



*DISTRICT SCHOOL BOARD
OF PASCO COUNTY*

Kurt S. Browning, Superintendent of Schools

Community Presentation Budget Town Hall Meeting 2013



Points of Pride

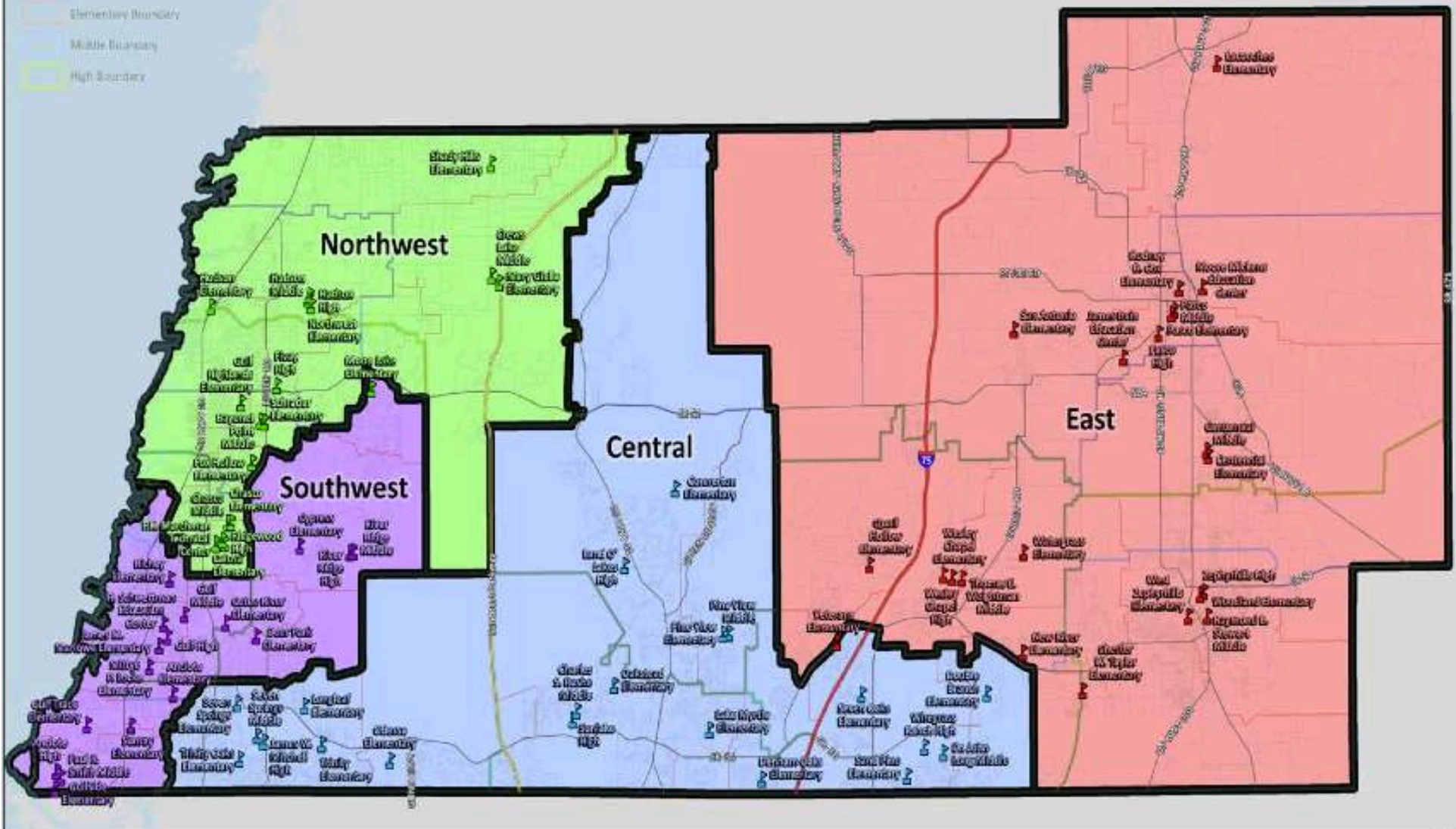
- ◆ **10 out of 13** high schools listed on the Washington Post's list of America's Best High Schools
- ◆ Increased high school graduation rate to **88.5%**
- ◆ Decreased Drop-out Rate to **1.2%**
- ◆ Mitchell High School's Odyssey of the Mind team qualified for the world finals
- ◆ Wiregrass Ranch High School is one of **86** Apple Distinguished Schools in the nation.

District Transformation

To ensure ALL students are college, career, and life ready the district is realigning roles to better provide schools with much needed supports.

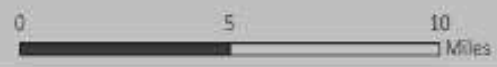
District Transformation

- ◆ Alignment of policies/procedures, departments, and school regions
- ◆ Provide responsive, integrated, and easily accessible support for school operations



Department of Planning
 District School Board of Pasco County
 December 12, 2012

■ Northwest Schools (18)
 ■ Southwest Schools (17)
 ■ Central Schools (21)
 ■ East Schools (22)



District Transformation

- ◆ Reducing the number of district departments and reassigning positions and responsibilities to better align functions
 - ◆ Instructional Media & Technology
 - ◆ Exceptional Student Education
 - ◆ Student Services

Multi-Tiered Approach

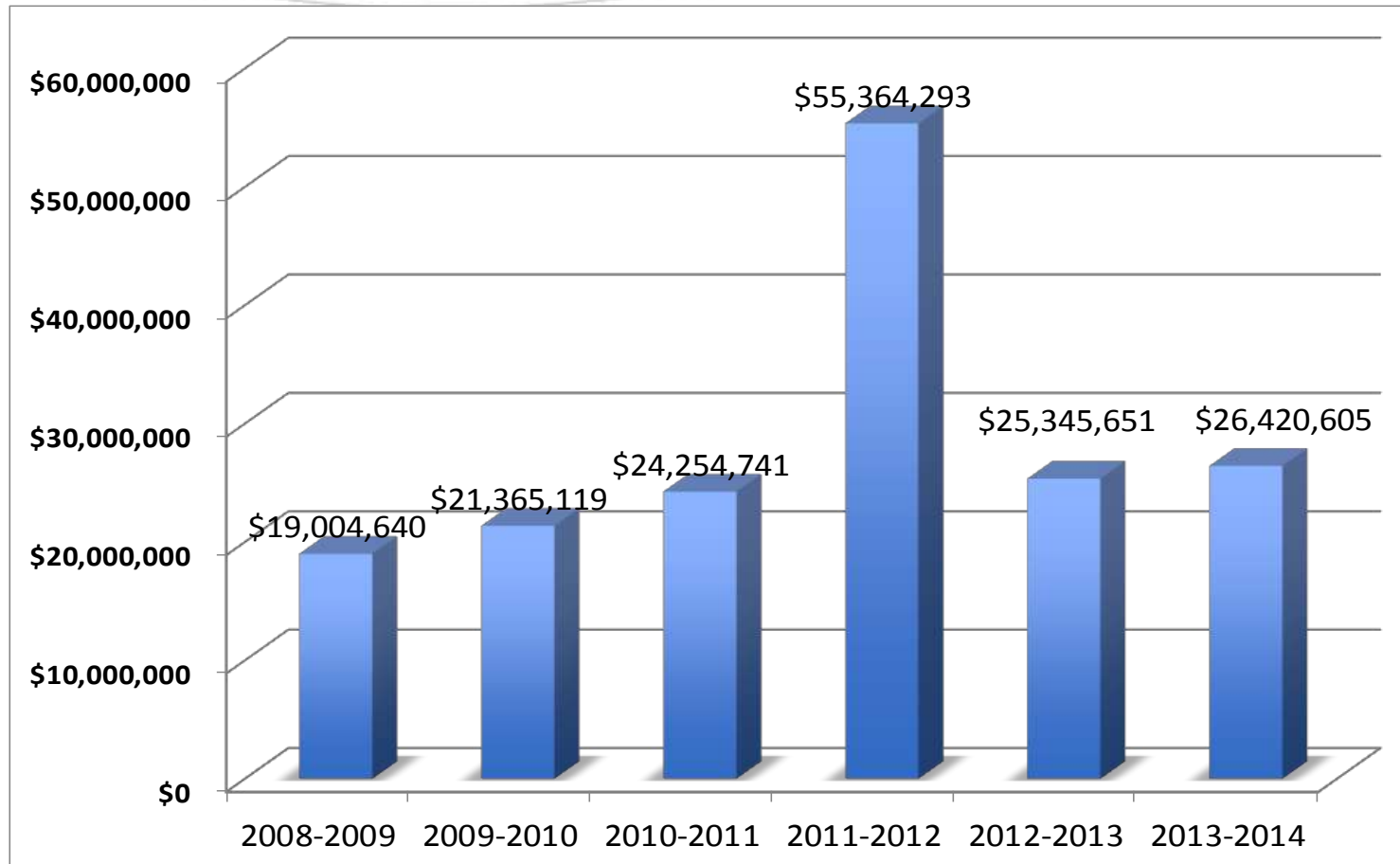
- ◆ All students graduate from high school with as many options as possible.
- ◆ Part of a multi-year strategy aimed at keeping up with current and future demands while moving Pasco forward:
 - ✓ Re-energize efforts to increase performance and narrow achievement gaps;
 - ✓ Manage the \$26.4 million budget shortfall;
 - ✓ Invest in our employees by budgeting for salary increases for the 2013/2014 school year.

Current Budget Situation

The 2013-2014 school year is the sixth consecutive year of multi-million dollar budget shortfalls.



History of Budget Shortfall



Total Cuts 2008 – 2013 = \$177,755,049

Budget 2013-2014

NON-RECURRING FUNDS FROM 2012-2013	Amount as of May 2012
Transfer from Capital Funds, Furlough Days	(\$19,524,714)
TOTAL NON-RECURRING FUNDS FROM 2012-2013	(\$19,524,714)
IMPACT OF 2013-2014 LEGISLATIVE SESSION	
Funds based on a decrease of 501.08 FTE's	(\$3,440,155)
Increase in State Funding	\$21,132,297
Increase in Local Funding	\$5,819,766
Categorical Restrictions:	
Instructional Personnel Sal & Ben	(\$11,691,972)
Lead Funds	(\$336,914)
CSR, Instructional Materials, Safe Schools, Reading Allocation, Virtual Education Categoricals	(\$848,092)
TOTAL IMPACT OF 2013-2014 LEGISLATIVE SESSION	\$10,634,930
TOTAL AVAILABLE FOR 2013-2014 FISCAL YEAR	(\$8,889,784)

Budget 2013-2014

ESTIMATED COST INCREASES IN 2013-2014	
Add Media Assistants (33.0 Units)	\$683,694
Enrollment Increases (School Choice and Mckay Scholarships)	\$1,889,619
Retirement Increase	\$5,269,888
CRS Anticipated Penalty	\$213,209
Fuel (Gas and Diesel)	\$250,000
Utilities (Electric, Water, Sewer)	\$250,000
Add Common Core, SRO Contract Increase	\$476,475
Add eSchool Summer Program	\$896,400
Add Two Days to Instructional Contract	\$2,458,838
Add Lacoochee Elementary - Retention Supplement	\$90,828
Health Insurance	\$552,500
Property Insurance	\$500,000
Dual Enrollment Payments	\$499,370
Salary Increases (NNB's, SRP's and Adm)	\$3,500,000
TOTAL ESTIMATED COST INCREASES	\$17,530,821
TOTAL ADDITIONAL FUNDS NEEDED	(\$26,420,605)

Board Approved Cuts as of May 7, 2013

Proposed Budget Cuts	Units	Total
Allocation Cuts:		
Media Specialists	56.5	\$3,079,250
K-12 Literacy Coaches	59.0	\$3,215,500
Technology Specialists	60.0	\$3,270,000
Add: ICT Coaches	(80.0)	(\$4,360,000)
Add: Network Technicians	(8.0)	(\$320,000)
Sub-Total	87.5	\$4,884,750
ESOL Resource Teachers	10.0	\$534,100
ESE Staffing & Compliance	10.0	\$528,600
Adult Education Secretaries	10.0	\$247,000
Adult Education Assistant Principals	1.0	\$77,771
Class Size - return to school average for 2013-14	74.0	\$4,033,000
District Allocations	12.5	\$689,100
Closing Shady Hills Elem during remodeling	30.0	\$707,321
Closing Quail Hollow Elem during remodeling	30.0	\$649,963
Sub-Total	265.0	\$12,351,605

Board Approved Cuts as of May 7, 2013

Other Savings:			
Shady Hills Elementary Utilities			\$118,675
Quail Hollow Elementary Utilities			\$129,797
Department Budgets			\$249,227
Discretionary Media Funds			\$300,000
Payment from the County			\$1,080,000
Estimated General Fund Balance			\$1,000,000
Grant Funds			\$757,055
Workers' Compensation Savings			\$1,000,000
Sub-Total			\$4,634,754

Board Approved Cuts as of May 7, 2013

Proposed Budget Cuts	Units	Total
Total Allocations and Other Cuts		\$16,986,359
Items that Need to be Negotiated:		
Item 1		\$1,050,000
Item 2		\$1,578,667
Sub-Total		\$2,628,667
GRAND TOTAL		\$19,615,026

Additional Reductions

Budget Savings Presented to Board on 5/21/2013

Transfer from Capital Funds for Property Insurance

\$827,000

Transfer from PLACE & FNS

\$1,484,846

Federal Funds (Two Days Training and Retention Supplement for
Lacoochee Elem)

\$2,549,666

Sub-Total

\$4,861,512

Total Budget Savings

\$24,476,538

Difference

(\$1,944,067)

Upcoming Budget Hearings

First Hearing

Tuesday, July 30, at 6 p.m.

Final Hearing and Vote

Tuesday, September 17, at 6 p.m.



**DISTRICT SCHOOL BOARD
OF PASCO COUNTY**

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Questions?



**DISTRICT SCHOOL BOARD
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Thank you

