

## EXECUTIVE SUMMARY

**Resolution No. 18-107** – Calling for a Referendum to be Held on August 28, 2018 for the School District of Broward County, Florida on a Question Regarding a Levy of Ad-Valorem Taxes for Essential Operating Expenses

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The Florida Legislature continues to fund education at one of the lowest levels in the nation. For the fiscal year commencing on July 1, 2018, the legislature has provided an increase in the Base Student Allocation (BSA) in the amount of 47 cents per student and, in the case of Broward County, reduced the amount of the District Cost Differential which yields this District a decrease in the BSA of \$16.75 per student. Education funding continues to fall short of pre-recession levels while teacher and other staff salaries, employee health care costs, utility costs and the need to enhance security staff in our schools continues to increase. In fact, Broward Public School District's total new funding, including earmarks that must be used as directed by the state, is \$52 per student, the lowest funding increase of all 67 counties across the State of Florida.

The state categorical allocation for funding of more School Resource Officers (SRO) falls significantly short of the funding required to provide a minimum of one SRO per school. The Mental Health Categorical will enhance counseling services to our students but falls short of providing funding to create a significant increase in the number of trained counselors, clinicians and social workers assigned to our schools.

Even though there are projected savings and non-recurring costs of approximately \$12 million forecasted for the up-coming fiscal year (2018-19), new required costs such as increases in retirement costs and health insurance costs will exceed those savings by nearly \$15 million. This means the District must find reductions to cover the \$15 million before the increase of staff salaries is considered.

The School Board made their priorities for the District clear. The major focus for funding priorities are school safety enhancements, mental health support and bonuses and benefits for instructional and instructional support staff.

As discussed in the Board Workshop held on April 17, 2018, the District is in a pivotal moment with the projected FY 2018-19 budget. In order to ensure that academic programs continue and appropriate staffing levels are maintained, the Board supported the Superintendent's recommendation for a short-term operational millage referendum of ½ mill for four (4) years, which would cover fiscal years 2018-19 through 2022-23.

Prior to the expiration of this referendum in 2023, and if additional funding is needed due to the continued lack of legislative funding, another referendum would need to be brought back to the voters.

**Item No. : AA-1**

**May 8, 2018 – School Board Operational Meeting**

The District’s millage is currently still one of the lowest of all major Florida school districts, as illustrated by the chart below:

