

Board Material

1. Recap of Budget Reductions taken to Date

a. District Reductions	\$10.4 million
b. School Reductions	\$8.3 million
c. December 2008 Cuts	\$4.4 million
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GRAND TOTAL	\$23.1 million

2. District Administration Reduction – Estimated Fiscal Impact

a. History

During the last 2 years the Superintendent has reduced the district administration budget and service levels by \$10 million, including elimination of 56 positions to date, and has not filled an additional 13 positions.

b. Recommendation

It is the recommendation of the Superintendent to reduce district services by an additional \$3 million, which will include cuts from the following: transportation, district positions, maintenance, maximizing flexibility within the parameters of the law, and utilizing available resources. More than one-third of the district non-school budget will have been eliminated.

c. Estimated Fiscal Impact – \$3 million

3. Deferred Retirement Option Program (DROP) Extensions

a. History

The 2003 Legislature authorized districts to extend DROP for instructional staff from 5 years to 8 years on a year-to-year basis. Currently, 32 LCS teachers are participating in DROP extension. Approximately 36 teachers are expected to participate for 2009-10 under the current policy. A large majority of Florida districts are ending DROP extensions of instructional staff.

b. Recommendation

The Superintendent recommends that the District does not approve extensions of DROP for 2009-10.

c. Estimated Fiscal Impact - \$800,000

4. 7-Period Day

a. History

In 1984-85 with passage of the RAISE bill, the Legislature funded the 7-period day. Funding remained until the 1992-93 fiscal year. After the funding was eliminated by the Legislature, LCS chose to fund the program. However, most districts eliminated the extra period as it was no longer funded. LCS continued funding the 7-period day at 100% with transportation through 2001-02. The following year LCS reduced funding and it became an optional period at the beginning of the day without transportation. In 2006-07 the district went back to a 6-period day and provided an optional 7th period with transportation. In 2007-08, the current Superintendent and School Board brought back the 7-period day with transportation at 100% which has continued for 2008-09.

b. Recommendation

It is the recommendation of the Superintendent to return to the 6-period schedule with an optional 7th period to protect the fine arts, credit recovery, and graduation courses at the end of the regular school day. Transportation home will not be provided for those students choosing to take advantage of the optional 7th period at the end of the regular school day.

c. Estimated Fiscal Impact - \$2.4 million

If the 7-period day were totally eliminated the savings would be \$3.6 million, but the Superintendent is recommending that approximately \$1.2 million is put back in to protect fine arts, credit recovery, and graduation courses. The net result is approximately a 7% decrease in funding for high schools.

5. ARC

a. History

ARC began in 1978. It was originally located on the FAMU Campus and called "College for Kids". In 1992 it was moved to its current location serving grades 3-8. At its highest count, enrollment in the ARC was 1,078 students with 10 teachers; now the program serves only grades 3-5 and enrollment is down to 267 students with 3 teachers. A survey of 8 districts of similar size to Leon confirmed that no district has maintained a center for gifted education.

b. Recommendation

The recommendation of the Superintendent is to provide appropriate gifted educational service at the home zone school for grades 3-5, and to develop an educational plan with the appointed task force that would meet the needs of all gifted students with enrichment opportunities. Further, most of the elementary schools with gifted programs provide enrichment. Further, a science demonstration lab is being installed in all district elementary schools to provide additional enrichment.

c. Estimated Fiscal Impact - \$350,000 - \$400,000

The FTE earned is \$99,228.18 and current program spending is \$573,465.03. Estimated savings is approximately \$350,000 to \$400,000 because the district is anticipating providing additional resources at the school level.

6. 4% Reduction for Elementary Schools

a. History

A 4% reduction puts LCS back at the 2006-07 funding levels.

b. Recommendation

The recommendation of the Superintendent is to reduce staffing plans by 4% (back to the 2006-07 funding level). Within the limitations of Class Size Reduction requirements, principals would be allowed flexibility to make site-based staffing decisions with their School Advisory Councils.

c. Estimated Fiscal Impact - \$3 million

7. 4% Reduction for Middle Schools

a. History

A 4% reduction puts LCS back at the 2006-07 funding levels.

b. Recommendation

The recommendation of the Superintendent is to reduce staffing plans by 4% (back to the 2006-07 funding level). Within the limitations of Class Size Reduction requirements, principals would be allowed flexibility to make site-based staffing decisions with their School Advisory Councils.

c. Estimated Fiscal Impact - \$1 million

8. Closing Belle Vue Middle School

a. History

Because of declining enrollment over a 10-year period, Belle Vue was recommended for C-2 status for closing on the 1999 plant survey. It was board approved again in 2002 and 2005. The Superintendent and current school board chose to put additional resources and funding into Belle Vue in order to keep it open after it had already been approved by the previous school board for closure. Enrollment has declined by 250 students since January of 2002. Capacity at Belle Vue is 741 and current enrollment is 441 (60%). Under Florida DOE's differentiated accountability model, the state has mandated that the School Board must choose one of four options for Belle Vue (close the school, turn it into a district managed turn around school, privatization or close and reopen as a charter school). In addition, schools with attendance zones adjacent to Belle Vue, Nims and Griffin, have also experienced declining enrollment and would benefit from additional students which would support the viability of those schools.

b. Recommendation

The Superintendent recommends closing Belle Vue Middle School and reassigning those students to adjacent schools. We will continuously examine all under-utilized schools.

c. Estimated Fiscal Impact - \$2 million

9. Total Estimated Recommended Reductions – \$12.5 million

Total Reductions from 2007-08 to 2009-10 – \$35.6 million