10.0		13.0		(1.0)		22.0
Principals			2.0		1.0		3.0
Central Office	19.1	192.6	54.4	139.5	37.0	45.8	488.4
Total FTE Personnel Reductions	250.2	659.4	321.4	252.0	71.2	354.7	1908.9

CLASS SIZE SUMMARY

Teachers Added to Staffing in 2010-11	
Preliminary Staffing in May	73.7
Remainder Distributed	154.2
Other Strategies:	
Extra Period Supplements	26.9
Volusia Virtual	3.0
Total	257.8
Support Facilitation/Virtual Subs (more than 50 classes) \$261,296	

Changes to Staffing for 2011-12	
Preliminary Staffing in May	(78.0)
Class Size Units added	60.5
Total	(17.5)
Support Facilitation/Virtual Subs (61 GESF subs) \$510,474*	

Changes to Staffing for 2012-13	
Core Teachers	(260.8)
Non-Core Teachers	(13.5)
Other Strategies:	
Extra Period Supplements	10.2*
Total	(264.1)

*Expenditures through May 31, 2012

*Allocations to date

TENTATIVE RECONCILIATION

	In Millions
BUDGET SHORTFALL – April 27th	\$(19,191,912)
ADDITIONAL COST INCREASES:	
Increase in Burns Science and Technology Enrollment to 380 students	380,912
Increase in Ivy Hawn Enrollment to 340 students	156,504
TOTAL ADDITIONAL COST INCREASES	537,416
ADJUSTED DEFICIT	\$(19,729,328)
MEASURES TAKEN:	
Alternative Education Position Savings	47,142
Assigned Balances	2,500,000
Central Office 3% Position Goal	1,124,253
Central Office-Additional Savings	865,000
Class size formula adjustments (Net of \$2.5 million for addressing compliance interventions)	10,378,250
Clerical Reduction	467,790
Custodial Reduction	676,538
FTE Fluctuation	500,000
Retirement Savings	420,355
Unassigned Balance Projected for 2012 (above the 5% Board Policy)	2,750,000
TOTAL MEASURES TAKEN:	\$19,729,328
BALANCE-JUNE 26th	\$0

JULY 24TH

TENTATIVE BUDGET HEARING

- Calculation of Rolled-back Rate
- Adoption of Tentative Millage Rates
- Tentative Budget

