



FY11-12 Budget Update

School Board of
Volusia County
June 28, 2011

Budget Calendar

May 9

General Fund Budget Workshop

May 9

School Staffing Distribution

May 10

Capital Budget Update (Board Agenda Item)

June 28

Approval to Advertise the Tentative Budget and Millage Rates for 2011-12
General Fund Budget Update

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 23

TRIM Advertisement appears in newspaper

July 26

Public Hearing and Adoption of Tentative Budget

Sept.
13

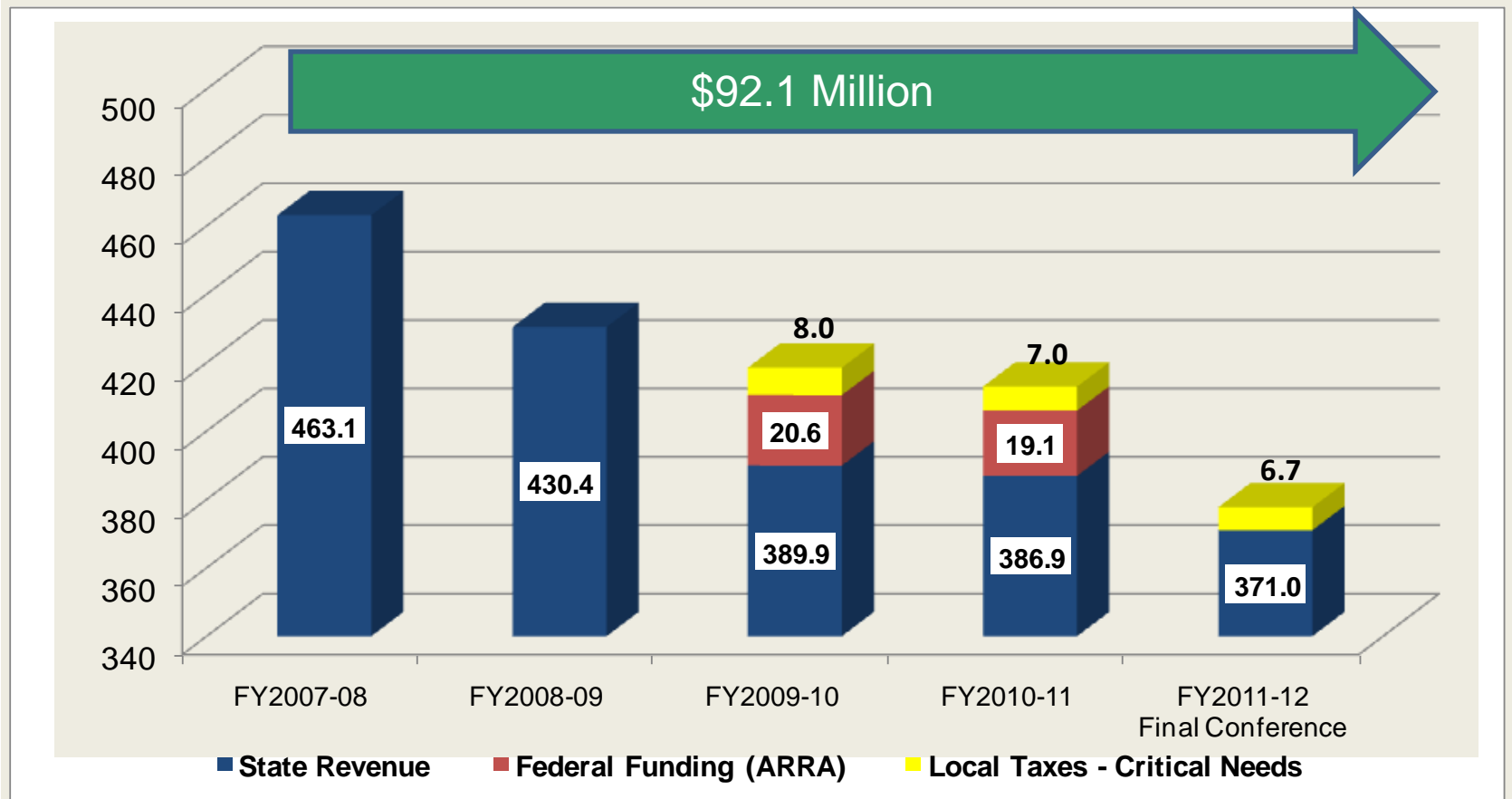
Public Hearing and Adoption of Final Budget



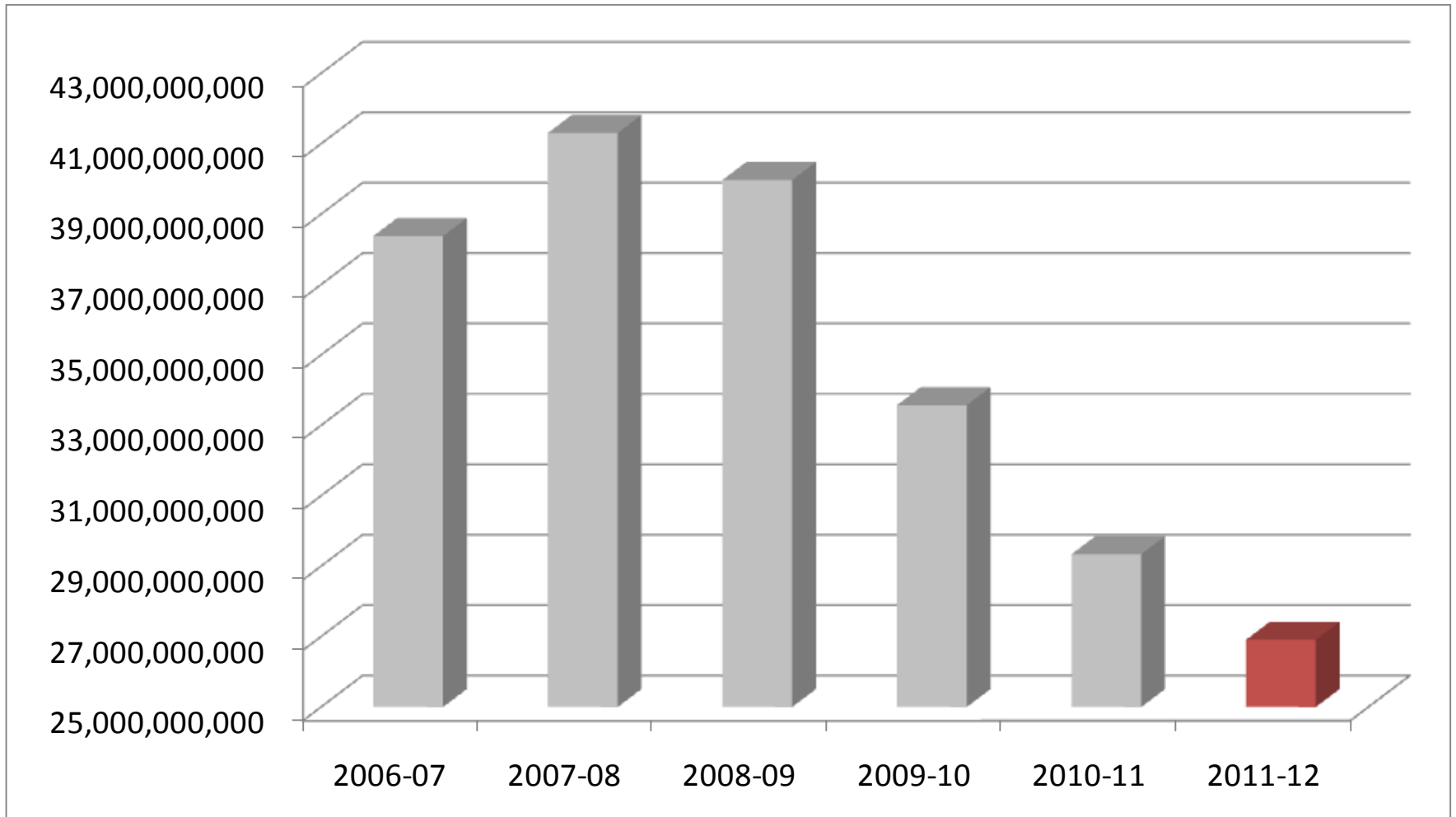
Volusia Florida Education Finance Program (FEFP) Revenue Reductions

Volusia Cuts = \$76.2 Million since July 2007

Cut \$15.9 M



Certified Tax Roll History



2011-12 is based on June 24th Preliminary Tax Roll that will be certified on July 1st.

4 Years of FTE Measures Taken:

(Board Presentation March 10, 2010 with updates from May 11 and June 22)

	2007-08 Board Budget Workshop 4-22-08	2008-09 Board Budget Workshops: 5-6-08 & 5-27-08	2009-10 Board Budget Workshops: 5-15-09 & 6-23-09	2010-11 Board Budget Workshops: 5-11-10 & 6-22-10	Totals
Teachers	34.0	383.0	180.1	90.9	688.0
Teachers on Assignment			9.0		9.0
Paraprofessionals	175.1	35.0	49.8	21.6	281.5
Campus Advisors	12.0	(4.0)			8.0
Clerical		26.0	11.1		37.1
Custodial		26.8	2.0		28.8
Assistant Principals	10.0		13.0		23.0
Principals			2.0		2.0
Central Office	<u>19.1</u>	<u>192.6</u>	<u>54.4</u>	<u>139.5</u>	<u>405.6</u>
Total FTE Position Reductions	250.2	659.4	321.4	252.0	1,483.0

Class size Compliance

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	<u>3.0</u>
Total	257.8

Cost **\$13.6 million**

**Support Facilitation/Virtual Subs
(more than 50 classes) \$291,264**

Changes to Staffing for 2011-12:

Core Teachers	(75.6)
Non-Core Teachers	<u>(9.1)</u>
Total	(84.7)

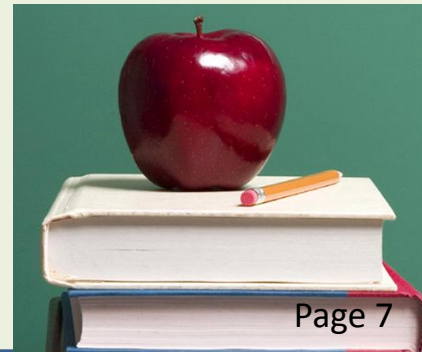
Amount held in reserve for additional staffing \$4,160,754

(BA, Step 10 with FY11 benefits)



Tentative Reconciliation-May 9th

	In Millions
BUDGET SHORTFALL	\$(13.2)
CONSIDERATIONS:	
Assigned Balances	\$ 4.7
4% Central Office Staffing allocation reduction	1.8
4% Central Office Non-salary budget reduction	0.4
Class size Reduction due to Statutory Compliance	1.0
Community Learning Center (CLC) East and West Closures	1.8
TOTAL CONSIDERATIONS	\$ 9.7
REMAINING SHORTFALL	\$ (3.5)



Tentative Reconciliation-June 28th

	In Millions
BUDGET SHORTFALL-MAY 9th	\$(3.5)
ADDITIONAL PROJECTED COST INCREASES	
Increase in Reading Edge Academy Capacity of 125 students	0.7
Increase in Burns Oak Academy Enrollment to 250 students	0.4
TOTAL PROJECTED COST INCREASES	\$ 1.1
ADJUSTED BUDGET SHORTFALL	\$(4.6)
CHANGES IN 2010-11 PROJECTIONS:	
Additional Revenue from Tax Certificate Sales	2.0
Additional Revenue from FEFP - 4 th Calculation	0.2
Additional Revenue from Class size Reward	0.3
Additional Salary Lapse	1.1
Savings in Workers Compensation based on Actuarial Report	0.5
Savings in Class Load Supplement Budget	0.4
Savings in Unemployment	0.4
Savings in Charter School Payments based on Conference Revenue	0.3
TOTAL CHANGES 2010-11 PROJECTIONS	\$ 5.2
BALANCE-JUNE 28th	\$ 0.6



Other Budgeting Concerns(Unknowns)

- McKay Scholarships (HB 1329)
- Corporate Scholarships (HB 965)
- Choice (HB 1331)



July 26th Tentative Budget Hearing

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

