



School District of Indian River County

Vision: Educate and inspire every student to be successful

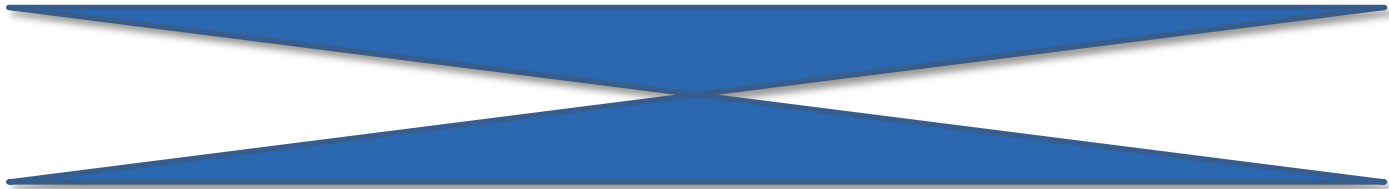
Mission: To serve all students with excellence

2010/2011 BUDGET WORK SESSION

February 23, 2010

9:00 A.M.

Teacher Education Center



Agenda

- Welcome
- Introductions
- Parameters
- Assumptions
- Timeline & Process
- Proposed budget reduction recommendations
- Board Dialogue

Introductions

Superintendent's Budget Council

- Harry J. La Cava, Ed.D. – Superintendent
- Michael Degutis – Deputy Superintendent
- Dr. Fran Adams – Assistant Superintendent – Curriculum
- Dr. Julius “Butch” Teske – Assistant Superintendent - Human Resources
- Carter Morrison - Assistant Superintendent for Finance/CFO
- Denise Roberts - Executive Director for School Improvement
- Sue Curtis – Executive Director of Core Curriculum
- Larry Harrah – Executive Director of Exceptional Student Education
- Bruce Green - Educational Accountability/Instructional Analyst
- Takeisha Harris – Director of Staff Development
- Patty Vasquez - Public Information Officer
- Robert Prizito - Chief Information Officer

PARAMETERS

- ✓ Maintain state required core academic instruction
- ✓ Maintain compliance with Class Size Reduction constitutional mandate
- ✓ Maximize reduction in recurring expenditures
- ✓ Restore operating fund balance to Board required level (SB policy 7.29)
- ✓ Review programs for cost effectiveness

PARAMETERS (cont'd)

- ✓ Maximize organizational efficiency
- ✓ Employ best business practices
- ✓ Apply revenue enhancements where possible
- ✓ Combine job responsibilities where possible

OVER-ARCHING GOAL:

“To maintain educational and financial stability of the School District”

TIMELINE & PROCESS

Date

Meeting/Event

October 20, 2009

Workshop with the Board to discuss 2010/11 budget impactors and to receive input. Established suggestion box on district website.

October 29, 2009

Reconvened superintendent's budget council to start working on possible budget reduction scenarios

November 18, 2009

Met with principals in Teacher Education Center (TEC) to discuss possible budget reduction scenarios and receive input.

November 20, 2009

Met with superintendent's student advisory council to discuss potential budget impactors and receive input

January 14, 2010

Sent memorandum to principals and district department heads regarding mandatory hiring freeze and moratorium on non-essential purchases and travel

TIMELINE & PROCESS (cont'd)

Date

Meeting/Event

January 20, 2010

Participated in parent support meeting with Redman Christian Migrant Association at Fellsmere Elementary

January 20, 2010

Conducted town hall meeting at Sebastian River High School's media center to discuss potential budget impactors and receive public input.

January 21, 2010

Met with superintendent's parent advisory council to discuss potential budget impactors and receive input

January 27, 2010

Conducted town hall meeting at district offices, Teacher Education Center (TEC) to discuss potential budget impactors and receive public input.

TIMELINE & PROCESS (cont'd)

Date

Meeting/Event

January 28, 2010

Conducted town hall meeting with Indian River County Education Association (IRCEA) union to discuss potential budget impactors and receive input

February 8, 2010

Conducted town hall meeting with Communications Workers of America (CWA) union to discuss potential budget impactors and receive input

February 18, 2010

Met with representatives of the Indian River County Taxpayers Association to discuss potential budget impactors and receive input.

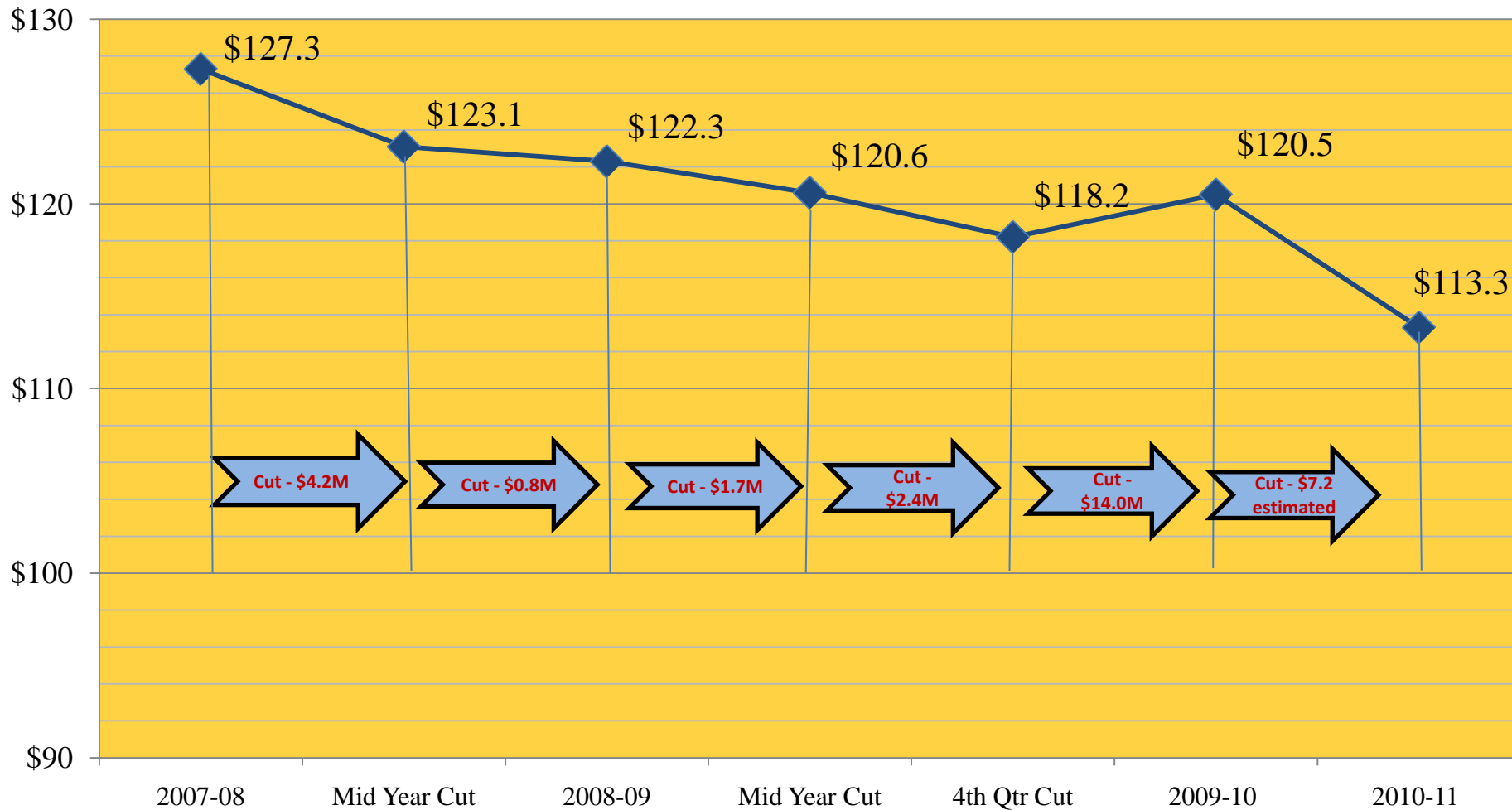
February 23, 2010

Conduct work session to update board on information received and discuss possible budget reduction strategies.



The School Board of Indian River County

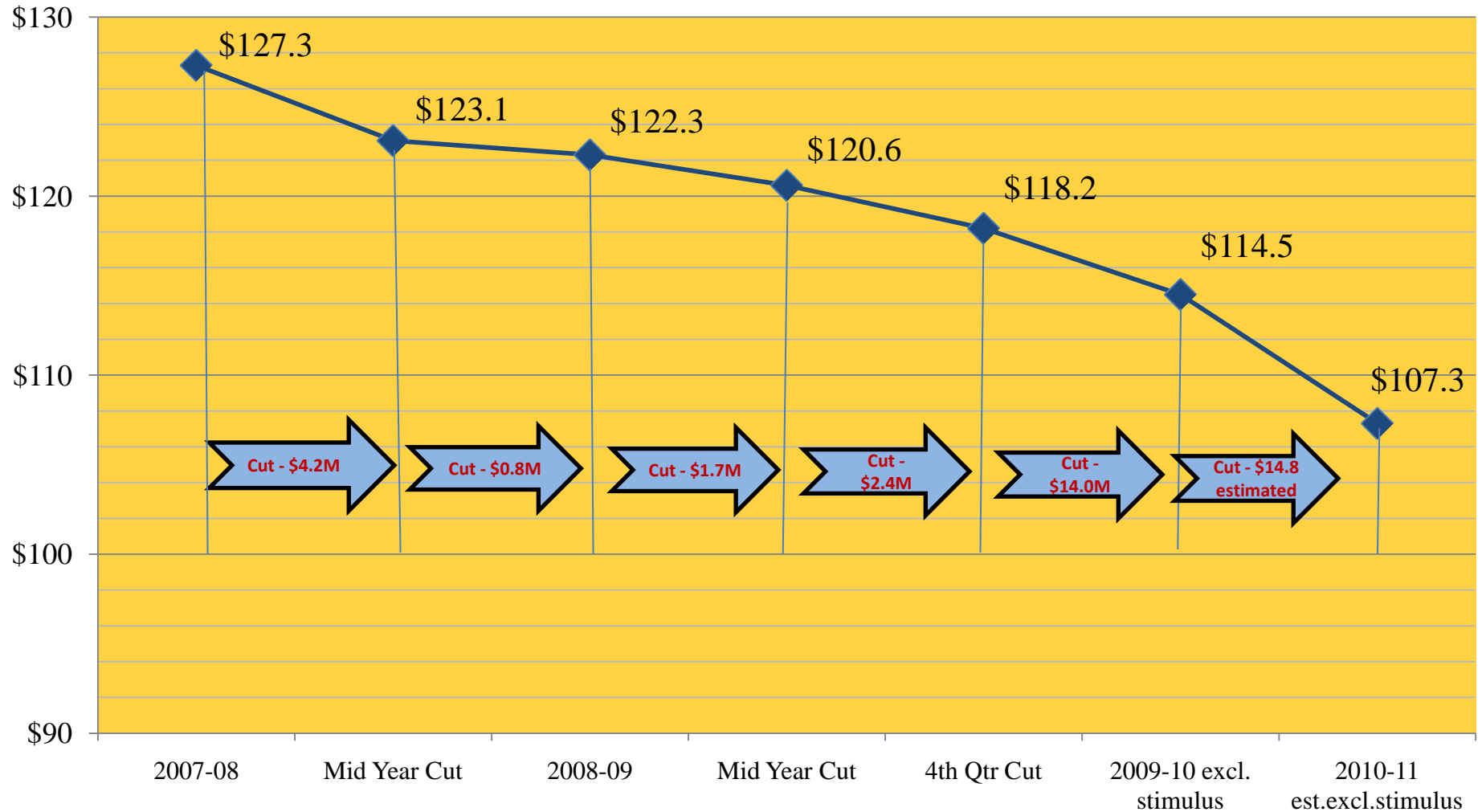
State Formula Funding (INCLUDING FEDERAL FUNDING)
(Dollars in Millions)





The School Board of Indian River County

State Formula Funding (excludes FEDERAL funding)
(Dollars in Millions)



Assumptions

Breakdown of budget impactors:	
Total funding reduction (6%)	\$7,200,000
FRS increase. Approx (30%)	\$2,214,000
Bargaining units - Step & performance bonus increase	\$1,350,000
Class Size - (class by class) approx. 15 teachers needed	\$868,380
Restore fund balance to required 4%	\$3,200,000
Total potential reduction	\$14,832,380

Proposed Budget Reduction Recommendations

State fiscal stabilization funds:	
Eliminate and restore 7.8 resource specialists to state fiscal stabilization funds	\$504,318
Eliminate and restore nine (9) high school non core teachers to state fiscal stabilization funds. Five (5) at VBHS and four (4) at SRHS	\$422,298
Eliminate and restore 7 elementary physical education teachers to state fiscal stabilization funds	\$405,244
Eliminate and restore 4.5 elementary music teachers to state fiscal stabilization funds	\$260,514

Proposed Budget Reduction Recommendations

Eliminate and restore district "academic" instructional supplements to state fiscal stabilization funds	\$279,420
Eliminate and restore 4.5 elementary art teachers to state fiscal stabilization funds	\$260,514
Eliminate and restore 4 middle school business teachers to state fiscal stabilization funds	\$231,568
Eliminate and restore Piper program to state fiscal stabilization funds	\$156,000

Proposed Budget Reduction Recommendations

Eliminate and restore 2 driver's education teachers to state fiscal stabilization funds	\$115,784
Eliminate and restore 2 Spanish teachers in IB Program at elementary and middle school to state fiscal stabilization funds	\$115,784
Eliminate and restore 2 secondary education technology specialists to state fiscal stabilization funds	\$90,500
Eliminate and restore the coordinator of gifted position to state fiscal stabilization funds.	\$74,569

Proposed Budget Reduction Recommendations

Subtotal of costs eliminated and restored to state fiscal stabilization funding for fiscal 2010/11	\$2,916,513
Federal funds:	
Reclassify 2.5 elementary physical education teachers to Title 1 funds	\$144,730
Reclassify two (2) elementary media specialists positions at Title 1 schools to Title 1 ARRA funds	\$115,784
Reclassify 2 elementary art teachers to Title 1 funds	\$115,784

Proposed Budget Reduction Recommendations

Reclassify 2 elementary music teachers to Title 1 funds	\$115,784
Reclassify ESE district student support specialist to IDEA (ARRA) funds	\$80,102
Subtotal federal funds:	\$572,184
Other proposed budget reduction recommendations:	

Proposed Budget Reduction Recommendations

Eliminate non-mandated reading courses as a requirement for students scoring 3 or higher on the FCAT at the middle school level. (26.5 teaching positions)	\$1,733,913
Twenty percent (20%) reduction in all department non-labor budgets	\$1,129,485

Proposed Budget Reduction Recommendations

Exercise flexibility option not to purchase textbooks for fiscal 2010/11 school year. (Includes a 20% reserve for replacement texts)	\$1,060,766
All non-bargaining positions pay cut of 5% (2.5% for any employee receiving a pay cut of 5% or greater in previous years)	\$638,000
Repurpose Thompson Magnet School. (Detailed presentation to follow)	\$376,636
Eliminate school resource officers	\$375,049

Proposed Budget Reduction Recommendations

Eliminate six (6), 11 month secretaries at middle and high schools and one (1), 12 month secretary at Alternative Education Center	\$211,094
Further reduce school level supplements by 25%	\$200,000
Close Simon Mall program	\$162,850
Eliminate 2 high school media teachers	\$115,784

Proposed Budget Reduction Recommendations

Eliminate 5 teacher assistants at Alternative Education Center	\$106,130
Institute "Pay to Participate" for sports competitions	\$104,000
Eliminate 2 Information Technology positions	\$100,000
Redesign the delivery of gifted services - eliminate elementary full time and transportation for cluster sites	\$79,497
Maintenance Department reorganization	\$74,505

Proposed Budget Reduction Recommendations

Eliminate district sponsored fieldtrips for 1st grade to the Environmental Learning Center and 2nd & 6th grade field trips to theatre productions	\$44,340
Staff development budget reduction	\$36,849
Public Information Office budget reduction	\$30,000
Eliminate AVID Program	\$30,000

Proposed Budget Reduction Recommendations

Superintendent's budget reduction: Performance bonus: \$14,000, Certification bonus: \$6,000 (Both 2008- 11), 1/2 car allowance:\$4,750 (one time)	\$24,750
Convert middle school sports teams to clubs	\$20,000
Project CHILD discounts	\$14,530
Reduced cost for recycling program	\$14,000
Payroll Department reorganization	\$8,900

Proposed Budget Reduction Recommendations

Delete network analyst supplement	\$4,000
Reduce Lead student support specialist calendar from 11 months to 10 months	\$3,551
Subtotal other proposed budget reduction recommendations:	\$6,698,629
Grand Total proposed budget reduction recommendations	\$10,187,326

“Supermajority 0.25 mill” option

(value of \$3.5 million)

Residential Home Scenario	
- Assessed value *	\$159,600
- Homestead exemption	(\$25,000)
Taxable value	\$134,600
Taxes paid in 2009/10 excluding 0.25 mill	\$1,046.52
Taxes paid in 2009/10 including 0.25 mill	\$1,080.17
Incremental tax increase 2009/10	\$33.65

An incremental tax of \$33.65 translates to **65 cents per week**

* Source: Sperling's Best Places - online:www.bestplaces.net

“Supermajority 0.25 mill” option

Summary of budget scenario	
Total potential funding reduction	(\$14,832,380)
Total proposed budget reduction recommendations	\$10,187,326
Subtotal over (short)	(\$4,645,054)
Estimated proceeds from optional 0.25 mill	\$3,533,203
Net over (short)	(\$1,111,851)

Summary of positions at risk

Summary of positions funded through ARRA funds **

Category	2009/10	2010/11 projected	Total over 2 years	Total positions at risk
Instructional	51.0	36.0	87.0	87.0
Instructional Support	21.0	7.0	28.0	28.0
Total	72.0	43.0	115.0	115.0

** Source - Position Control records 2/19/2010

Next steps

- March 23, 2010 - Budget work session & update
- April 6, 2010 - Review 2010/11 budget reduction recommendations
- April 13, 2010 - Board vote on final budget reduction recommendations
- May 20, 2010 - Review Final Legislative Conference report
- June 22, 2010 - Workshop on Preliminary Budget, Millage, Levy and
Review of Capital Outlay Five Year Plan
- July 29, 2010 - Adoption of Tentative Budget & Millage Rates
- Sept. 9, 2010 - Adoption of Final Budget & Millage Rates



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Dialogue with the Board

