

2014-2015 BUDGET WORKSHOP



DeLand Administrative Complex
200 North Clara Avenue
DeLand, FL 32720
Board Room

June 24, 2014
10:00 AM

Agenda

1

Introductory Comments

-- Dr. Margaret Smith
Superintendent

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Capital Budget
• School Board Member Questions
and Discussion

-- Ms. Saralee Morrissey
Director, Planning
-- Dr. Robert Moll
Deputy Superintendent

3

2014-2015 Budget Development
• Revenues
• Appropriations
• School Board Member Questions and
Discussion

-- Dr. Robert Moll
Deputy Superintendent
-- Dr. Margaret Smith
Superintendent

4

Closing Comments

-- Dr. Margaret Smith
Superintendent

Tentative Budget Adoption - July 22, 2014
Final Budget Adoption – September 9, 2014

Budget Calendar for FY 2014-15

January 2014

- 2014-15 FTE Projections finalized and transmitted to DOE

January 29, 2014

- Governor's Budget for 2014-15

March 4, 2014

- Legislative Session Begins

April 2014

- Calculate Preliminary 2014-15 School Staffing and review with Area Superintendents and identified District staff

April 2014

- School Discretionary Budgets Prepared

Budget Calendar For FY 2014-15

May 2, 2014

- Legislative Session ends

May 13, 2014

- Budget Workshop for FY15

May 15, 2014

- Staffing Sheets Distributed to Principals

→ June 24, 2014

- Final Budget Workshop for FY15

→ June 24, 2014

- Approval to Advertise the Tentative Budget and Millage Rates for 2014-15

→ June 24, 2014

- Approval to expend between July 1 and the adoption of the tentative budget

Budget Calendar For FY 2014-15

July 1, 2014

- Property Appraiser Certifies the Tax Roll

July 16, 2014

- Dept. of Revenue Certifies Taxable Value to the Commissioner

July 19, 2014

- DOE computes required local effort millage and certifies rate to each district

July 19, 2014

- First Public Hearing advertised in the local newspaper per Truth in Millage (TRIM) requirements

July 22, 2014

- Public Hearing and Adoption of Tentative Millage Rates and Tentative District Budget

By August 4, 2014

- Superintendent advises Property Appraiser of the proposed millage, rolled-back rate, time, date and place of the final hearing

By August 24, 2014

- Property Appraiser prepares Notice of Proposed Property Taxes and mails TRIM notice to Taxpayers

Sept. 9, 2014

- Public Hearing and Adoption of Final Millage Rates and Final District Budget

Measures Taken Since FY 2007-08

- Loss of Over 1,900 Positions
- Hiring Freeze for Selected Positions *
- Closure of 6 Schools
- Closure of Administrative Complex (EDC)
- Curriculum Program/ Project Reductions
- Non-Salary School Allocation Reductions
- Elimination of Block Schedule
- Multi-Grade Elementary Classes
- Teacher Substitute Budgets Reduced *
- Consolidated/Reduced Bus Stops
- Elimination of Courtesy Bussing
- Technology budget slashed by 80%
- Facility Department Reduced by 27%
- Graduation Ceremony Fee
- Outsourcing of Custodial Services
- Salary Reductions (District and School Administrators)
- **Shared Schools with Administration/ Instructional Staff ***
- School Bus Purchases suspended 4 Years *
- Non-Salary Central Office Reductions
- Athletic Staff/Program Reductions
- Pay to Participate (Athletics)
- Four-Day Work Week Summer/Spring Break
- Mandatory Closure Dates—Winter Break
- Capital Transfer Imposed *
- Instructional Materials Reduced
- 0.25 Mill Tax Levy for Critical Needs
- Energy Management Initiative
- Reduction of 14 School Resource Deputies

** Items Undergoing Restoration and Consideration*

Budget concerns for FY 2014-15

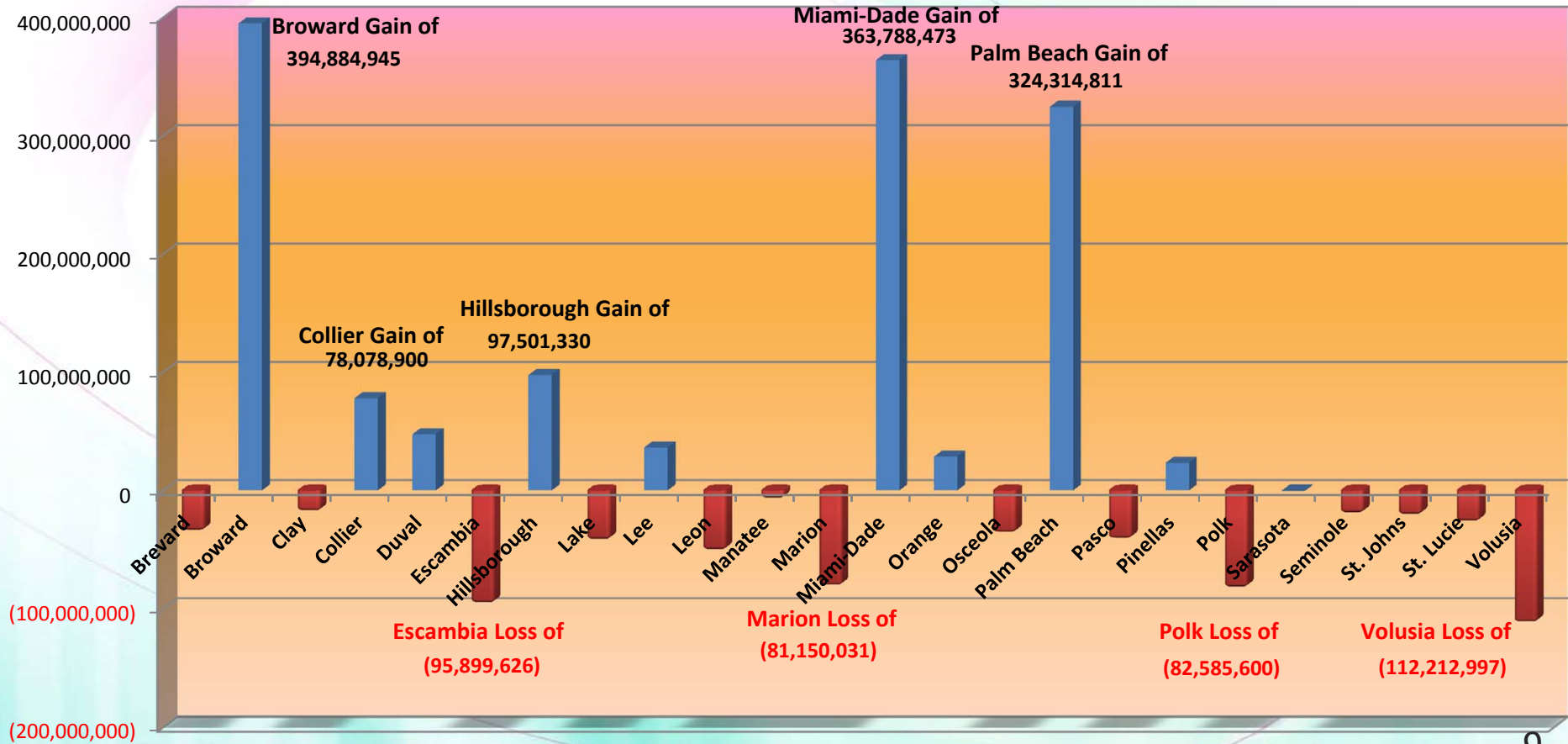
- ❖ Class Size Compliance Challenges
- ❖ Health Insurance Increases and Impact of Patient Affordability Health Care Act
- ❖ District Cost Differential (DCD) Adjustment
- ❖ Florida Retirement System (FRS) Increase
- ❖ Effect of Virtual School FTE Recalibration
- ❖ Expiration of Dual Enrollment Agreement Refund
- ❖ Use of Non-recurring Revenues and Fund Balances for Recurring Budget Costs
- ❖ Lowest Performing 300 Schools Requirements (***House Bill 5001***)
- ❖ Pay for Performance Salary Schedule
- ❖ New Florida Standards Costs – Test Development and Professional Development

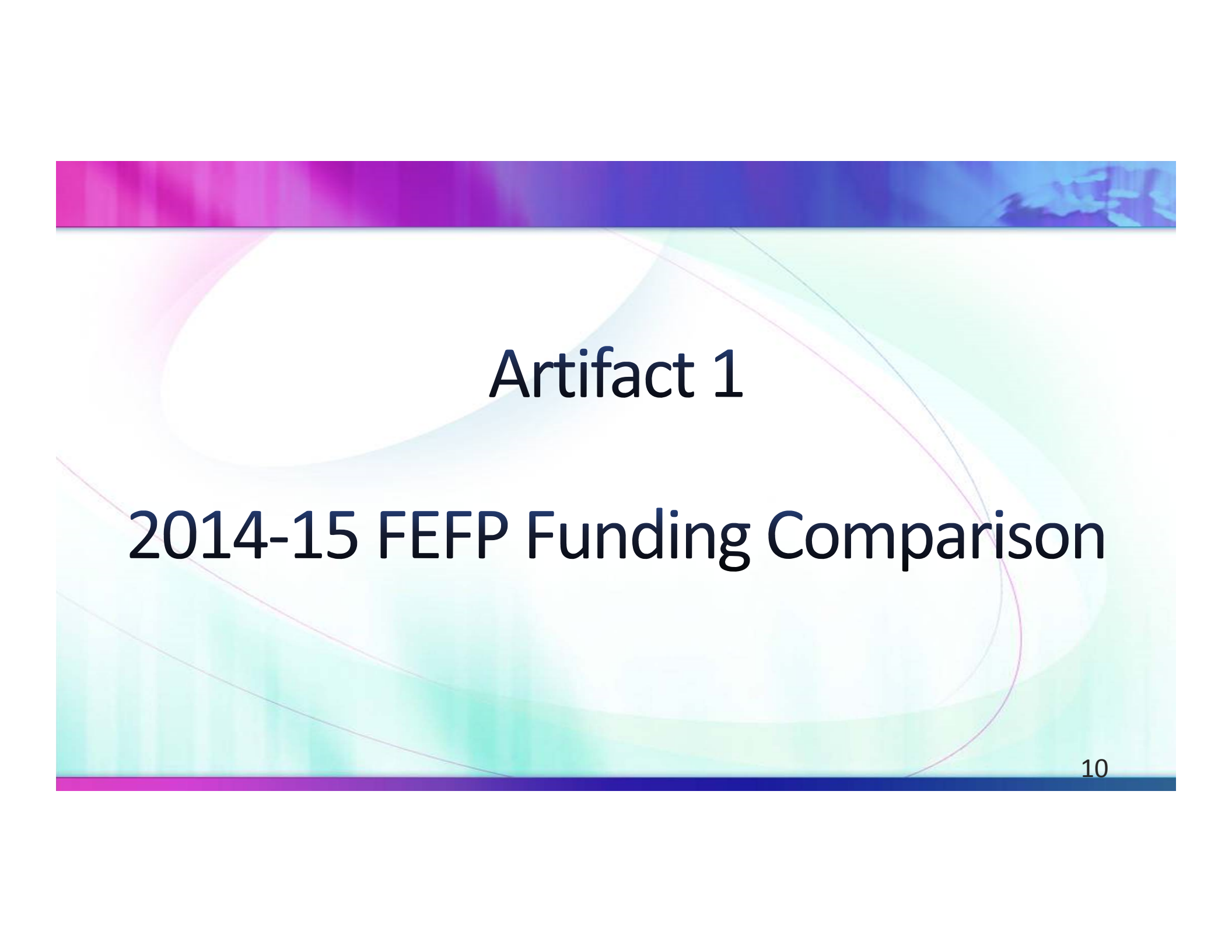
District Cost Differential (DCD)

County	Total Funding Gain or Loss FY04 - FY15	County	Total Funding Gain or Loss FY04 - FY15
Brevard	(34,613,534)	Miami-Dade	363,788,473
Broward	394,884,945	Orange	28,530,844
Clay	(18,252,990)	Osceola	(36,429,725)
Collier	78,078,900	Palm Beach	324,314,811
Duval	47,599,472	Pasco	(41,424,504)
Escambia	(95,899,626)	Pinellas	23,409,125
Hillsborough	97,501,330	Polk	(82,585,600)
Lake	(42,372,776)	Sarasota	(263,477)
Lee	36,410,230	Seminole	(19,802,249)
Leon	(51,030,913)	St. Johns	(21,149,006)
Manatee	(7,421,188)	St. Lucie	(26,846,454)
Marion	(81,150,031)	Volusia	(112,212,997)*

(Based on Final Conference Report for FY15 of Florida Education Finance Program (FEFP).

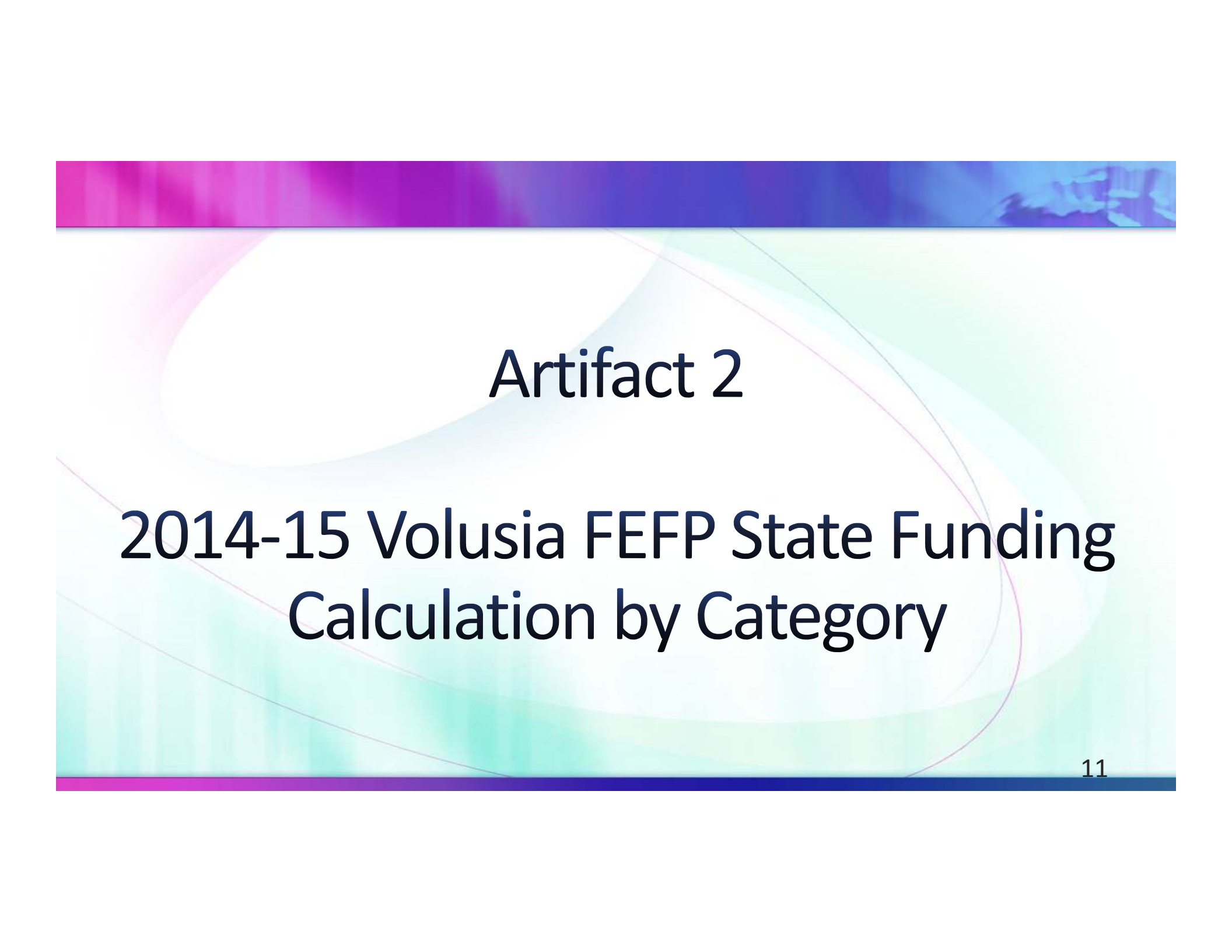
District Cost Differential (DCD)





Artifact 1

2014-15 FEFP Funding Comparison



Artifact 2

2014-15 Volusia FEFP State Funding Calculation by Category

Base Student Allocation (BSA) History 2000-01 thru 2014-15

Fiscal Year	BSA
2000-01	3,416.73
2001-02	3,298.48
2002-03	3,537.11
2003-04	3,630.03
2004-05	3,670.26
2005-06	3,742.42
2006-07	3,981.61
2007-08	4,079.74
2008-09	3,886.14
2009-10	3,630.62
2010-11	3,623.76
2011-12	3,479.22
2012-13	3,582.98
2013-14	3,752.30
2014-15*	4,031.77



* FEFP Conference Report FY2015

**\$153 of the BSA increase is the special teacher salary allocation from FY 14.
\$126 is the real increase = \$3,878**

Fiscal Management Policy Number 722 – Fund Balance

To maintain the District's financial stability, it is essential to maintain adequate levels of fund balance for potential revenue shortfalls, emergencies, and unanticipated expenditures.

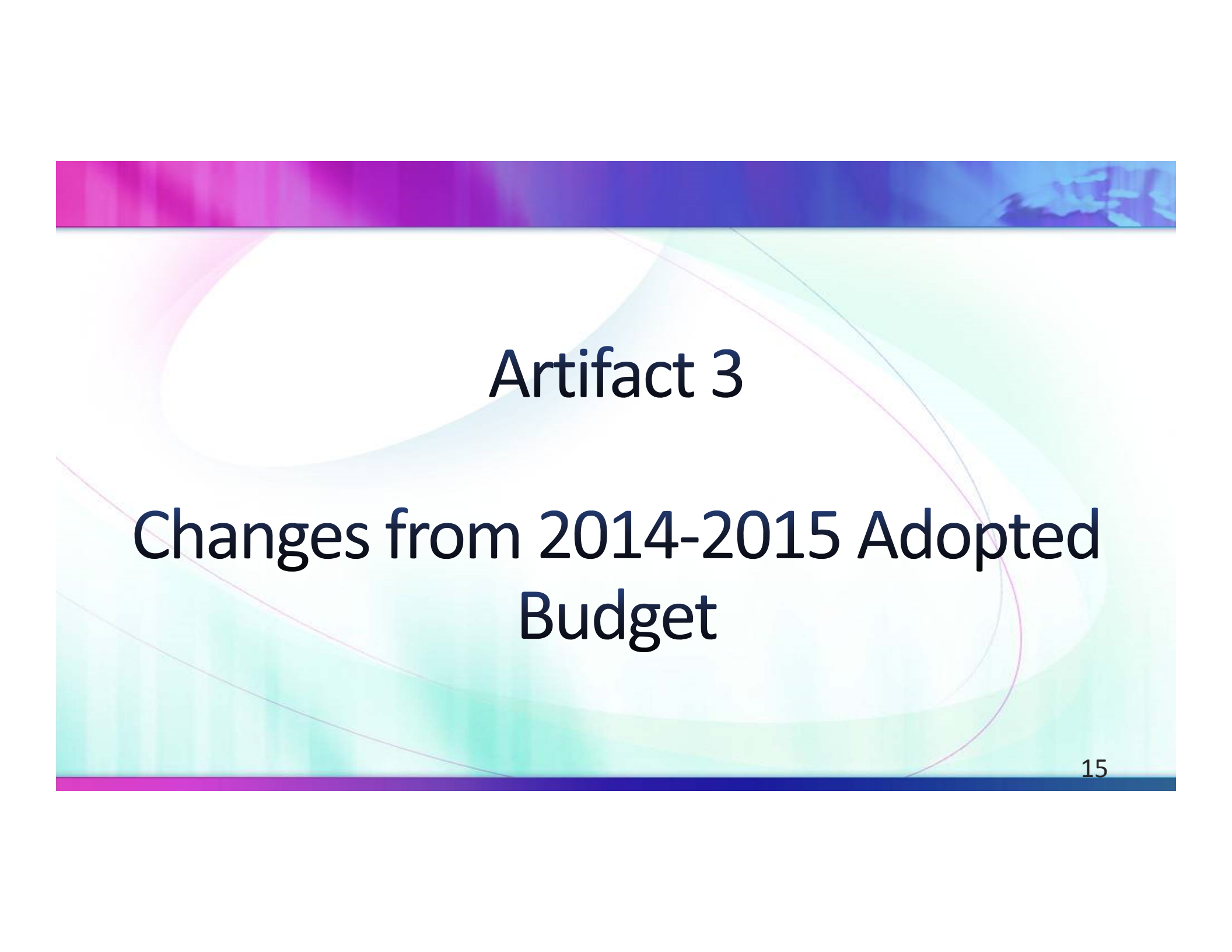
The School Board shall maintain a minimum unreserved general fund balance equal to three percent (3%) of the District's projected general fund revenues. For the purpose of this policy, the District's compliance with this standard shall be calculated in accordance with the rules and regulations promulgated by the Department of Education pursuant to section 1011.051, Florida Statutes.

It shall be the School Board's goal to maintain an unreserved general fund balance equal to five percent (5%) of the District's projected general fund revenues. Except for grants or funds provided to the District by state or federal sources with restrictions on how the funds may be appropriated, non-recurring funds received by the District shall be designated for the unreserved general fund balance.

The Superintendent shall be authorized to take the necessary steps to comply with all statutory fund balance reporting and maintenance requirements set out in sections 1011.051 and 218.503, Florida Statutes.

Fund Balance

- Fiscal Year Ending June 30, 2013 Unassigned Final Balance was :
\$34,238,628
- Current Unassigned Fund Balance Projection (as of April 30, 2014) for Fiscal Year ending June 30, 2014 is:
\$27,000,000 (May 11, 2014)
- Current Unassigned Fund Balance Projection (as of May 31, 2014) for Fiscal Year ending June 30, 2014 is:
\$27,000,000
- **Estimated** 5% Ending Unassigned Fund Balance per Policy 722 for FY2014-15
\$21,000,000



Artifact 3

Changes from 2014-2015 Adopted Budget

Known Absolutes For FY 2014-15 Revenues

Projected Revenue Changes from FY14 Adopted Budget to FY15 Preliminary Budget

Revenues:	Current Projection (In Millions)
Increase from 2nd Calc to 3rd calc based on enrollment increase	\$ 4.33
Conference FEFP Revenue	13.44
Reduction in Capital Transfer to General	(2.00)
Revenue changes:	\$ 15.77

Projected Appropriation Changes for 2014-15 Appropriations

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Appropriations		Current Projection (In Millions) (May 11, 2014)	Current Projection (In Millions) (June 24, 2014)
Recurring Salary Increases – FY14 3%		\$ 3.63	\$ 3.63
Health Insurance Increase – 7.6%		3.60	2.96
Retirement Rate Increase – unfunded liability increase/HIS		0.91	0.91
Categoricals	Safe Schools	0.02	0.02
	Reading Instruction	0.01	0.01
	Supplemental Allocation for Instruction (SAI)	0.02	0.02
	Department of Juvenile Justice (DJJ) Supplemental Funding	0.06	0.06
	Instructional Materials	0.16	0.16
	Digital Learning	0.74	0.74
	Virtual Education Contribution	0.02	0.02
	Class Size Reduction	0.94	0.94
Additional School Staffing Since FY14 Budget Adoption (88 Teaching Units)		4.37	4.37
Dual Enrollment Agreement with Daytona State College (DSC) Expires		1.50	1.50
McKay Scholarship Increase – Actual for FY14		1.00	1.00
Maintenance Positions – 2 Mechanics for Portable Refurb		0.09	0.09
Total		\$ 17.07	\$ 16.43

Appropriations Under Consideration

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Appropriation	Current Projection (In Millions) (May 11, 2014)	Current Projection (In Millions) (June 24, 2014)
Volusia Virtual School / Blended Learning Implementation (Artifact 4)	\$ 0.84	\$ 0.27
Middle School ESOL Support Facilitation Model-6.5 units	0.35	0.00
Foreign Language / ESOL Compliance Specialist	0.09	0.00
Common Planning Proposal for all Secondary Schools-25 units	1.40	0.00
Program Accountability (Artifact 5)	0.13	0.13
Curriculum/Instructional Services School-Wide Projects (Artifact 6)	0.00	0.33
Add 5 Principals to Eliminate Sharing at Small Schools (Artifact 7)	0.00	0.50
Instructional Services (RTTT Retention) (Artifact 8)	0.27	0.30
Restore 3 Guidance and 2 Media to Eliminate sharing (Artifact 9)	0.31	0.31
8 TOA's to AP's (Keeping Months at 11) (Artifact 10)	0.10	0.09
Additional 5 Campus Advisors for Supervision (Artifact 11)	0.15	0.15
Restore Selected (2) Social Worker Positions	0.14	0.14
Total	\$ 3.78	\$ 2.22

Items Under Further Review

Estimated Retirement Savings

Instructional Pay for Performance

Supplemental Allocation for Instruction (SAI)

- a) Academic Coaching Positions
- b) Lowest Performing 300 Elementary Schools' Programs (***House Bill 5001***)

Ongoing Review of Virtual Program FTE Impact

Operation of Trash Collection Costs – Outsourcing vs. District not considered cost effective to the general fund

Charter School Appropriation Estimate

2014-15 FEFP Funding Comparison

Artifact 1

Volusia County Schools

	2013-2014 3rd Calc	2013-2014 4th Calc	2014-2015 House-3/27/14	2014-2015 Senate-4/3/14	2014-2015 Conference	Difference Conf. vs 4th Calc
Formula Components						
Unweighted FTE	60,766.04	60,920.43	61,012.69	61,012.69	61,012.69	92.26
Weighted FTE	66,151.04	66,351.70	66,397.61	66,397.61	66,415.76	64.06
						-
Base Student Allocation	3,752.30	3,752.30	4,051.09	4,048.55	4,031.77	279.47
District Cost Differential	0.9683	0.9683	0.9739	0.9739	0.9739	0.0056
	-	-	-	-	-	-
School Taxable Value	27,144,412,805	27,144,412,805	28,475,882,386	28,475,882,386	28,475,882,386	1,331,469,581
Required Local Effort Millage	5.095	5.095	5.173	5.173	5.173	0.078
Discretionary Millage	0.748	0.748	0.748	0.748	0.748	-
Prior Period Funding Adj.	0.015	0.015	-	-	-	(0.015)
0.25 critical needs millage	-	-	-	-	-	-
Total Millage	5.858	5.858	5.921	5.921	5.921	0.063
WFTE x BSA x DCD	\$ 240,350,019	\$ 241,079,088	\$ 261,962,246	\$ 261,797,997	\$ 260,784,192	\$ 19,705,104
ESE Guaranteed Allocation	22,068,792	22,068,792	22,165,045	22,165,045	22,103,900	35,108
Compression Adjustment - 0.748 mills	3,784,509	3,749,652	3,992,670	3,992,670	3,950,572	200,920
Declining Enrollment Supplement	-	-	-	-	-	-
Safe Schools	1,593,768	1,593,017	1,707,670	1,581,721	1,615,202	22,185
Reading Instruction	2,772,141	2,763,863	2,993,672	2,772,874	2,775,166	11,303
Supplemental Academic Instruction	16,076,784	16,076,784	16,359,865	16,135,928	16,098,814	22,030
Teacher Salary Increases	10,508,159	10,475,423	-	-	-	(10,475,423)
DJJ Supplemental Funding	163,551	167,490	196,369	165,000	226,208	58,718
Student Transportation	10,210,063	10,214,231	11,191,339	10,365,819	10,325,980	111,749
Instructional Materials	4,826,471	4,815,196	5,247,578	4,997,147	4,974,395	159,199
Digital Learning	-	-	1,563,256	743,561	743,467	743,467
Teacher Classroom Supply Assistance	1,022,261	1,022,261	1,109,498	1,027,667	1,027,472	5,211
Additional Allocation	214,761	214,091	-	-	-	(214,091)
Proration to Available funds	-	(1,139,840)	-	-	-	1,139,840
Principal Training	-	-	-	221,795	-	-
Virtual Education Contribution	143,450	152,174	163,602	-	175,057	22,883
Total FEFP	313,734,729	313,252,222	328,652,810	325,967,224	324,800,425	11,548,203
Required Local Effort Taxes	(132,768,752)	(132,768,752)	(141,413,510)	(141,413,510)	(141,413,510)	(8,644,758)
Total State FEFP	180,965,977	180,483,470	187,239,300	184,553,714	183,386,915	2,903,445
Categoricals						
Class-size Reduction	65,536,977	65,536,977	65,653,990	66,751,124	66,474,623	937,646
Total Categorical Funding	65,536,977	65,536,977	65,653,990	66,751,124	66,474,623	937,646
Lottery	-	589,662	-	-	592,179	2,517
School Recognition	2,264,763	2,089,354	2,264,763	2,264,763	2,089,354	-
Total State Funding	248,767,717	248,699,463	255,158,053	253,569,601	252,543,071	3,843,608
Local Funding						
Total Required Local Effort	132,768,752	132,768,752	141,413,510	141,413,510	141,413,510	8,644,758
Discretionary Local Effort	19,491,860	19,491,860	20,447,962	20,447,962	20,447,962	956,102
Total Local Funding	152,260,612	152,260,612	161,861,472	161,861,472	161,861,472	9,600,860
Total Funding	\$ 401,028,329	\$ 400,960,075	\$ 417,019,524	\$ 415,431,073	\$ 414,404,543	\$ 13,444,468
						3.35%
Budgeted Funding Per Student	\$ 6,599.55	\$ 6,581.70	\$ 6,834.96	\$ 6,808.93	\$ 6,792.10	

2014-2015 Volusia FEFP Calculation

FTE Students	X	Program Weights	X	Weighted FTE Students	X	Base Student Allocation (BSA)	X	District Cost Differential (DCD)	=
Volusia 61,012.69				Volusia 66,415.76		Volusia 4,031.77		Volusia 0.9739	

Base Funding	+	Declining Enrollment Allocation	+	0.748 Compression Adjustment	+	DJJ Supplemental Allocation	+	Digital Learning	+
Volusia \$260,784,192		Volusia \$0		Volusia \$3,950,572		Volusia \$226,208		Volusia \$743,467	

Safe Schools	+	Reading Allocation	+	Supplemental Academic Instruction	+	ESE Guaranteed Allocation	+	Teacher Classroom Supply	+
Volusia \$1,615,202		Volusia \$2,775,166		Volusia \$16,098,814		Volusia \$22,103,900		Volusia \$1,027,472	

Student Transp.	+	Instructional Materials	+	Virtual Education Contribution	=	Gross State, Local, and Federal FEFP	-	Required Local Effort	=
Volusia \$10,325,980		Volusia \$4,974,395		Volusia \$175,057		Volusia \$324,800,425		Volusia \$141,413,510	

Net State FEFP	+	Lottery	+	School Recognition	+	Class Size Reduction	=	Total State Funding
Volusia \$183,386,915		Volusia \$592,179		Volusia \$2,089,354		Volusia \$66,474,623		Volusia \$252,543,071

Volusia's Total State Funding \$252,543,071

2014-15 General Fund Budget Projection
Changes from FY14 to FY15 Adopted Budget
Conference FEFP - (April 29, 2014)

Artifact 3

	Current Projection (In millions) 11-May-14	Current Projection (In millions) 24-Jun-14	
Revenues:			
Increase from 2nd Calc to 3rd based on enrollment increase	4.33	4.33	
Conference FEFP Revenue	13.44	13.44	
Reduction in Capital Transfer to General	(2.00)	(2.00)	
Revenue changes:	15.77	15.77	
Appropriations:			
Recurring Salary Increases-FY14 3%	3.63	3.63	
Health Insurance increase-7.6%	3.60	2.96	
Retirement Rate increase-unfunded liability increase/HIS	0.91	0.91	
Earmarked FEFP Categoricals			
Safe Schools	0.02	0.02	
Reading Instruction	0.01	0.01	
SAI	0.02	0.02	
DJJ Supplemental Funding	0.06	0.06	
Instructional Materials	0.16	0.16	
Digital Learning	0.74	0.74	
Virtual Education Contribution	0.02	0.02	
Class Size Reduction	0.94	0.94	
Additional School Staffing Since FY14 Budget Adoption	4.37	4.37	
Dual Enrollment-Agreement with DSC	1.50	1.50	
McKay Scholarship increase-Actuals for FY14	1.00	1.00	
Maintenance Positions- 2 Mechanics for Portable Refurb	0.09	0.09	
Subtotal-Appropriations	17.07	16.43	
Items Under Consideration:			
Volusia Virtual School-including Blended Learning	0.84	0.27	(Approved Allocation)
Middle School ESOL Support Facilitation Model-6.5 units	0.35	0.00	(Not Allocated)
Common Planning Proposal for all Secondary Schools-25 units	1.40	0.00	(Not Allocated)
Curriculum/Instructional Services School-Wide Projects	0.00	0.33	(Updated Request-Approved)
Add 5 Principals to eliminate sharing at small schools	0.00	0.50	(Updated Request-Approved)
Instructional Services (RTTT Retention)	0.27	0.30	(Updated Request-Approved)
Foreign Language Program Specialist	0.09	0.00	(Not Allocated)
Program Accountability	0.13	0.13	(Updated Request-Approved)
Add 2 Social Workers	0.14	0.14	
Add 5 Campus Advisors	0.15	0.15	
Add 3 Guidance and 2 Media to eliminate sharing	0.31	0.31	
8 TOA's to AP's (Keeping Months at 11)	0.10	0.09	
Total Items Under Consideration	3.78	2.22	
Appropriation Increases	20.85	18.65	
Reduction in Prior Year Fund Balance	(4.30)	(4.30)	
Projected Deficit	(9.38)	(7.18)	
Options:			
Retirement Savings		2.00	
FTE Fluctuation		2.00	
Reduce Unemployment Budget		0.20	
Unassigned Reserves		2.98	
REMAINING DEFICIT		0.00	

FY14-15 Online Learning Proposal (May 11, 2014)
Additional Units Requested

Volusia Virtual School			
Description	FTE	Avg Sal/Ben	Cost
Teachers (BA, Step 10)	6.0	\$ 54,163	\$ 324,978
Specialist (Level 9)	1.0	84,489	84,489
Info. Sys. Analyst (Level 07)	1.0	76,356	76,356
Office Specialist III	1.0	47,374	47,374
Office Specialist II	1.0	37,460	37,460
Office Specialist I	1.0	32,180	32,180
Total	11.0	\$ 332,022	\$ 602,837

VVS-Blended Learning			
Description	FTE	Avg Sal/Ben	Cost
Specialists (Level 06)	2.0	69,986	\$ 139,973
USA-II (Level 04)	2.0	53,657	107,313
	4.0	\$ 123,643	\$ 247,286

FY14-15 Online Learning Allocation (June 24, 2014)
Additional Units Approved

Volusia Virtual School			
Description	FTE	Avg Sal/Ben	Cost
Teachers (BA, Step 10)	3.0	\$ 54,163	\$ 162,489
Specialist (Level 6)	1.0	69,986	69,986
Office Specialist II	1.0	37,460	37,460
Total	5.0	\$ 161,609	\$ 269,935

Program Accountability

Position Request	Salary/Benefits
1 Information Systems Analyst (Level 07, step 00)	62,612
1 Specialist (Level 09, step 00)	71,213
Total	\$ 133,825

Curriculum/Instructional Services School-Wide Projects

Project	Description	FY14 Original Budget	FY15 Preliminary Budget	Difference
0121	Academic Student Competitions	85,000	35,000	(50,000)
0124	Accountability & Assessment Development	225,000	280,000	55,000
0205	Advanced Placement (240 only)	850,000	800,000	(50,000)
0536	AVID	1,004,096	1,095,360	91,264
0125	College Expo / High School Showcase	9,500	2,000	(7,500)
0570	CTE Supplemental Initiatives	2,500	2,500	-
0268	Curriculum Development & Instruction Initiatives	160,000	250,000	90,000
0514	Differentiated Accountability	50,000	-	(50,000)
1051	Dual Enrollment - Textbooks	550,000	450,000	(100,000)
0507	E3 Year Two Mentoring Program	83,000	137,300	54,300
0281	Environmental Learning Program	35,000	55,000	20,000
0503	High School Showcase	-	7,500	7,500
0150	K-12 Art Supplemental	10,000	15,000	5,000
0161	Medicaid Mailing	3,000	3,000	-
0502	Multi Tiered System of Supports (MTSS)	121,000	61,000	(60,000)
0615	Online Learning - Hospital Homebound	300,000	303,000	3,000
	Performing Arts Competition	-	60,000	60,000
0508	PRISM Student Teacher Recognitions	5,000	1,000	(4,000)
0165	SACS Accreditation	50,000	65,000	15,000
0267	Superintendent Diploma of Distinction	1,000	1,000	-
0510	Supplemental Gifted	10,000	5,000	(5,000)
0043	Supplemental Summer Guidance Support	70,000	92,000	22,000
0525	Supplements for TOA's	35,000	35,000	-
0612	Testing Protocols	35,000	35,000	-
0505	Virtual Education & Credit Retrieval Supplement	198,700	396,100	197,400
	Volusia Science Initiatives		33,000	33,000
Total - Curriculum/Instructional Services		3,892,796	4,219,760	326,964

Elementary Shared Principal Proposal

School	Current	Proposed	Difference
Blue Lake Elem	1.0	1.0	-
Champion Elem	0.5	1.0	0.5
Chisholm Elem	0.5	1.0	0.5
Citrus Grove Elem	1.0	1.0	-
Coronado Beach Elem	0.5	1.0	0.5
Cypress Creek Elem	1.0	1.0	-
DeBary Elem	1.0	1.0	-
Deltona Lakes Elem	1.0	1.0	-
Discovery Elem	1.0	1.0	-
Edgewater Public	1.0	1.0	-
Enterprise Elem	1.0	1.0	-
Forest Lake Elem	1.0	1.0	-
Freedom Elem	1.0	1.0	-
Friendship Elem	1.0	1.0	-
Holly Hill School	1.0	1.0	-
Horizon Elem	1.0	1.0	-
Indian River Elem	1.0	1.0	-
Longstreet Elem	0.5	1.0	0.5
Manatee Cove Elem	1.0	1.0	-
George Marks Elem	1.0	1.0	-
McInnis Elem	1.0	1.0	-
Orange City Elem	1.0	1.0	-
Ormond Beach Elem	0.5	1.0	0.5
Ortona Elem	0.5	1.0	0.5
Osceola Elem	0.5	1.0	0.5
Osteen Elem	1.0	1.0	-
Palm Terrace Elem	1.0	1.0	-
Pathways Elem	1.0	1.0	-
Pierson Elem	1.0	1.0	-
Pine Trail Elem	1.0	1.0	-
Port Orange Elem	0.5	1.0	0.5
Pride Elem	1.0	1.0	-
Read-Pattillo Elem	1.0	1.0	-
Turie T. Small Elem	1.0	1.0	-
South Daytona Elem	1.0	1.0	-
Spirit Elem	1.0	1.0	-
Spruce Creek Elem	1.0	1.0	-
Starke Elem	0.5	1.0	0.5
Sugar Mill Elem	1.0	1.0	-
Sunrise Elem	1.0	1.0	-
Sweetwater Elem	1.0	1.0	-
Timbercrest Elem	1.0	1.0	-
Tomoka Elem	1.0	1.0	-
Volusia Pines Elem	1.0	1.0	-
Westside Elem	1.0	1.0	-
Woodward Elem	0.5	1.0	0.5
Totals	41.0	46.0	5.0

Estimated Cost	515,805
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Instructional Services RTTT Retention

Position Request	Salary/Benefits
<u>Secondary Services</u>	
1 STEM Coach	62,088
1 Science Coach (TOA)	53,992
<u>CTE</u>	
1 Specialist , CTE, Academies, STEM	81,001
<u>Professional Development</u>	
1 Specialist, Professional Development	104,719
Total	\$ 301,800

Elementary Certified School Counselor Proposal

School	Current	Proposed	Difference
Blue Lake Elem	1.00	1.00	-
Champion Elem	1.00	1.00	-
Chisholm Elem	0.50	1.00	0.50
Citrus Grove Elem	1.00	1.00	-
Coronado Beach Elem	0.50	1.00	0.50
Cypress Creek Elem	1.00	1.00	-
DeBary Elem	1.00	1.00	-
Deltona Lakes Elem	1.00	1.00	-
Discovery Elem	1.00	1.00	-
Edgewater Public	1.00	1.00	-
Enterprise Elem	1.00	1.00	-
Forest Lake Elem	1.00	1.00	-
Freedom Elem	1.00	1.00	-
Friendship Elem	1.00	1.00	-
Holly Hill School	2.00	2.00	-
Horizon Elem	1.00	1.00	-
Indian River Elem	1.00	1.00	-
Longstreet Elem	1.00	1.00	-
Manatee Cove Elem	1.00	1.00	-
George Marks Elem	1.00	1.00	-
McInnis Elem	0.50	1.00	0.50
Orange City Elem	1.00	1.00	-
Ormond Beach Elem	0.50	1.00	0.50
Ortona Elem	0.50	1.00	0.50
Osceola Elem	1.00	1.00	-
Osteen Elem	1.00	1.00	-
Palm Terrace Elem	1.00	1.00	-
Pathways Elem	1.00	1.00	-
Pierson Elem	1.00	1.00	-
Pine Trail Elem	1.00	1.00	-
Port Orange Elem	1.00	1.00	-
Pride Elem	1.00	1.00	-
Read-Pattillo Elem	1.00	1.00	-
Turie T. Small Elem	1.00	1.00	-
South Daytona Elem	1.00	1.00	-
Spirit Elem	1.00	1.00	-
Spruce Creek Elem	1.00	1.00	-
Starke Elem	0.50	1.00	0.50
Sugar Mill Elem	1.00	1.00	-
Sunrise Elem	1.00	1.00	-
Sweetwater Elem	1.00	1.00	-
Timbercrest Elem	1.00	1.00	-
Tomoka Elem	1.00	1.00	-
Volusia Pines Elem	1.00	1.00	-
Westside Elem	1.00	1.00	-
Woodward Elem	1.00	1.00	-
Totals	44.00	47.00	3.00

Total Cost	190,481
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Elementary Media Analysis

School	Current	Proposed	Difference
Blue Lake Elem	1.00	1.00	-
Champion Elem	1.00	1.00	-
Chisholm Elem	0.50	1.00	0.50
Citrus Grove Elem	1.00	1.00	-
Coronado Beach Elem	0.50	1.00	0.50
Cypress Creek Elem	1.00	1.00	-
DeBary Elem	1.00	1.00	-
Deltona Lakes Elem	1.00	1.00	-
Discovery Elem	1.00	1.00	-
Edgewater Public	1.00	1.00	-
Enterprise Elem	1.00	1.00	-
Forest Lake Elem	1.00	1.00	-
Freedom Elem	1.00	1.00	-
Friendship Elem	1.00	1.00	-
Holly Hill School	1.00	1.00	-
Horizon Elem	1.00	1.00	-
Indian River Elem	1.00	1.00	-
Longstreet Elem	1.00	1.00	-
Manatee Cove Elem	1.00	1.00	-
George Marks Elem	1.00	1.00	-
McInnis Elem	1.00	1.00	-
Orange City Elem	1.00	1.00	-
Ormond Beach Elem	0.50	1.00	0.50
Ortona Elem	0.50	1.00	0.50
Osceola Elem	1.00	1.00	-
Osteen Elem	1.00	1.00	-
Palm Terrace Elem	1.00	1.00	-
Pathways Elem	1.00	1.00	-
Pierson Elem	1.00	1.00	-
Pine Trail Elem	1.00	1.00	-
Port Orange Elem	1.00	1.00	-
Pride Elem	1.00	1.00	-
Read-Pattillo Elem	1.00	1.00	-
Turie T. Small Elem	1.00	1.00	-
South Daytona Elem	1.00	1.00	-
Spirit Elem	1.00	1.00	-
Spruce Creek Elem	1.00	1.00	-
Starke Elem	1.00	1.00	-
Sugar Mill Elem	1.00	1.00	-
Sunrise Elem	1.00	1.00	-
Sweetwater Elem	1.00	1.00	-
Timbercrest Elem	1.00	1.00	-
Tomoka Elem	1.00	1.00	-
Volusia Pines Elem	1.00	1.00	-
Westside Elem	1.00	1.00	-
Woodward Elem	1.00	1.00	-
Totals	44.00	46.00	2.00

Total Cost	123,241
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Elementary TOA's to Assistant Principals

School	Current		Proposed		Difference	
	TOA	AP	TOA	AP	TOA	AP
Blue Lake Elem	-	1.0	-	1.0	-	-
Champion Elem	1.0	0.5	-	1.0	(1.0)	0.5
Chisholm Elem	1.0	-	-	1.0	(1.0)	1.0
Citrus Grove Elem	-	1.0	-	1.0	-	-
Coronado Beach Elem	-	1.0	-	1.0	-	-
Cypress Creek Elem	-	1.0	-	1.0	-	-
DeBary Elem	-	1.0	-	1.0	-	-
Deltona Lakes Elem	-	1.0	-	1.0	-	-
Discovery Elem	-	1.0	-	1.0	-	-
Edgewater Public	-	1.0	-	1.0	-	-
Enterprise Elem	-	1.0	-	1.0	-	-
Forest Lake Elem	-	1.0	-	1.0	-	-
Freedom Elem	-	1.0	-	1.0	-	-
Friendship Elem	1.0	-	-	1.0	(1.0)	1.0
Holly Hill School	-	2.0	-	2.0	-	-
Horizon Elem	-	1.0	-	1.0	-	-
Indian River Elem	-	1.0	-	1.0	-	-
Longstreet Elem	0.5	0.5	-	1.0	(0.5)	0.5
Manatee Cove Elem	-	1.0	-	1.0	-	-
George Marks Elem	-	1.0	-	1.0	-	-
McInnis Elem	1.0	-	-	1.0	(1.0)	1.0
Orange City Elem	-	1.0	-	1.0	-	-
Ormond Beach Elem	-	0.5	-	1.0	-	0.5
Ortona Elem	0.5	0.5	-	1.0	(0.5)	0.5
Osceola Elem	0.5	0.5	-	1.0	(0.5)	0.5
Osteen Elem	-	1.0	-	1.0	-	-
Palm Terrace Elem	-	1.0	-	1.0	-	-
Pathways Elem	-	1.0	-	1.0	-	-
Pierson Elem	-	1.0	-	1.0	-	-
Pine Trail Elem	-	1.0	-	1.0	-	-
Port Orange Elem	0.5	0.5	-	1.0	(0.5)	0.5
Pride Elem	-	1.0	-	1.0	-	-
Read-Pattillo Elem	1.0	-	-	1.0	(1.0)	1.0
Turie T. Small Elem	1.0	-	-	1.0	(1.0)	1.0
South Daytona Elem	-	1.0	-	1.0	-	-
Spirit Elem	-	1.0	-	1.0	-	-
Spruce Creek Elem	-	1.0	-	1.0	-	-
Starke Elem	1.0	1.0	-	1.0	(1.0)	-
Sugar Mill Elem	-	1.0	-	1.0	-	-
Sunrise Elem	-	1.0	-	1.0	-	-
Sweetwater Elem	-	1.0	-	1.0	-	-
Timbercrest Elem	-	1.0	-	1.0	-	-
Tomoka Elem	-	1.0	-	1.0	-	-
Volusia Pines Elem	-	1.0	-	1.0	-	-
Westside Elem	-	1.0	-	1.0	-	-
Woodward Elem	-	1.0	-	1.0	-	-
Totals	9.0	39.0	-	47.0	(9.0)	8.0

Estimated Cost	90,000
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Shared Schools

Champion / Ormond Elem
Chisholm / Coronado
Longstreet / Port Orange
Ortona / Osceola

Small Schools

Friendship Elem
McInnis Elem
Read-Pattillo Elem
Turie T. Small Elem

Campus Advisor Proposal

School	Current	Proposed	Difference
Holly Hill School	1.0	2.0	1.0
Campbell Middle	3.0	4.0	1.0
Deltona Middle	2.0	3.0	1.0
Mainland High	4.0	5.0	1.0
University High	4.0	5.0	1.0
Totals	14.0	19.0	5.0

Estimated Cost	145,585
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