



School Board First Public Hearing

Tentative Budget – Fiscal Year 2018-19

July 31, 2018

Prepared by Financial Management

Public Hearing Agenda

Kathleen C. Wright Administration Center Board Room

July 31, 2018, 5:30 pm

- Review prior Budget Workshops
- Update since third workshop
- Fiscal Year 2018-19 Tentative Budget Presentation



FY 2018-19 Expected Revenue

Funding	\$ In Millions
Florida Education Finance Program Funding - Total Potential	\$19.1
Estimated Student Growth (600 students)	(4.7)
Net of Student Growth	\$14.4
Restricted – New, Additional, and other Restricted Funding:	
Mental Health Funding (New) (charter schools \$1.0)	\$6.1
Additional Safe Schools Funding (charter schools \$1.4)	8.4
Digital Classroom Allocation (charter schools -\$0.1)	(.8)
Other Restricted Funding (charter schools \$0.2)	1.4
Total Restricted Funds	(15.1)
FY 2018-19 Revenue Deficit *	(\$0.7)



* Includes \$0.2M Compression Allocation funding

Source: 2018-19 Florida Education Finance Program (FEFP) Fourth Calculation

FY 2018-19 Known Cost Increases

Cost Category	\$ In Millions
FRS Increase	(\$5.0)
Health Insurance Increase <ul style="list-style-type: none">• \$5M July-Dec 2018• \$6.2M Jan-June 2019 (NEW INFO)	(11.2)
18 New ESE Classrooms	(3.6)
5 Additional Bus Mechanic Positions	(0.5)
Parts/Maintenance costs for student devices no longer on warranty	(0.4)
Total	(\$20.7)



FY 2018-19 Budget Gap

Cost Category	\$ In Millions
Revenue Deficit	(\$0.7)
Known Cost Increases (Updated)	(20.7)
Budget Gap	(\$21.4)



Known Cost Decreases Savings & Non-recurring Costs

Savings/Non-recurring Costs	Projected \$ In Millions
Professional/Technical Contract Staffing (I&T)	\$0.5
FPL - Surcharge Hurricane Recovery (Matthew)	1.4
Salary Lapse (Increase over existing lapse)	5.0
Settlement Appropriation Reduction	6.0
Additional Revenue:	
Increase in Medicaid Reimbursement	0.7
Sprint Revenue	2.4
Total	\$16.0



FY 2018-19 Deficit to Resolve

Cost Category	\$ In Millions
Budget Gap (Updated)	(\$21.4)
Savings & Non-recurring Costs	16.0
Total	(\$5.4)



How We / Set Aside Balanced / Reserve

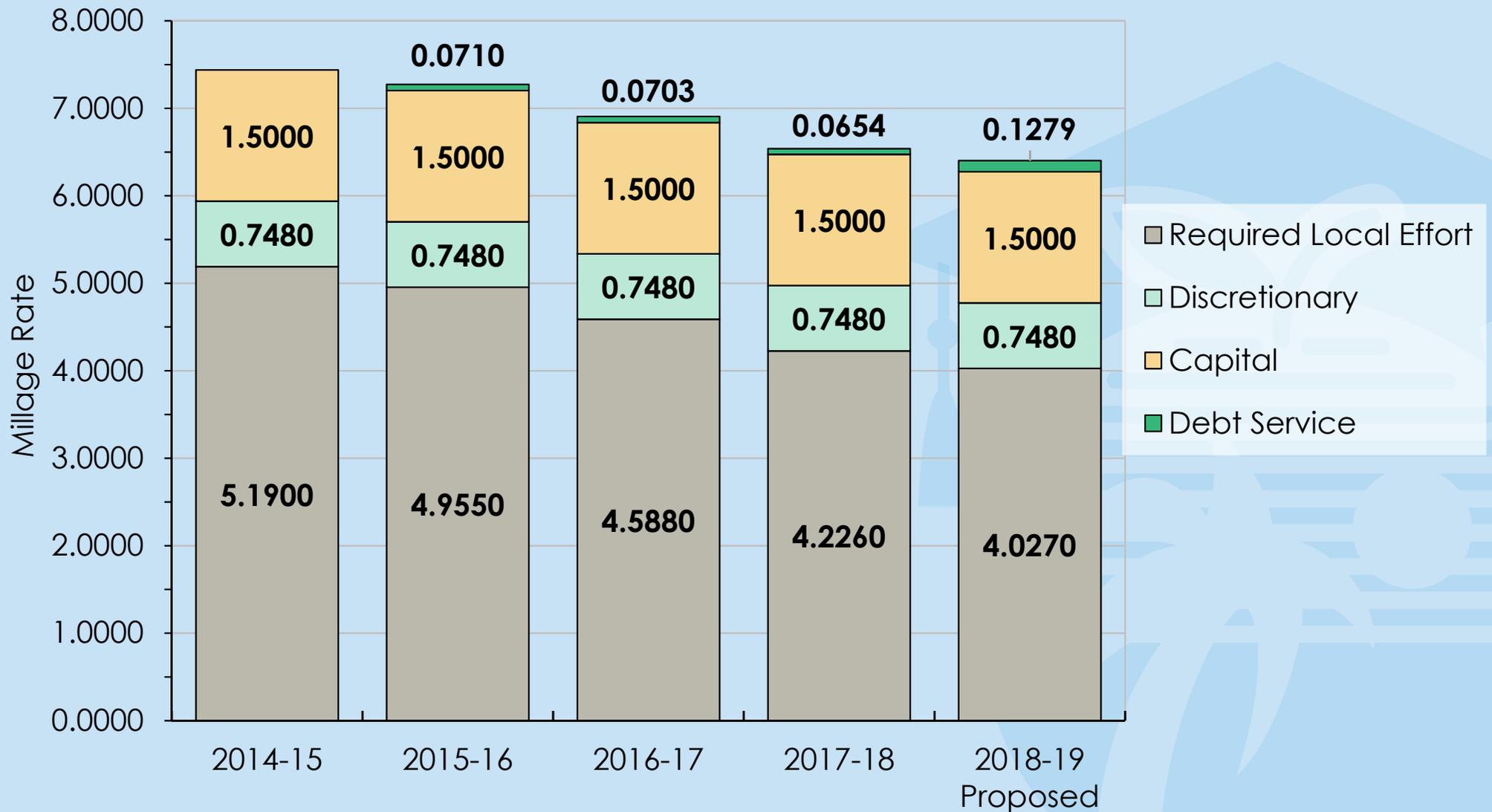
Action	\$ In Millions
Closed 21 Central Office Positions	\$1.1
Reduction in Utilities Budget	3.2
Reduction in IT Telephone, Wireless, and Technology – Related Rental Budget	1.5
Reduction in Fuel Costs	3.3
Reduction in Debt Service – Not Being Paid in 2018-19 from General Fund (non-recurring)	2.6
Additional Central Office vacancies closed (15)	1.0
Positive budget impact of Organization Chart Changes	0.1
Non-Salary Reductions in non-school site budgets	0.9
Reduction in SSOS Funding	1.0
Sub-Total	\$14.7
Used to Balance	(5.4)
Total Set Aside for Reserve	\$9.3

FY 2018-19 Proposed Millage Rate

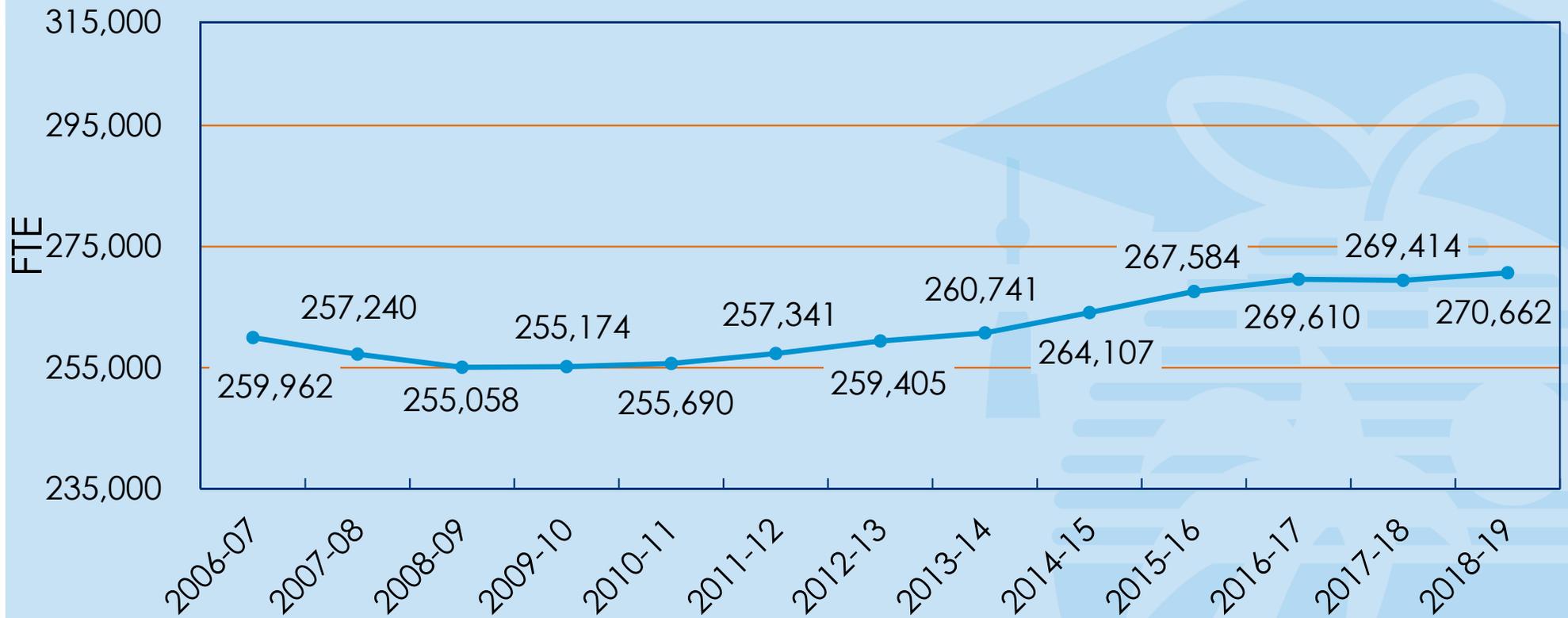
	2014-15 Millage Rate	2015-16 Millage Rate	2016-17 Millage Rate	2017-18 Millage Rate	Proposed 2018-19 Millage Rate	%Inc/(Dec) 2017-18 to 2018-19
Non-Voted Millage:						
Required Local Effort (RLE)	5.0250	4.9250	4.5360	4.2120	3.9970	(4.71%)
RLE Prior Period Adjustment	0.1650	0.0300	0.0520	0.0140	0.0300	
Discretionary Millage	0.7480	0.7480	0.7480	0.7480	0.7480	0.00%
Capital Millage	1.5000	1.5000	1.5000	1.5000	1.5000	0.00%
Sub-Total Non-Voted	7.4380	7.2030	6.8360	6.4740	6.2750	(3.07%)
Voted Millage:						
Debt Service Millage	0.0000	0.0710	0.0703	0.0654	0.1279	95.57%
TOTAL NON-VOTED AND VOTED MILLAGE	7.4380	7.2740	6.9063	6.5394	6.4029	(2.09%)



FY 2018-19 Proposed Millage Rate



Full-Time Equivalent (FTE) Student Enrollment Trend



Note: 2017-18 Unweighted FTE as of Florida Education Finance Program (FEFP) Fourth Calculation;
2018-19 Unweighted FTE as of FEFP Second Calculation

Where Does the Money Go?

School Level Services	2017-18	Pct.	2018-19	Pct.
Instruction	\$ 1,463.7	65.1%	\$ 1,488.2	65.5%
Student Support Services	119.2	5.3%	128.3	5.6%
Instructional Media Services	21.8	1.0%	21.6	1.0%
Student Transportation Services	84.8	3.8%	81.8	3.6%
Sub-Total Direct Services to Students	\$ 1,689.5	75.2%	\$ 1,719.9	75.7%
Operation of Plant	\$ 178.4	7.9%	\$ 178.1	7.8%
Maintenance of Plant	58.1	2.6%	62.7	2.8%
School Administration	136.3	6.1%	138.1	6.1%
Community Services	18.0	0.8%	15.1	0.7%
Total School Level Services	\$ 2,080.3	92.6%	\$ 2,113.9	93.1%

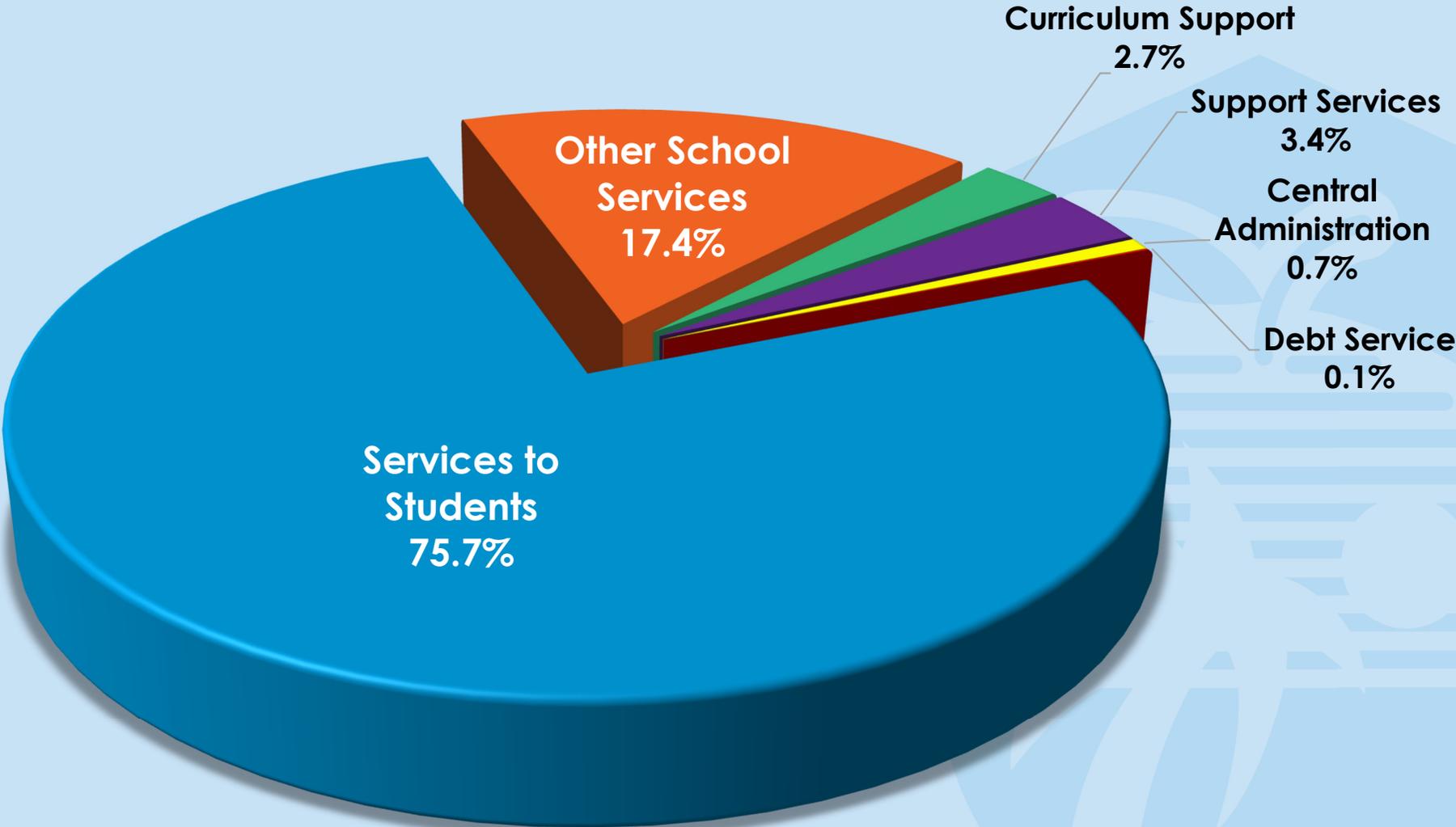


Where Does the Money Go?

Support Services	2017-18	Pct.	2018-19	Pct.
Instr. and Curriculum Dev. Services	\$ 26.0	1.2%	\$ 26.8	1.2%
Instructional Staff Training Services	14.1	0.6%	11.1	0.4%
Instruction-Related Technology	23.3	1.0%	24.2	1.1%
Total Curriculum Support	\$ 63.4	2.8%	\$ 62.1	2.7%
Fiscal Services	\$ 9.4	0.4%	\$ 9.5	0.4%
Central Services	71.7	3.2%	67.5	3.0%
Total Support Services	\$ 81.1	3.6%	\$ 77.0	3.4%
Board	\$ 5.1	0.2%	\$ 5.0	0.2%
General Administration	7.4	0.3%	8.4	0.4%
Administrative Technology Services	8.4	0.4%	2.8	0.1%
Total Central Administration	\$ 20.9	0.9%	\$ 16.2	0.7%
Debt Service	\$ 1.5	0.1%	\$ 1.5	0.1%
Total Appropriations	\$ 2,247.2	100.0%	\$ 2,270.7	100.0%



Where Does the Money Go?



Summary of What is Included in the Budget – Schools

Level	2017-18 Positions	2017-18 Amount (in millions)		2018-19 Positions	2018-19 Amount (in millions)	
		Salaries	Other		Salaries	Other
Elementary Schools	9,147.1	\$ 482.1	\$ 20.1	9,151.6	\$ 484.6	\$ 15.2
Middle Schools	3,379.3	183.3	8.0	3,429.2	185.2	5.3
High Schools	4,720.8	263.4	21.7	4,786.0	266.4	22.8
Multi-Level Schools	784.2	41.5	2.2	788.3	42.1	1.4
Centers	523.2	24.1	3.0	549.6	26.5	3.6
Adult High	401.3	20.6	2.1	389.8	20.6	0.9
Tech Colleges & Community Schools	913.6	50.9	12.4	908.1	53.4	10.9
Total Schools	19,869.5	\$ 1,065.9	\$ 69.5	20,002.6	\$ 1,078.8	\$ 60.1



Summary of What is Included in the Budget – Divisions

Division	2017-18 Positions	2017-18 Amount (in millions)		2018-19 Positions	2018-19 Amount (in millions)	
		Salaries	Other		Salaries	Other
Academics	561.1	\$ 38.8	\$ 35.2	582.6	\$ 38.7	\$ 40.9
Board	18.0	0.9	0.7	18.0	0.9	0.2
Chief of Staff	146.0	7.8	29.6	145.0	8.1	36.4
Facilities	122.5	5.7	45.5	115.0	5.5	52.3
Financial Management	92.4	5.4	0.6	85.8	5.3	1.2
Human Resources & Equity	138.3	7.7	2.0	136.8	8.0	0.8
Information & Technology	156.7	10.8	25.8	157.7	11.2	16.0
Portfolio Services	73.0	5.2	5.3	72.1	5.2	5.9
Public Information	89.0	5.3	1.5	86.2	5.5	1.1
School Performance & Accountability (OSPA)	42.0	4.3	0.4	43.0	4.0	0.4
Strategy & Operations	245.1	13.0	1.8	224.0	12.0	1.7
Student Support Initiatives	222.4	12.5	1.4	268.2	17.9	1.4
Supt / Counsel / Legislative / Audit	51.0	4.1	1.7	49.0	4.1	1.4
Total Divisions	1,957.5	\$ 121.5	\$ 151.5	1,983.4	\$ 126.4	\$ 159.7



Summary of What is Included in the Budget – District-Wide

Level	2017-18 Positions	2017-18 Amount (in millions)		2018-19 Positions	2018-19 Amount (in millions)	
		Salaries	Other		Salaries	Other
Transportation	1,748.0	\$ 52.8	\$ 6.3	1,750.1	\$ 53.4	\$ 6.3
Utilities			92.6			81.8
Fringe Benefits			367.2			380.8
Charter Schools			317.7			334.4
Other Financial Uses			4.1			1.5
Sick/Vacation Payout			4.6			4.6
DROP Sick Pay			4.9			4.9
Contracted Supplements			3.7			3.7
National Teacher Certification Supplement			2.7			2.7
Lead Program			3.7			3.7
Expected Salary Lapse			(32.0)			(37.0)
Other District-Wide			10.5			4.9
Total District-Wide	1,748.0	\$ 52.8	\$ 786.0	1,750.1	\$ 53.4	\$ 792.3



Summary of What is Included in the Budget – Total

Category	2017-18 Positions	2017-18 Amount (in millions)		2018-19 Positions	2018-19 Amount (in millions)		2018-19 %
		Salaries	Other		Salaries	Other	
Schools	19,869.5	\$ 1,065.9	\$ 69.5	20,002.6	\$ 1,078.8	\$ 60.1	50.2%
Divisions	1,957.5	121.5	151.5	1,983.4	126.4	159.7	12.6%
Charter Schools			317.7			334.4	14.7%
Fringe Benefits			367.2			380.8	16.8%
District-Wide Other	1,748.0	52.8	101.1	1,750.1	53.4	77.1	5.7%
Total	23,575.0	\$ 1,240.2	\$1,007.0	23,736.1	\$ 1,258.6	\$1,012.1	

\$2,247.2

\$2,270.7



Questions



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