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**School Board Workshop**  
**March 9, 2009**

**Budget Update: Middle Schools, High Schools & Centers**

Staff from middle schools, high schools and centers came before the School Board to discuss the 4% budget reduction requirement. The School District has had a loss of \$130 million in funding between July 1, 2007 and January 2009. Next year the State estimates there may be cuts of \$160 million more. Due to the budget reductions from the State the 4% budget cut is very necessary.

The Middle School Principals' team stated that in order to achieve a 4% reduction in their budgets there would be a 30% reduction from the non-salary side of the budget (non staff reductions) and 70% of the reduction would come from the salary side of the budget (staff reductions.)

Non-staff reductions may include:

- General classroom purchased services
- General classroom materials and supplies
- Supplements
- Substitutes
- Athletics
- Extra periods/calendar extensions

Non-class size reduction instructional staff positions, such as:

- Elective teachers
- Curriculum support
- Guidance counselors
- Assistant principals

Non instructional classroom support positions, such as:

- Paraprofessionals
- Behavior support
- Clerical
- Campus monitor

The impact of 4% reduction from a sample middle school may incur:

- Reductions in student clubs/activities

- Reduction in sport offerings
- Reduction in curriculum materials/supplies
- Reduction in classroom support
- Additional workload for remaining clerical staff
- Reduction in security personnel

Every middle school has different needs and, therefore, will determine their individual 4% site based reductions. There are certain considerations that have to be taken into account.

- Class size reduction
- Financial support for Title I schools
- Financial support for Differential Accountability schools

Middle School Principals were very clear regarding the states unfunded mandates and said they are finding it extremely hard to continue to implement with no financial support. They are even finding it hard to follow the discipline matrix internal suspension when the dollars for internal are being used to help fund the mandates.

The High School Principals' team discussed the 4% budget reduction impact to high schools. 80% of reductions will come in salary or salary related areas such a main jobs and calendar extensions. 20% of the reduction will come from non-salary related areas, such as materials and supplies, capital expenditures and supplemental positions.

93-94% of high school budgets are consumed by staff salaries and related costs. Specific reductions will vary school by school, due to site-based management. Final Class Size Reduction calculation, Magnet, Differentiated Accountability, and Senate Bill 1908 will not be taken into consideration when schools calculated the 4% reduction.

Non-salary reduction may include for the general classroom: purchased services, material and supplies, supplements and substitute teachers. Also considered is athletics, specific sports, which may be cut, and the number of contests may be reduced. Also, teaching extra periods and calendar extensions may be considered to be reduced.

Staff reductions may include: non-core instructional staff, such as elective teachers, guidance counselors, and debate teachers. Other staff reductions that are being considered are paraprofessionals, behavior support, assistant principals, clerical support and campus monitors. Reductions in art and music will only occur when multiple teachers exist within a program and will not result in the elimination of arts programming.

The impact of a 4% reduction will result in reduction in student club/activities, interscholastic athletic offering, classroom support, security personnel, course/program offerings, and additional workload for remaining staff.

The Principals' team for center schools presented their proposed 4% budget reductions. Like the middle schools,. their goal is to reduce the non-salary related line items by 30% and the salary related items be reduced by 70%.

The non-salary related reductions include: General classroom material and supplies, purchased services, substitutes, and supplemental academic instruction. Also considered is a 4-day week for summer programs, utilizing alternative methods to printing handouts and worksheets, and reducing mailing costs.

The salary related reductions considered and recommended are teachers who are not generating FTE funding, teachers in non-core curriculum courses and electives, supplemental positions and streamline non-instructional staff, such as clerical and paraprofessionals.

The center schools are very unique and fall into three main categories: ESE Centers, Behavior Centers and Alternative High Schools. All which will have their own unique budget reduction considerations and recommendations.

The main objective of the proposed 4% budget reductions at all school levels across Broward County Public Schools is to have the least impact to student instruction in the classroom and preservation of human capital.

There are many existing opportunities to save. Instead of making copies at schools, send the document by email to printing services and have them make the copies. Using technology does reduce costs, such as virtual classes. Students at one school can be taking a class at another school through virtual classrooms saving on teacher salaries. At the high school level, implement 7 periods or a 4-day week. Another suggestion made by the School Board was to reduce the number of days of maintenance for a school.

The Chair stated the budget cuts that schools will be making is not by choice and they are forced to cut because of the States under funding. Data will be collected showing how these budget reductions will affect and hurt the classroom and hurt the quality of education.

When making these decisions, the stimulus package cannot be considered because the District does not know how many one-time dollars will be received and when. The existing budget has to be balanced. 10 years of the State's under funding of their mandates has put us in this financial crunch.

After this workshop, budgets will be rolled out to the schools and each will cut their budget by 4%. The Areas Superintendents will then have meetings with the schools to see what affect the budget cuts will incur on the individual schools. Schools need time to plan their budget and it is approximately a three week process.

Parents are encouraged to attend PTA, SAF and SAC meetings to give their ideas and suggestions on how schools can cut costs. Parents are also encouraged to write the Governor regarding how these budget cuts will impact students.

The School District is in the process of setting up town meetings for the public to inform them of the economic issues we are faced with and the plans to cut the budget. Afterwards the public could contact Tallahassee. By having the meetings in April, parents would have the opportunity to do so before the State budget is final.

If the State does give us appropriate funding, the lost dollars will be put back into the schools budgets.

Schools and Departments have been making cuts to their budgets for the last two years via the purchasing and payroll freeze. Staff complimented the School Board and Superintendent for having the foresight on doing the best thing for our students and providing a quality education.

Material for this presentation is available on the eAgenda March 9, 2009 workshop

**JFN:jd**