

Pasco County Schools

Helping Students Reach Their Highest Potential



Community Presentation Budget Town Hall Meeting

2012

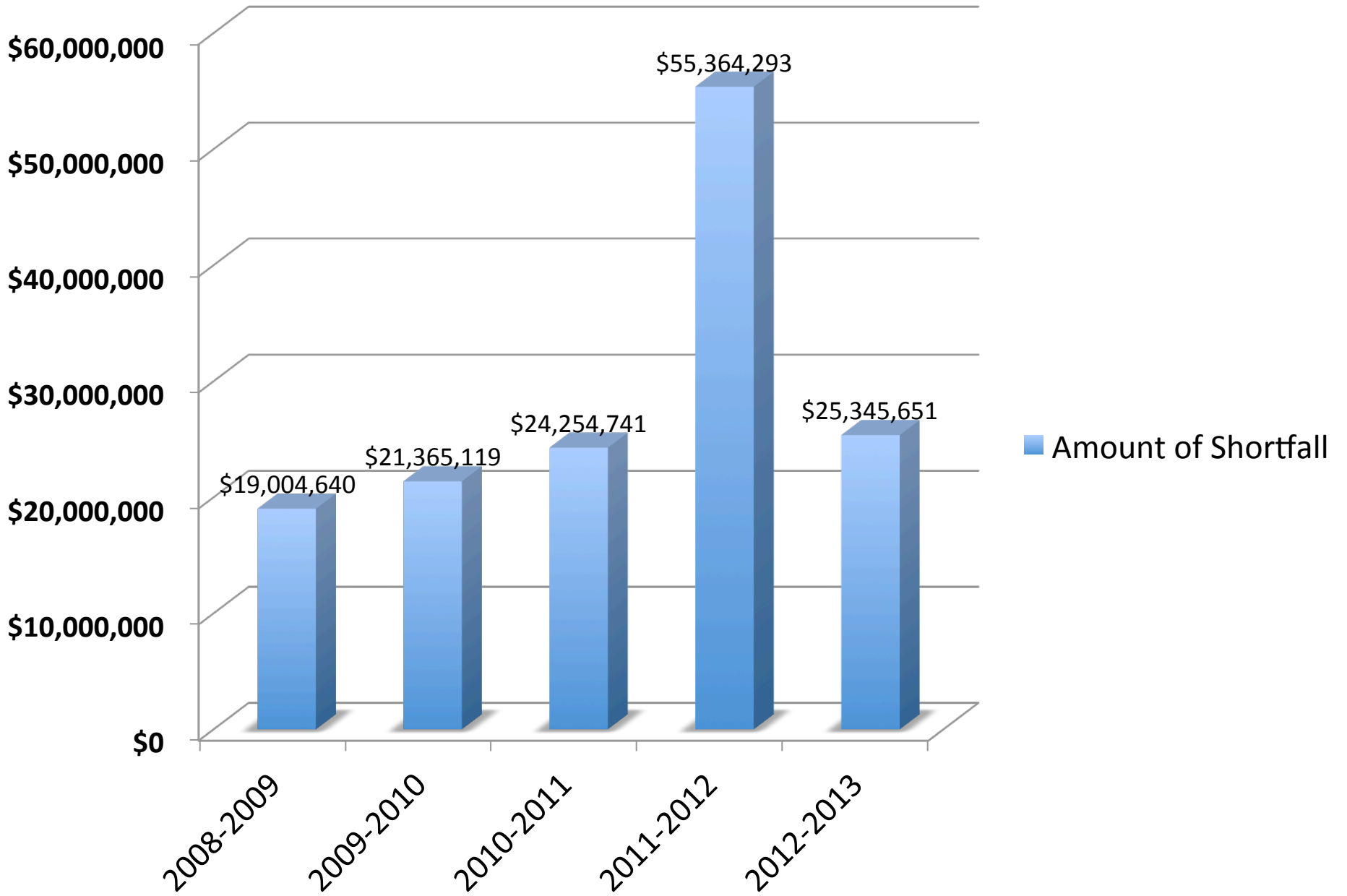
Proud of Our Success

- Increasing High School Graduation Rate to 88.5%
- Decreasing Drop-out Rate to 1.2%
- Ranked as top school district in the Tampa Bay area by the state
- Providing at least one career academy at every high school through which students earn industry certification in a high skill/high wage fields
- Expanding accelerated learning opportunities for students
- Serving as good stewards of public resources (lowest administrative costs in the state and A bond rating – indicators of financial stewardship)
- Winning numerous national and state awards for school and departmental achievement

Current Budget Situation

The 2012-2013 school year is the fifth consecutive year of multi-million budget shortfalls

Amount of Shortfall



Summary of Historic Allocations 2008 - 2011

Description	Reductions in 2008-09	Reductions in 2009-10	Reductions in 2010-11	Total	Percentage Reduction Since 2008-09
District Departments	(26.0)	(15.0)	(5.0)	(46.0)	-6.68%
Transportation, FNS, PLACE and Custodial	(7.4)	(33.8)	(0.6)	(41.8)	-1.62%
TOTAL DISTRICT	<u><u>(33.4)</u></u>	<u><u>(48.8)</u></u>	<u><u>(5.6)</u></u>	<u><u>(87.8)</u></u>	

Description	Additions in 2008-09	Additions in 2009-10	Additions in 2010-11	Total	Percentage Reduction Since 2008-09
Schools	<u><u>294.00</u></u>	<u><u>75.00</u></u>	<u><u>282.00</u></u>	<u><u>651.00</u></u>	0.00%

Information About Position Cuts Approved by Board for 2011-2012

Allocations	Number of Reduced Positions for 2011-2012	Savings	Percentage Reduction
District Level Positions	35	\$1,803,218	12.05% Since 2008-2009
Transportation, FNS, PLACE and custodial	20	\$401,300	2.32%
School Level Positions	458	\$25,627,942	6.6%
Total	513	\$27,832,460	5.10%

Current Budget Situation

- During each round of budget cuts, the Board and Superintendent have worked tirelessly to minimize the impact on the classroom and employees
- This year, the District is projecting a shortfall of \$25.3 million

WHY?



Other Factors that Could Impact Budget

- New Unfunded/Underfunded Legislative Mandates
- Changes in allocations/programs discussed by Board
- Unexpected Increases in Fixed Costs

Analysis of 2012-2013 Budget Situation

NON-RECURRING FUNDS FROM 2011-2012

Jobs Ed Funds, Transfer from Capital Funds,
Furlough Days

Amount as of April 2012

21,402,218

TOTAL NON-RECURRING FUNDS FROM 2011-2012

(21,402,218)

IMPACT OF 2012-2013 LEGISLATIVE SESSION

Funds based on an enrollment decline of 98.48 FTE's

Increase in State Funding

13,398,503

Decrease in Local Funding

(4,531,103)

Categorical Restrictions:

Supplemental Academic Instruction (SAI)

(394,729)

Additional funding for extended day requirements for the lowest performing elementary schools.

Reading Instruction Allocation

(730,578)

Additional funding for extended day requirements for the lowest performing elementary schools.

School Recognition Funds

(896,513)

Up to \$100 per FTE provided for 2011-2012 performance

TOTAL IMPACT OF 2012-2013 LEGISLATIVE SESSION

6,845,580

TOTAL AVAILABLE FOR 2012-2013 FISCAL YEAR

(14,556,638)

ESTIMATED COST INCREASES IN 2012-2013

School Choice Payments (*)

\$1,700,000

Proposed increase in charter school enrollment 240 FTE's

Increases in Retirement Rate Reduction

1,220,045

Rate increase from 4.91% to 5.28% - revised in May 2012 from 5.28% to 5.18%

Class Size Reduction (includes \$495,870 in additional funding in 2012-2013)

6,434,130

CSR Compliance 106.32 allocations

Fuel (Gas and Diesel) (*)

\$750,000

Utilities (Electric, Water, Sewer) (*)

\$750,000

Health Insurance (*)

\$0

Property Insurance (*)

\$250,000

TOTAL ESTIMATED COST INCREASES

(\$11,104,175)

TOTAL ADDITIONAL FUNDS NEEDED

(25,660,813)

Constitutional Mandate

The Florida Constitution requires all school boards to adopt a balanced budget each year



Suggestions Presented

<u>Suggestion</u>	<u>Estimated</u>	<u>Comments</u>
1. Reduce work contracts for all staff: One Day Two Days Three Days Four Days Five Days Six Days	\$1,670,160.00 \$3,340,320.00 \$5,010,480.00 \$6,680,640.00 \$8,350,800.00 \$10,020,961.00	Reducing some contracts may impact delivery of services to students, as shorter contracts have fewer non-student contact days. Reducing all staff contracts
2. Teaching 6 out of 6 in an 8 hour day: High Schools (157 allocations) Middle Schools (124 allocations) Elementary Schools (no allocations) Cost of \$1,000 supplement for each teacher <div style="text-align: right;">Total</div>	\$7,194,099.00 \$5,692,224.00 (\$2,355,881.00) \$10,530,442.00	This proposal includes \$1,000 supplement for all teachers for the additional 30 minutes
3. Employee share benefits costs \$100 per month toward benefits \$50 per month toward benefits \$25 per month toward benefits \$10 per month toward benefits	\$8,990,400.00 \$4,495,200.00 \$2,247,600.00 \$899,040.00	
4. Reduce salaries: 1% reduction for all employees 2% reduction for all employees 3% reduction for all employees	\$3,563,490.00 \$7,126,981.00 \$10,690,471.00	
5. Elementary Programs: Art (42.40 allocations) Music (70.20)	\$3,602,867.00 \$4,807,894.00	Eliminating these programs will require an increase in basic teachers
6. Athletic Programs: Athletic Director Supplements (High & Middle) (28) Business Manager Supplements (High & Middle) (26) Middle School Athletics Supplements (190) High School Athletics Supplements (535) Field Maintenance Officials & Transportation Allocation <div style="text-align: right;">Total</div>	\$109,696.00 \$46,573.00 \$286,357.00 \$970,190.00 \$130,880.00 \$490,350.00 \$2,034,046.00	
7. Eliminate additional summer days for the following positions: Summer Agriculture Teachers (10 days) Summer Band/Music (20 days) Summer Football (20 days)	\$24,723.00 \$45,719.00 \$48,946.00	Reduce Summer Football and Band from 20 days to 10 days
8. Instructional Supplements: Eliminate Instructional Trainer Coach extra period Reduce Teach/Mentor Supplements Reduce "leadership" positions (team leaders) Reduce all supplements by 25% (\$2,761,126)	\$0.00 \$141,664.00 \$1,127,162.00 \$690,282.00	

Suggestions Presented

<u>Suggestion</u>	<u>Estimated</u>	<u>Comments</u>
9. High Schools Driver Education Program - reducing through attrition (10)	\$506,805.81	
10. Cut One Student Services team	\$186,062.00	Student Services teams are currently not allocated in accordance with the formula.
11. Eliminate courtesy riders	\$400,000.00	In 2008-2009 a proposal was made to eliminate courtesy riders for Lake Myrtle Elementary
12. ESE Programs - Contracts ESE Speech Services PT/OT Contract	\$1,025,000.00 \$128,000.00	Services must be provided to students and District has a difficult time recruiting for these positions
13. Close Schools Close Schwettman Alternative (Administrative and Instructional Support Savings only) Close James Irvin Alternative Collapse Elementary Schools	\$705,119.00 \$844,969.00 \$787,488.00	Overhead savings only This will require re-zoning
14. Reduce 245 day High School Assistant Principals to 230 days	\$39,000.00	
15. Reduce the following allocations: Guidance Counselors (133) Nurses (35) All School Psychologists (29.80) Behavior Specialists (56.80) Social Workers (26.40) Instructional Media Specialists (62.50) Career Specialists (6) Instructional Technology Specialist Media/Technology Assistants (48.50) Reduce one SRP position at every school	\$8,006,130.00 \$1,894,478.00 \$1,991,011.00 \$3,304,916.00 \$1,556,589.00 \$3,697,352.00 \$543,783.00 \$3,499,227.00 \$1,280,753.00 \$2,053,444.00	This was part of the 2011-2012 allocation cuts. See Budget Cuts
16. Mandatory Direct Deposit		Must be negotiated with Union
17. 4-Day Committee Suggestions	\$0.00	See Report
18. Eliminate SRO's	\$1,654,655.00	
19. Medical Insurance for Retirees	\$2,092,918.00	Must be negotiated with Union
20. Union Suggestions: K12 Literacy Coach (65.40) Staffing & Compliance Teachers (23.60) Resource Teachers (3)	\$3,950,489.00 \$1,371,335.00 \$189,545.00	Union suggestion to put non-classroom teachers in core content areas to reduce class size due to compliance EMC Center
Total	\$5,511,369.00	

Collaborative Decision-Making

- After 4 years of budget cutting, limited choices remain
- Given the less than desirable options available, it is important to be as collaborative as possible
- The Board will continue to solicit input from stakeholders through a series of upcoming town hall meetings
- All suggestions previously submitted are once again up for possible consideration



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Penny for Pasco link

http://mediapro.pasco.private/penny_for_pasco_3.m4v