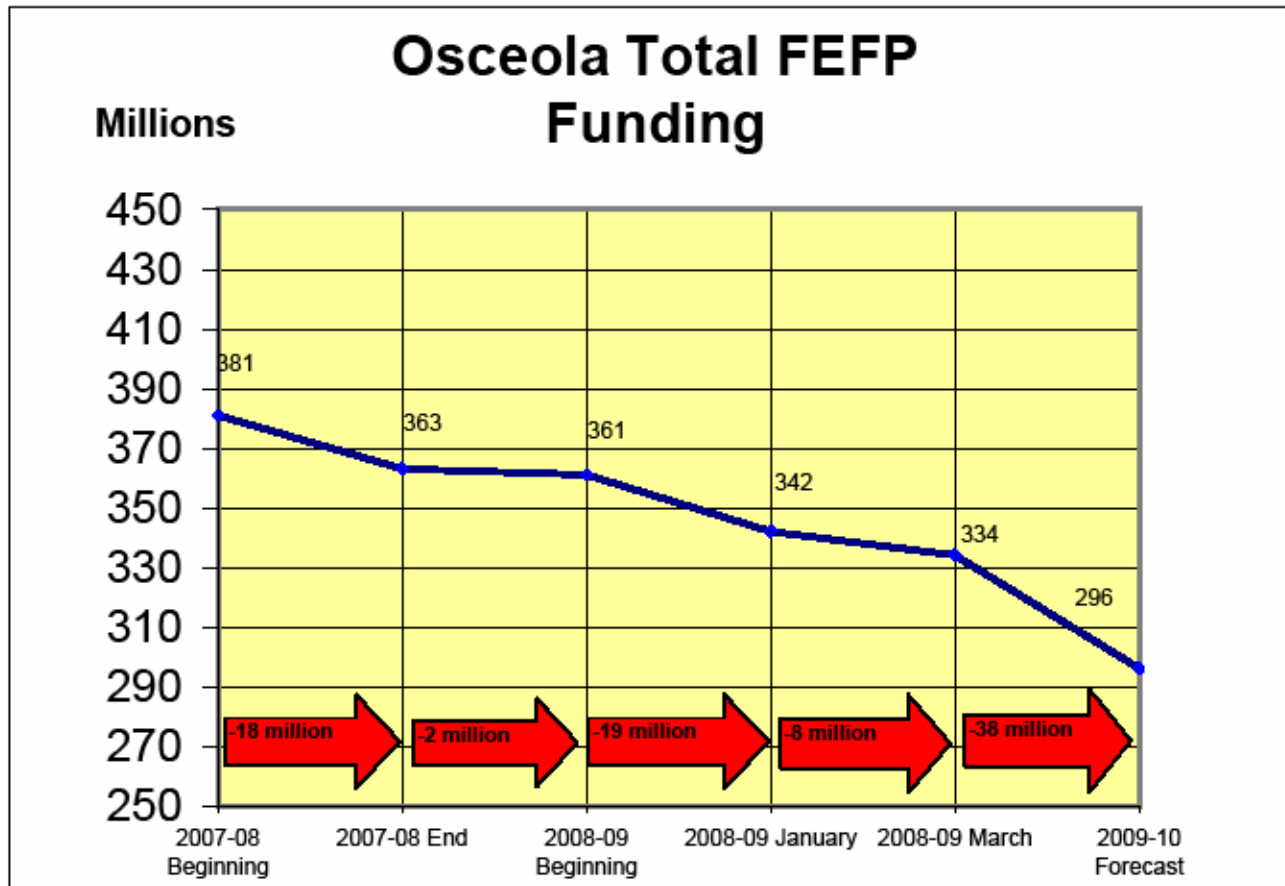
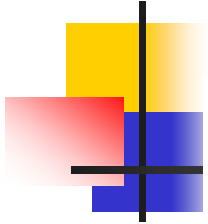
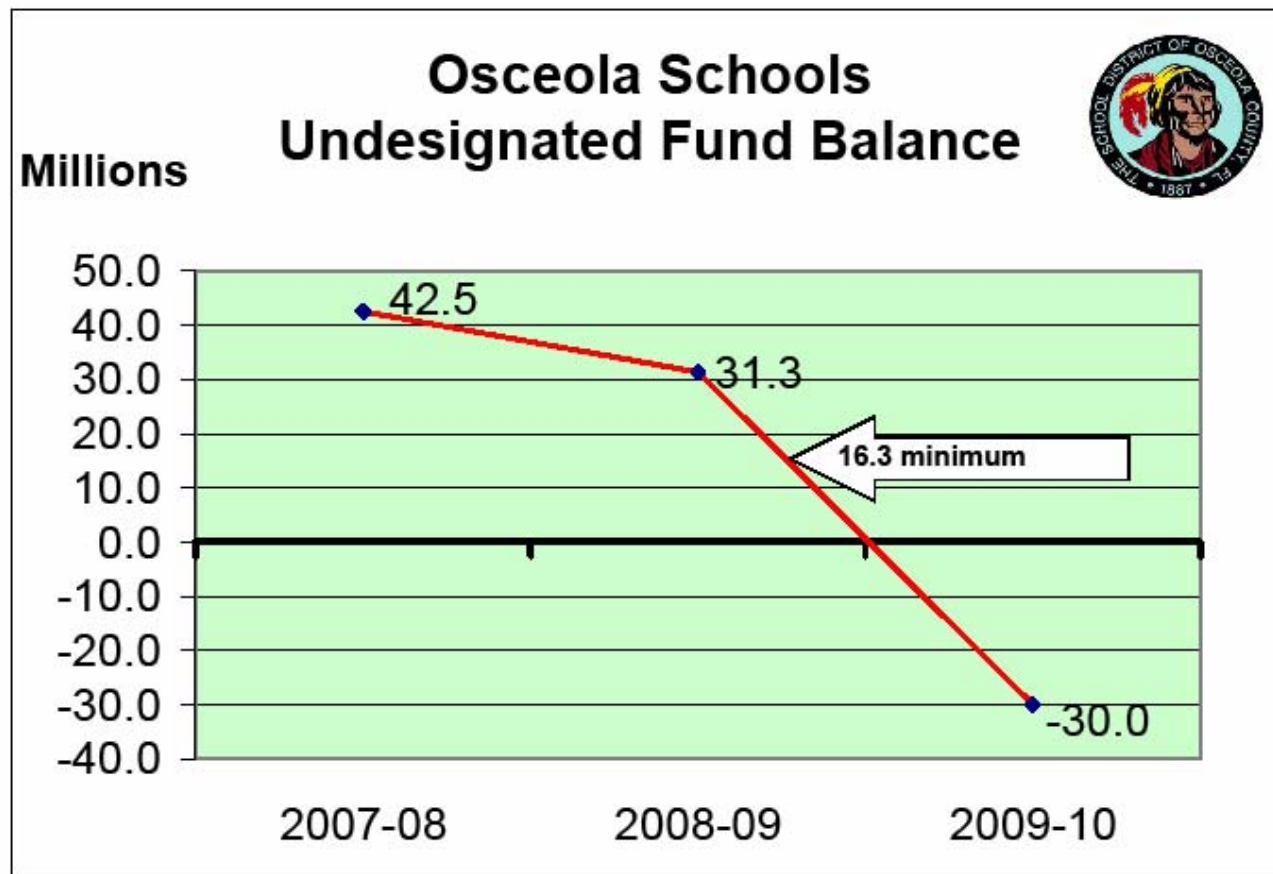


Osceola School District FEFP Funding





Undesignated Fund Balance





2009-10 Potential Deficit Reduction Plan

- | | | |
|---|--|-----------|
| 1 | Implement instructional staffing benchmarks consistent with state class size standards and minimum enrollment requirements for all subject areas | 300,000 |
| 2 | Implement instructional support staffing benchmarks for school and district offices | 5,800,000 |
| 3 | Transfer ESE compliance specialist and other support staff positions currently funded by district funds to IDEA federal funds | 2,000,000 |



2009-10 Potential Deficit Reduction Plan

- | | | |
|---|---|-----------|
| 4 | Implement a staffing model for school resource officers that will bring expenditures in line with the Safe Schools categorical | 1,000,000 |
| 5 | Fund the personnel costs of attendance assistants within the Safe Schools grant | 515,000 |
| 6 | Negotiate policy that retired employees who are rehired after 7/1/09 and employees on extended DROP will not be paid for experience included in calculation of retirement benefit | 250,000 |



2009-10 Potential Deficit Reduction Plan

7	Eliminate the payment of stormwater fees as permitted by contract	125,000
8	Hold School Board health insurance contributions at or below the 2008-09 school year rate	3,780,000
9	Freeze purchases of white fleet vehicles for the 2009-10 fiscal year and establish criteria for future purchases	70,000



2009-10 Potential Deficit Reduction Plan

10	Reduce utility costs for portables removed from school and district sites (@ \$50k per 100 portables removed)	100,000
11	Invoice Four Corners Charter School for the costs of accounting services provided by the District	17,000
12	Reduce categorical expenditures in proportion to state reductions in appropriations (Reading, DJJ Supplement, Instructional Materials, SAI)	1,000,000



2009-10 Potential Deficit Reduction Plan

13	Reduce district staff	700,000
14	Freeze or eliminate vacant positions at the district office	900,000
15	Reassign district staff to school sites (Items 13, 14, and 15 total 5% of cost of district staff.)	1,000,000
16	Reduce district department discretionary appropriations (Items 13, 14, 15 and 16 total 5.4% of department appropriations)	850,000



2009-10 Potential Deficit Reduction Plan

17	Reassign or reduce ESOL Compliance Specialists to fill school instructional vacancies to keep ESOL staff costs within FTE funds generated	900,000
18	Reassign or reduce school psychologists and social workers in proportion to state budget reductions	345,000
19	Staff schools in anticipation of 1.5% reduction in student enrollment	1,250,000



2009-10 Potential Deficit Reduction Plan

20	Implement districtwide 4-day work week during the summer	150,000
21	Implement a comprehensive energy savings plan to achieve a reduction of at least 10% of utility costs	1,300,000
22	Delay adoption of new language arts, music and health textbook series pursuant to Senate Bill 6A	1,500,000



2009-10 Potential Deficit Reduction Plan

Additional Savings Proposals Dependent on Legislative Action:

23	Request delay in implementation of Class Size Reduction to room by room standard	4,200,000
24	Request delay in scheduled retirement rate increase	2,135,000
25	Exercise option to transfer up to .5 mills of 1.75 capital outlay millage to General Fund	<u>6,500,000</u>
	Total of Above Items	36,687,000
	Total Needed	<u>46,284,390</u>
	Additional Savings Needed	<u>9,597,390</u>



2009-10 Potential Deficit Reduction Plan

Additional Items Under Consideration

- 26 Implement a custodial staff allocation model based on facility size and use, and examine expanding the use of contracted custodial services

- 27 Explore savings options for districtwide lawn care and maintenance



2009-10 Potential Deficit Reduction Plan

Explore potential revenue generating ideas

- 28 Contract with major advertisers to support educational programs
- 29 Issue RFP/Bid for consolidated technology purchases
- 30 Issue RFP/Bid single-vendor beverage and snack contract
- 31 Increase lease rates for cell phone towers on district-owned properties
- 32 Support a one-cent increase in the state sales tax rate for the next three year as proposed by the Florida Education Association
- 33 Explore developing an in-house credit card payment system for food service to replace mylunchmoney.com and retain processing fees for the District
- 34 Utilize funds that may become available from the federal stimulus legislation (ARRA). Recent estimates for Osceola are \$7.1 million in Title I and \$9.4 million in IDEA over two years, and other categories yet to be determined, e.g. construction, energy, dislocated workers, homelessness prevention, and budget stabilization.



Capital Outlay Reductions

2009-10 Non-capacity fund balance before savings

(7,022,029)

Proposed Budget Savings:

1	Evaluate planned purchases of school buses to buy only those essential to district operation	5,800,000
2	Reduce the number of portables at school sites as well as district office	1,500,000
3	Eliminate amounts being accumulated for long-term renewal projects	4,240,000
4	Reduce amount currently targeted for annual renovation projects	2,500,000

Total Proposed Capital Outlay Savings

14,040,000

2009-10 Non-capacity fund balance after proposed savings

7,017,971



Capital Outlay Reductions

Capacity Project Reductions:

5	Delete planned purchase of buses due to student growth in 2008-09	355,000
6	Reduce budget for FFE for new schools (KOA and Narcoossee Elementary Schools, and Westside K-8 School)	1,948,000



- **Our goal is not simply to help us survive this financial crisis, but to ensure Osceola Public Schools flourish and continue to provide the best possible educational experiences for each and every student.**