

# Budget Frequently Asked Questions (FAQs)

## District Budget and Budget Philosophy

1. What was the focus behind the development of the 2013-2014 budget?
  - The focus behind the budget was alignment with the strategic plan, in particular the equitable and efficient use of resources and the development of the whole child.
2. Is it true that the district had unspent funds and how does this budget address the surplus?
  - Yes. There was a district surplus last year. Moving forward, the district surplus will be used to:
    - Create a 7% non-restricted reserve (over \$60 million). The district currently has the state mandated 3% reserve of approximately \$24.7 million. These funds will not be used throughout the year. The reserve ensures a high credit rating and protects the District from any unexpected economic shortfall or emergency.
3. How have Charter Schools impacted the budget?
  - By State statute the district must give a portion of its revenue to Charter Schools based on the number of students who attend Charter Schools. For 2013-2014, this estimated amount is approximately \$49 million. In addition, the district must provide Charter Schools with the same services it provides to its own schools and monitor the implementation of contract agreements. This is done through a 5% holdback that the district uses for charter services.
4. What has been the impact on the Capital Budget for 2013-2014?
  - In the past, the majority of the Capital Budget was generated through PECO (Public Education Capital Outlay) dollars. In 2013-2014, the State legislature is only allocating PECO funds to charter schools. This accounts for approximately \$90 million statewide. In 2013-2014, our Capital Budget, which is derived from local millage, provides \$26 million that will be used mainly to address the following:
    - Technology infrastructure upgrades
    - Major maintenance and safety to life (fire sprinklers, fire alarms, etc.)
    - Minor maintenance (daily work orders for minor school repairs)
5. What was the main reason for the reorganization at the district?
  - There were many factors taken into account in regard to the district reorganization including:
    - The focus on shifting funds from the district office to the schools
    - Alignment to the Strategic Plan
    - Eliminating duplication in positions and departments at the district level
    - Increased focus on instructional support, including the development of a curriculum team composed of subject area experts who will directly support schools, teachers, and principals.
    - Ensuring an equitable distribution of resources to schools with a focus on classroom support
6. How does the budget address the need to upgrade technology in schools?
  - The budget funds technology in order to introduce or continue initiatives such as:
    - Gaggle to provide individual email accounts for students
    - Implementation of a parent, student, and employee portal as a one-stop shop to access information such as grades, class assignments, transportation information, and test scores
    - Upgrading wireless capabilities at schools
    - One-to-one devices at select schools and grade levels to access digital content such as iLit.

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7. How does the Budget address the Strategic Plan goal of educating the Whole Child?
  - Several initiatives were introduced or restored specifically targeting the Whole Child such as:
    - Art, Music, and PE teachers in all Elementary Schools
    - City Year mentors in specific feeder patterns
    - Achievers for Life in select middle schools to provide mentors to at risk sixth graders
    - Team-Up programs in select elementary and middle schools for after schools remediation and enrichment
    - 6<sup>th</sup> and 9<sup>th</sup> grade transition classes in Title I middle and high schools
    - Reinstatement of magnet transportation
    - Shifting transportation from 2.0 miles to 1.5 miles
    - After school activity and sports transportation at all secondary schools
    - Implementation of an eight-period day at all secondary schools
    - Cultural Passport program for Title I elementary school students
    - Realignment of Career Academies at the high school level to merging industries
    - Continuation of AVID and JROTC Programs
    - Graduation Coaches in all Title I high schools
    - STAR and Overage programs for students who have been retained or are overage
    - GRASP Academy to address ESE students who are high performing but demonstrate learning disabilities
    - Hourly Interventionists to provide support to underperforming students
    - Summer School for enrichment and intervention
    - Saturday School and Evening School for Interventions and Credit Recovery
  
8. How does the 2013-2014 budget address employee compensation and benefits?
  - All teachers and clerical personnel will receive one step on their payscale and employees at the top of the payscale will receive \$500 added to their salary.
  - The district will continue to absorb the increased cost of health insurance for all employees. There will be no cost increase for employee-only coverage.
  - Other employee unions are still negotiating their pay increases.
  - The \$22.8 million for teacher bonuses that was received from the State is being reviewed. These funds are a pass through and must be used for teacher raises upon conclusion of negotiations with the Union.
  - All Principals and Assistant Principals will receive a \$600 experience increase in their salaries

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## General Budget Questions

1. How does the 2013-2014 budget address the implementation of the Common Core Standards?
  - The budget addresses Common Core through many initiatives including:
    - Implementation of an ACT/SAT class at all high schools
    - Reading Coaches at all schools and Math Coaches at select schools to assist teachers with adapting to the new standards
    - Creation of new curriculum guides and assessments directly aligned to Common Core Strategies
    - Creation of an Academic Team that specializes in the Common Core to train, monitor, and support school-site coaches , teachers, and administrators
    - Development of a Teacher and Coach Academy to train teachers on new curriculum guides and assessments.
  
2. How does the 2013-2014 budget help struggling students?
  - The 2013-2014 budget adds new initiatives targeting struggling students such as:
    - Saturday School for FCAT/EOC remediation
    - Evening Classes for course recovery
    - Eight period day to allow students to take electives as well as mandatory state remedial courses
    - STAR program for overage elementary students
    - Creation of overage centers for secondary students who are two or more years behind in an effort to catch students up and graduate on time
    - Hourly Interventionists to provide support for under-performing students in core area classes
    - Achievers for Life, City Year, Diplomas Now, and other partners to provide wraparound services to struggling students
  
3. How does the budget address Early Childhood?
  - Pre-K programs will continue to be offered and expanded at Title I schools. These programs will be funded through the state VPK program in the morning and through the use of Title I funds for the afternoon. Two Pre-K locations will open Success by Six programs which will implement Pre-K for three year olds. There will be no cost to parents for Pre-K programs in Title I Schools.
  - Pre-K programs have been expanded to non-Title I schools in 2013-2014. These programs will be funded through the state VPK program in the morning and through the implementation of a parent fee in the afternoon.
  - Academic Support from the District to focus on Pre-K curriculum
  - One-to-One devices in all Pre-K classrooms to introduce technology to students at the earliest stages of their education
  - Increased number of Pre-K classrooms from 59 to 91 (32 additional classrooms) and from 30 schools to 46 schools

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4. How does the 2013-2014 budget address the needs of ESE students?
  - Through the use of general revenue and IDEA funds, services and support for ESE students has been expanded.
    - The district staff has been redirected to the work with a select group of schools in order to provide more frequent and timely services to students
    - GRASP Centers have been developed at select elementary schools to meet the specific needs of high performing students with learning disabilities
    - Revisions are being made to the Gifted Plan B criteria to capture underrepresented populations
    - Creation of Tier III interventions to assist struggling students
5. What is QZAB and what technology will QZAB schools receive?
  - QZAB was a competitive bond issued to fund technology in needy schools. We have already begun to upgrade these schools including:
    - Full wireless at all QZAB schools
    - AV carts for all teachers (mimeo, projector, and screens)
    - One-to-one devices for select students
    - Infrastructure changes necessary to support wireless internet
6. If you are no longer using Compass Odyssey, then how will you address credit recovery?
  - In order to ensure that material presented for Course Recovery is as rigorous as standard courses, Course Recovery will be addressed through Evening Classes rather than the use of Compass Odyssey. In addition, the eight period day allows the opportunity for students to recover courses during the traditional school day.
7. How does the budget address the shift from traditional textbooks to digital content?
  - Curriculum purchases for 2013-2014 are targeting the use of digital content rather than traditional textbooks. This includes:
    - Successmaker (online Reading and Mathematics program for use in all K-8 schools)
    - iLit (technology based Reading program for use on iPads in all secondary schools)
    - Carnegie (computer based blended instructional program for use in all secondary math and intensive math classes)
    - Imagine Pre-K (digital content for use in Pre-K classes)
    - Innovations for Learning (digital content for use in select K and 1 classes in QZAB schools)
    - Gizmos (online virtual Science labs for use in all schools)
8. Why were secondary schools switched to an eight-period day?
  - The secondary schedule was shifted to an eight-period day to expand elective offerings to all students. This will allow low-performing students the opportunity to take elective courses along with state-mandated remedial courses. Additionally, it will allow high performing students the opportunity to take additional AP and Dual Enrollment courses to earn college credits.
9. Why was the school day extended by 30 minutes at secondary schools?
  - The day was extended in order to accommodate for the eight-period schedule without shortening each class period.

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## School Allocation Plan

1. What is a School Allocation Plan?
  - A School Allocation Plan designates specific allocations for teachers and other support personnel based on projected enrollment to ensure that all schools get equal funds and support.
2. Why use a School Allocation Plan?
  - The benefits of a School Allocation Plan include:
    - Ensuring an equitable distribution of resources to all schools
    - Additional flexibility with federal funds
    - Ensuring that schools focus the majority of funds directly on classroom instruction
    - Reduces student to teacher ratio and lowers class size
3. Has the School Allocation Plan led to teacher surplus?
  - No, not directly. Teacher surplus occurs when the number of students at a school declines and/or there are shifts in curriculum needs at the secondary level. Enrollment over the past several years has been greatly impacted by Charter Schools and Opportunity Scholarships. Enrollment shifts also occur when students transfer from one school to another within the district which leads to surplus positions at one school with a shortage of teachers at another. The number of surplus teachers this year is consistent, or lower, than it has been in recent years as can be seen in the numbers below.

July 1, 2007	240
July 1, 2008	254
July 1, 2009	521
July 1, 2010	444
July 1, 2011	599
July 1, 2012	240
July 1, 2013	203
July 17, 2013	21

4. What is a surplus teacher?
  - A surplus teacher is a teacher who is no longer staffed at his/her current school based on enrollment or scheduling needs. The process of surplussing teachers is set forth in teacher contract and is based on seniority and certification. Surplus teachers will be placed at another work location based on their certification.
5. How are you allocating Assistant Principals? Why are secondary schools losing APs?
  - All schools will have at least one Assistant Principal with additional APs being allocated based on enrollment. This is the first time that all Elementary Schools will be guaranteed an AP. Many secondary previously used funds that were allocated for the classroom in order to purchase additional APs which led to higher class sizes.
6. How does the Allocation Plan address reductions to secondary APs?
  - The School Allocation Plan addresses the reduction of APs through the allocation of deans and test chairs at all secondary schools. Deans will oversee school discipline, including Positive Behavior Support

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and Test Chairs will oversee the school testing program, data analysis, and assist with overall school curriculum.

7. Does the School Allocation Plan lead to a surplus in clerical? Why are so many secondary schools losing clerical personnel?
  - The School Allocation Plan does not lead to a decrease in clerical personnel at all, but rather an equal distribution of clerical staff. Much like APs, many secondary schools were using funds meant for the classrooms in order to purchase additional clerical staff. These staff are simply being transferred to other schools to evenly distribute them based on the school FTE. It is also important to note that there were no clerical layoffs as a result of the School Allocation Plan.
8. How does the School Allocation Plan change the allocation of resource teachers at the level?
  - All Elementary Schools will receive one art, one music, and one PE teacher in addition to their basic teacher allocation to ensure that all students are exposed to all resource areas. In addition, students requiring remediation will not be permitted to be pulled from art, music, and PE to receive their interventions. Students will not be permitted to be pulled from resource classes to receive interventions. These will occur during the school day or on Saturdays.
9. Why are large elementary schools and small elementary schools all getting the same number of art, music, and PE teachers? Will that not mean that students in large elementary schools don't receive those courses as often?
  - The allocation for all schools was identical; however, large elementary schools will receive an additional allocation for an itinerant art, music, and PE teacher that they will share with another school to ensure that those students receive the same exposure to those courses.
10. Have principals received any flexibility with their budget under the School Allocation Plan?
  - Yes. Principals received discretionary funds as well as non-salary funds that they are permitted to use as they see best for their school. In addition, any principal who is able to demonstrate that their school is in compliance with class size has been given flexibility to "cash in" positions to purchase other personnel that they will benefit their school. For example, principals who have demonstrated that they are within class size have been permitted to use basic teacher funds to buy a Media Specialist or an additional guidance counselor. In no instances were instructional personnel permitted to be converted to non-instructional personnel.
11. How does the School Allocation Plan address school safety?
  - School safety is a primary focus moving into 2013-2014. The School Allocation Plan allocates a minimum of one security guard at each school (with additional guards allocated based on enrollment). It also places an in-school suspension teacher at all secondary schools and a Dean at all secondary schools other than dedicated magnets. Additionally, all secondary schools will continue to have a School Resource Officer who will also make daily visits to elementary schools.
12. How does the School Allocation Plan address class size?
  - Under the School Allocation Plan, all schools are expected to make class size or be near class size. Elementary Schools were funded at 1 per 19 for grades PK-3 and 1 per 22 for Grades 4 and 5 with an additional allocation for art, music, and PE. Secondary schools were funded at class size at 1 per 22 for

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middle schools and 1 per 25 for high schools. It is expected that the district will be significantly closer to making class size than they have been in prior years.

13. I have heard that Media Specialists were eliminated from schools. Is this true?

- The allocation for Media Specialists is identical to prior years. Schools were given greater flexibility in purchasing Media Specialists through their basic allocation if they could demonstrate that they were within class size.

14. Has the allocation for Guidance Counselors changed?

- All Elementary Schools will receive one counselor, all Middle Schools will receive two counselors, and all high schools will receive one twelve-month counselor in addition to a minimum of two ten-month counselors (and additional counselors based on FTE).

15. Has the School Allocation Plan led to the elimination of programs?

- No. There have been no programs that were eliminated as a result of the School Allocation Plan.

16. Will AVID be funded for 2013-2014?

- Yes. Principals that chose to maintain the AVID program for 2013-2014 were funded for the program.

## Highlights of 2013-2014 Budget

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- Maximizes, streamlines, and aligns all funding to the strategic plan
- Restructures district organization to shift resources to the school site and dramatically upgrade instructional support to schools
- Ensures efficiency through zero-based budgeting
- Restores magnet transportation and pickup from 2.0 to 1.5 miles
- Ensures district financial stability and rating through a defined and flexible 7% non-restricted reserve
- Restores after school transportation to promote participation in athletics and clubs
- Promotes the whole child by ensuring music, art, and PE in elementary and middle schools
- Revises secondary schedules to ensure all students are exposed to electives, career academies, acceleration, and course recovery
- Increases the allocation of guidance counselors, namely with overage students
- Equally distributes administrators, clerical, and instructional personnel to schools based number of students
- Introduces staff allocation plan to provide an equitable distribution of resources to schools
- Develops the infrastructure to meet class size requirements
- Allocates at least one reading coach to increase proficiency in literacy
- Provides at least one math coach for lower performing schools
- Provides 12-month test chair at all secondary schools to meet the demands of increased assessments and data analysis
- Promotes support for high poverty, at-risk students with graduation through graduation coaches
- Streamlines and ensures equal distribution of ESE teachers and resources to schools
- Preserves media specialist allocation as a school based option
- Enhances focus on student discipline and safety by providing Dean of Discipline and ISSP teachers at secondary schools
- Allocates each elementary school with an assistant principal
- Provides at least one security guard at all schools to emphasize student safety and an SRO at each secondary school
- Extends learning opportunities for students through Saturday school and weekday evening classes
- Intensifies interventions for lowest performing students in reading and math
- Continues incentive and performance pay at the lowest-performing schools
- Extends early learning opportunities through three and four-year old classrooms
- Increases cultural experiences for Title I elementary school students
- Expands the use of technology in select high poverty schools through QZAB and at all secondary schools for emerging readers
- Expands Dual Enrollment opportunities
- Upgrades facilities at nationally recognized Douglas Anderson School of the Arts
- Introduces marketing department to recapture students and families to the District
- Expands career and technical education at secondary schools