



Budget 2011/2012 Facts

Duval County Public Schools (DCPS) is facing an estimated \$75-\$89 million shortfall for the 2011/2012 school year

Revenue Shortfall - \$48-\$62 million

Fixed Cost increases - \$32 million

Total - **\$80-\$94 million**

Use of Fund Balance (Reserves) - \$5 million

Shortfall to District - \$75-\$89 million

DCPS Successes

- Duval County Public Schools has earned a district grade of “B” for the last three years and for four of the last five years.
- According to a recent study, DCPS spends a higher percentage of our PreK-12 Operating Expenses on Instruction than other large districts
- 2nd in the state in the percent of graduates completing at least one AP, IB, AICE or Dual Enrollment course.
- 66% of our students graduate completing a post-secondary ready curriculum – higher than all but three suburban counties

Budget Challenges

- Duval County Public Schools has had to cut more than \$150 million from our budget over the past four years. Cost cutting initiatives have included:
 - District Staff cuts;
 - Secondary Schedule change (shorter days and fewer classes);
 - School consolidations;
 - Reduction in travel
 - Reduction in transportation, including an increase in the walk zone to schools from 1.5 miles to 2;
 - Hiring freeze
 - No compensation for cell phones

Possible Budget Reduction Strategies

- Cutting all Magnet transportation - *\$10 million*
- Cutting all supplements for extracurricular activities, including sports, band and other clubs - *\$6.3 million*
- Reviewing the possibility of a four-day school week* - *\$7 million*
- Mandated unpaid leave for all DCPS employees* - *\$2.5 million per day*
- Eliminate Art, Music and P.E. at the **Elementary** level - *\$18.3 million*
- Employee benefit reductions* - *\$21.1 million*

*Negotiable items

For information on our legislative priorities, visit www.duvalschools.org

Frequently Asked Questions

Q. How much will DCPS have to cut from next year's budget?

R. Our anticipated shortfall for 2011-2012 is \$75-89 million.

Q. How much over the past four years has the district had to cut from its budget?

R. We have already had to cut more than \$150 million from our budget over the past four years.

Q. Why have budget reductions been necessary?

R. School district funding comes from local property taxes and from the state's tax collections. Sales tax collections are down and property values are down locally as well as statewide, so the money available for K-12 education has shrunk. Without finding new sources of revenue, the state, and therefore our school district is forced to make cuts.

Q. Are all Florida school districts experiencing the same thing?

R. Yes, all districts are seeing their funding reduced. However, districts are handling the funding reductions differently, and the amount they have to cut differs from county to county.

Q. What has DCPS already done to cut costs?

R. Our school district has been cutting costs for the past four years, and major cost-cutting initiatives include: district staff cuts; secondary schedule change (shorter days and fewer classes); school consolidations; and a reduction in transportation, including increasing the walk zone to schools from 1.5 miles to 2.

Q. What are some budget reduction strategies the district is anticipating to make this year?

R. The district will have to review the possibility of cutting all Magnet transportation, supplements for extracurricular activities, including sports and band, reviewing the possibility of a four-day school week, employee benefit reductions and furlough (required unpaid leave) for all staff. (Some of these items must be negotiated)

Q. Why is DCPS building a new elementary school, renovating schools and continuing to put in new appliances, i.e. air conditioners, while at the same time talking about cutting programs and athletics?

R. The building projects, including construction, renovation and maintenance, are all being completed using capital funds, which cannot be transferred (pursuant to Florida Statute) to operating funds to offset the \$75-\$89 million shortfall. The average age of our school buildings is 45 years old, which is older than any other school district in Florida. We are currently moving forward with these projects in order to continue to provide a safe learning environment for our students.