

VOLUSIA COUNTY SCHOOL DISTRICT

**2013-14
BUDGET WORKSHOP**
MARCH 12, 2013

DeLand Administrative Complex
200 North Clara Avenue, DeLand

Board Room
12:00 pm to 3:00 pm

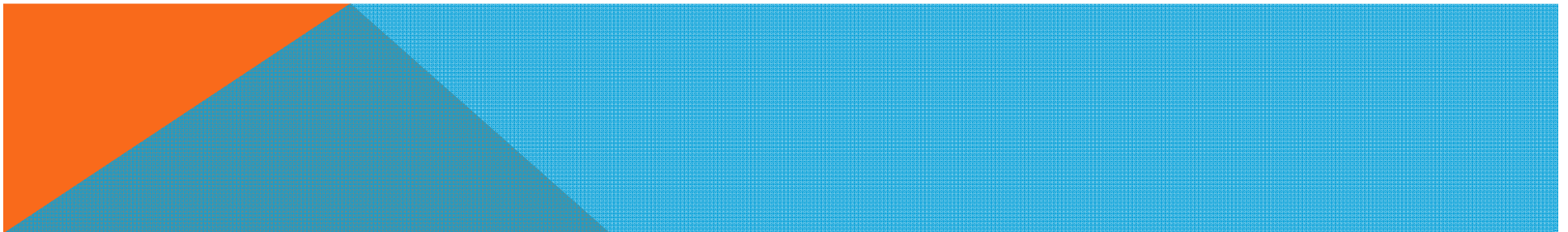
AGENDA

Goal: *Protect student instructional programs, services and activities and class size requirements from further cuts by selecting other budget item reductions to balance the 2013-2014 operating budget.*

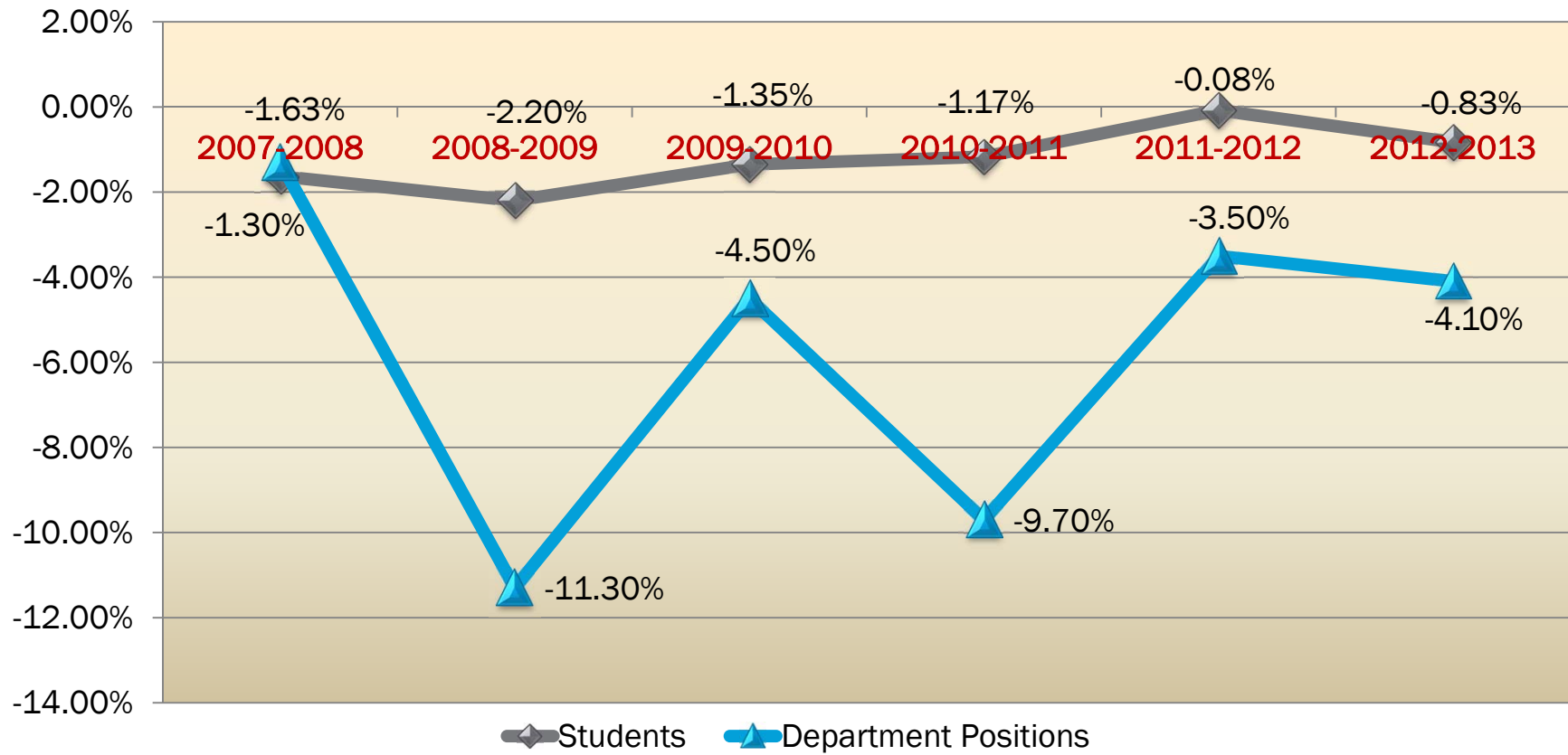
1. Update Information and Overview of Workshop <ul style="list-style-type: none">❖ Update on State and Federal Education Funding❖ Department Reduction Presentations	Dr. Margaret A. Smith Superintendent
2. Transportation Department	Greg Akin, Director
3. Facilities Department and Planning Department	Russ Tysinger, Director Saralee Morrissey, Director
4. Technology Services Department	Dr. Don Boulware Executive Director
5. Human Resources Department	Peromnia Grant Assistant Superintendent

DEPARTMENT POSITION HISTORY

FISCAL YEAR	TOTAL PERCENTAGE
FY 08	-1.3%
FY 09	-11.3%
FY 10	-4.5%
FY 11	-9.7%
FY 12	-3.5%
FY 13	-4.1%



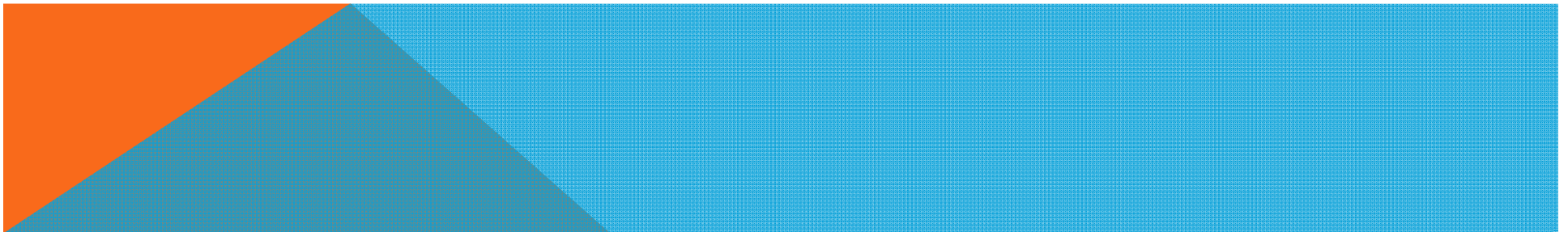
PERCENT CHANGE IN STUDENT ENROLLMENT AND STAFFING LEVELS



ENROLLMENT AND REVENUE COMPARISONS

- ✘ The student enrollment in Volusia County since the Great Recession of 2008 was reduced by 4.6% and the Florida school district revenue had a corresponding reduction of 17.3%.

	2007-2008	Projected 2012-13
Enrollment	64,696	61,735 (4.6%)
Revenue	\$463.1 M	\$383 M (17.3%)



ENROLLMENT AND REVENUE COMPARISONS

- ✘ The student enrollment in Volusia County since the Great Recession of 2008 was reduced by 5.5% and the Florida school district revenue had a corresponding reduction of 17.8%.*

	2007-2008	2012-2013
Enrollment	64,696	61,124 (5.5%)
Revenue	\$463.1 M	\$380.5 M (17.8%)

*Based on 20-day enrollment and FY 13 FEFP 3rd Calculation



**TRANSPORTATION
DEPARTMENT**

GREG AKIN