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**School Board Workshop
March 30, 2009**

Realigning the Areas

At the start of today's workshop the Chair requested there be a further update of the Federal Stimulus Bill at the April 1 workshop. The Chair wanted more information regarding the 18% Federal stimulus stabilization dollars and wanted to keep tabs on our local interest. Staff is requested to give a further update and to answer questions from the Board. The Board Members were asked to call staff with their specific questions.

Staff presented the area realignment presentation. Information from the four existing areas, such as student population, number of school programs/services, geographical location of area office, and schools serviced was gathered. Information from other large counties, such as Duval, Hillsborough, Orange, Miami-Dade, Palm Beach and Pinellas on their structure was also looked at as a comparison.

There are currently 286 schools with more than 255,738 students in Broward County. Currently there are four areas based primarily on geographical locations. Each area superintendent has 2-3 area directors, 1 ESE area coordinator, and 1 student services coordinator.

There has been a continued decline in district enrollment since 2004-05 and by 2013-14 the enrollment is projected to decline further with an 8-year total of 28,310 or 12.3%.

The total cost per year for the four areas is \$37,465,922. Staff came before the Board with three proposals to reduce this cost. Proposal 1 is to decrease to three areas with a total cost of \$33,505,352. The pros and cons were discussed. The elimination of one area will provide a cost saving to the district. The 3 area offices are similar to several years ago when there were 3 area offices. With proposal I each area will have an additional ESE and Student Services staff.

Proposal II A & B is to combine North and North Central area offices and South Central and South area offices. This would result from going from 4 area offices to a combined 2 area offices. The difference in the A and B proposal was how the District was split. A was horizontal, north and south and B was by quadrants, east and west. Please go to the eAgenda for this meeting and topic for the maps that show the A and B area divisions. In Proposal II A & B there is less ESE and student services staff.

The Superintendent is recommending Proposal I, which is to realign the School District into three administrative areas. The proposed administrative areas would be North, Central and South.

Board Members agreed with this proposal and wanted to be assured that student services was being increased and still having a cost savings. Proposal I did give both advantages. Board Members also wanted to have a further discussion, regarding where the offices would be located and what facilities were available, before going forward with the proposal of changing to a three area district. Board Members do not want to lay off any personnel and want to be assured that any reduction in personnel will be due to attrition and absorption in other areas of the School District.

In a time of financial crisis in Broward County, not only are schools reducing their budgets, the District's administration is also reducing its cost and streamlining.

There is not a huge dollar amount saving by reducing to three areas. Board Members hope that there are bigger ticket items that the Board can look at to make up the \$160-170 million dollar State budget cut that the district is looking at for next year. The School Board Members and Superintendent are making every effort to come up with \$160-\$170 million to fill this budget hole.

The material for this presentation can be found on the eAgenda March 30, 2009 budget workshop.

Declining Taxable Value & Governor's Budget

Staff came before the School Board to give an update on the latest estimate on the Governor's budget. Due to further decline in Statewide property values and required local effort loss plus the further decline in Broward County's property values the estimated budget loss to Broward County Schools will be \$160-\$170 million. This is the approximate amount that the Superintendent and staff have been reporting to the Board as to what to expect for 2010-11 school year.

There are a few legislative bills that could be designated as maintenance of effort funds, funds that would continue year after year to support education. The Chair requested staff to craft language for maintenance of effort dollars so every year we have a fund that would be committed to education.

School Board Members requested a weekly blurb update on the Governor's budget and the legislative bills, to be placed on the Broward Schools website to keep the community informed. Staff is requested to write a synopsis on today's discussion for the Board Members so they in turn can send it out to their constituents. Staff is also requested to send out weekly updates to the newspapers to keep the public up to date on the ever-changing state budget and current legislative bills being discussed.

The material for the presentation can be found on the eAgenda March 30, 2009 budget workshop.

JFN:jd