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School Board Workshop
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Innovative Program Trends

From a business mindset and customer service point of view, Broward County Public Schools has to stay competitive with private schools in terms of recruitment. Enrollment has dropped in the last couple of years due to many factors. The question is what are we going to do to increase enrollment? This presentation begins that process on where Broward County Public Schools needs to be and how to proceed.

Innovative programs are one way to attract students to their boundary schools and keep them enrolled by creating opportunities for students and to promote education with specialized programs.

Research indicates that 99% of all School Districts across the country offer programs at under-enrolled schools through magnet programs, special assignment/reassignment, career technical programs, charter schools and NCLB /Choice schools. Most states do not provide transportation. Broward County provides all of the above programs and provides transportation.

When magnet programs started in this School District it was for desegregation purposes and now it is used to bring students into under enrolled schools. Now staff is looking at where these programs are located and are beginning the process of realigning these programs into feeder patterns from elementary, middle and high school. This will allow a student who begins a program at their elementary boundary school to continue this specialized program through middle and high school.

Board Members suggested a few programs for staff to research: K-8 for the Hollywood area and K-2 and K-3 schools to set foundations for students to succeed. It was also suggested that Norcrest Elementary have an IB program so students who already have the program can continue this program in middle and high school.

Board Members agreed that all schools across the District should have special programs, innovative programs, to attract students to stay in their boundary school. If the School District did this as a whole, students and parents would not find the need to reassign to another school. When creating programs at an elementary school the proper articulate program must be created at the boundary middle and high school.

This plan is much like the innovation zone business plan that was in place in past years, which did help keep students in their boundary schools.

Board Members requested that the magnet policy be revised to reflect their ideas. The Board does not like the lottery process for applying to existing programs and had some suggestions regarding priorities being set for acceptance.

-First choice would be siblings.

- Second, students of parents in armed services.
- Third, teachers who had children in the same school where they are teaching.
- Fourth, students in similar programs.
- Fifth, any other student who applied to the program.
- Sixth, students from private or charter schools.

Placing an innovative program, such as creative arts, international baccalaureate program, Montessori, technology, aerospace, ROTC, law enforcement, automotive, pre law, pre medicine television, just to name a few, would eliminate flight from a school, bring students to under enrolled schools, and give schools new life. Board Members were sure that placing innovative programs in all schools will keep students in their schools and will help with the boundary problem in Broward County.

Once the Policy has been revised and programs are ready for implementation, Board Members requested a large marketing program to let the community know what each school is offering. Training and community partnerships will need to be developed for these programs to succeed.

Staff will bring back phase two of this discussion and, if needed, phase 3. In the next discussion staff will have an analysis of where existing magnet programs are, feeder patterns that are being used and not used, maps showing the feeder patterns, suggestions where new programs should be placed, Policy 5004 revision recommendations, and a cost analysis. Also for consideration is eliminating the term "magnet" which has its own connotation. It was suggested using the name "theme schools."

Material for this presentation can be found on the eAgenda April 14, 2009 workshop.

Budget Update -

•Response to Intervention - This topic was moved to the April 16, 2009 workshop.

•Budget Balancing

Staff came before the Board to first explain how the budget was balanced last year. After the May 27, 2008 workshop was presented to the Board, many things happened. Staff explained the additional needs of the School District after this date.

- Unrealized salary lapse - not as many people retired as expected.
- Salary increase from a 2.65% to 3.25% raise due to negotiations.
- Interest decline - less money made on the invested dollar.
- Declining enrollment -less FTE dollars.
- FPL rate increase - Staff is discussing changing the expectation rate of performance contracts.

These additional needs totaled \$77 million. One-time dollars from the fund balance and Self-Insurance reserve were used to make up this difference and balance the budget. The Self Insurance reserve must remain at a certain level to be available for claims. At this time the funding is at a conservative 75% level.

Staff explained what salary lapse is. There are two components: the difference in the actual salary of a person who leaves the District and a person who is hired to take their place; and, the difference between the termination date of one person and the hire date of another person. In the old system these funds remained at the school. With the new SAP system, there is more internal control, so this cannot be done. Schools received \$40 million at the beginning of the year in anticipation of the District receiving these funds. Due to the downturn in the economy, not as many employees left the system. Only \$25 million was returned to the District, thus leaving the fund balance short \$15 million. This loss will have to be made up.

Staff went over the District needs for 2009-2010: Utilities, SROs, Teacher Experience Credit (Impasse Agreement), health insurance, the one time dollars used in 2008-09 mentioned above, State's budget reduction totaling to 196.8 million. There are also the unfunded State mandates that total 17.8 million with a total anticipated District needs of \$214 million.

The School District has many financing sources. Schools and departments reduced their budgets by \$65 million; Organizational Chart changes, which include area office reduction from 4 to 3, \$8 million; 4 day summer work week, \$1.0 million; eliminating DROP extension \$4 million, just to name a few. A complete list of financing sources can be found in the presentation material on the eAgenda. The financing sources totaled \$167 million. There is a funding gap of \$47.5 million.

The DROP extension elimination was further discussed. Teachers who are in the District for 35 years and are in the DROP program contracts will not be renewed. Teachers affected could continue to work if they went to underperforming schools, salary to be determined. There will be a committee that will hear these cases on a one by one basis. This process is being finalized. Ultimately, this process would be brought to the Board for a vote.

The State is using the one time dollar stimulus money to balance their budget. By the State using the one time money in this manner, it is putting School Districts at risk by funding with non-recurring money. The Superintendent and Chair, with staff support, were asked to create a letter that the School Board is very concerned regarding the way the money is being allocated and could have severe consequences. Stipulated in the Stimulus Bill, the first thing that the stimulus money is to be used for is to avoid layoffs.

Board Members expressed the need for staff to keep the community updated on the budget crisis and asked that all communication vehicles be used such as BECON, blogging, browardschools.com, twittering, etc. to let everyone know exactly what is going on with the stimulus money, how the State is using it to balance their budget, and because of their under funding for several years, this District is in a budget crisis.

The State's House draft bill was discussed, which was just finalized. The House cut the millage 0.25 leaving it at 1.5 mills. This money is used to fund the District's 5-year plan, which includes construction, renovation, maintenance, etc. Last year, the millage was cut by 0.25 mills from 2.0 to 1.75 mills. This put a huge dent in the 5-year plan and it would have to be completely reprioritized. Now, with the reduction of another 0.25, to 1.5 mills, there is no 5-year plan. Staff had recently gone up to Tallahassee with local businessmen, bankers, and construction companies, asking to put the 0.25 mills back because the State would be losing approximately \$2 billion in construction work.

All budget discussions the Board Members have had at workshops are not final and would be brought to the Board at a regular school board meeting for approval.

The material for this presentation can be found on the eAgenda April 14th workshop.

Draft Differentiated Accountability Crosswalk and Intervention

Jeffrey Hernandez, State Regional Director, Florida Department of Education came before the Board to explain the school improvement plan.

This plan states the School District will create a District based leadership team to develop support and facilitate the implementation of policies and procedures that guide school based

teams in leadership, infrastructure development, and implementation, which will ensure that students have the educational climate they need.

This document will be used to guide the School District in establishing the leadership team, which will determine what services will be needed.

This team will also look at the professional teacher development of school improvement plans, which must be submitted to the State for approval. The District will establish a community assessment team to review school performance data and advise the District on an intervention plan. School budgets will be reviewed by the State to make sure that schools are using budget allocation for the improvement of student instruction. If a school does not improve in three years, the leadership of the school will be replaced. Differentiated Accountability schools must be staffed with highly skilled, qualified, certified teachers. Teachers who are not improving students will have their contracts renegotiated through the teachers union. The School District may declare an emergency to renegotiate collective bargaining agreements.

Student progress will be assessed to determine if the appropriate instruction is being taught in order for the student to succeed and then the student will be again assessed.

Curriculum must be aligned across the District in accordance to the next generation Sunshine State Standards by developing reading, math and science in focused calendars. Curriculum at schools will be rigorous and will be practiced the same at all schools so if you go to another school the instruction would be identical.

If the School District does not succeed, the school(s) would be taken over by private entities. The Board asked if there is an accountability plan for the private entities and who would fund them? Mr. Hernandez said he would ask and get that response for the Board.

Board Members agreed they want every student to succeed and this is what the School District is all about. It was stated that the State would be holding this School District accountable for the implementation of this plan. The Board asked how the District could be held accountable for this plan when the State is not accountable by not funding this plan? There are several unfunded mandates by the State. Senate Bill 1908 will cost the District approximately \$10 million, which is tied into this plan. The Differentiated Accountability plan will cost another 8 million. If the State is so determined for this plan to succeed, then the State must be accountable and fund them.

The State never discusses how they are under funding education and has been for the past several years. They do have many mandates they want done but do not fund them. In this time of financial crisis, Broward County is asking that these mandates be deferred for one year until the time funding can be properly addressed instead of setting this School District up for failure.

Material for this presentation can be found on the eAgenda April 14, 2009 workshop.

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