

Special School Board Meeting September 5, 2018

Second Public Budget Hearing Fiscal Year 2018-19

Prepared by Financial Management



Public Hearing Agenda

Kathleen C. Wright Administration Center Board Room

September 5, 2018, 6:30 pm

- Review of the Tentative Budget, First Public Hearing held on July 31, 2018
- Updates and revisions since the First Public Budget Hearing
- Fiscal Year 2018-19 Second Public Budget Hearing
 information



FY 2018-19 Proposed Millage Rate

	2014-15 Millage Rate	2015-16 Millage Rate	2016-17 Millage Rate	2017-18 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	(17197)
RLE Prior Period Adjustment	0.1650	0.0300	0.0520	0.0140	0.0300	(4.71%)
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 Summary of Tentative Budget Adoption (1st Public Hearing)

Cost Category	\$ In Millions
Budget Gap	(\$21.4)
Savings & Non-recurring Costs	16.0
Additional Reductions	14.7
Total Set Aside for Reserve	\$9.3



Proposed Additional Reductions and Cost Increases

Additional Reductions	Amount
Reduction of travel budgets in all central offices	\$400,000
Total Additional Reductions	\$400,000
Cost Increases	Amount
Supplemental Arts & Science Program	\$472,704
Supplemental Arts & Science Program Professional Services – Office of the Chief Auditor (complete backlog of audits)	\$472,704 188,000



Recommendation for

Chief Security Officer Function from Security Risk Assessment

Cost Item	Amount
 Chief Security Officer position and Administrative Assistant 	\$168,600
3 Managers	202,500
7 Additional Field Supervisors	420,000
20 Additional Console Viewers	800,550
3 Protection Intelligence positions	112,500
3 Security Trainers	106,938
Fringe Costs	556,624
Millage, office supplies, and training material	40,000
Total	\$2,407,712



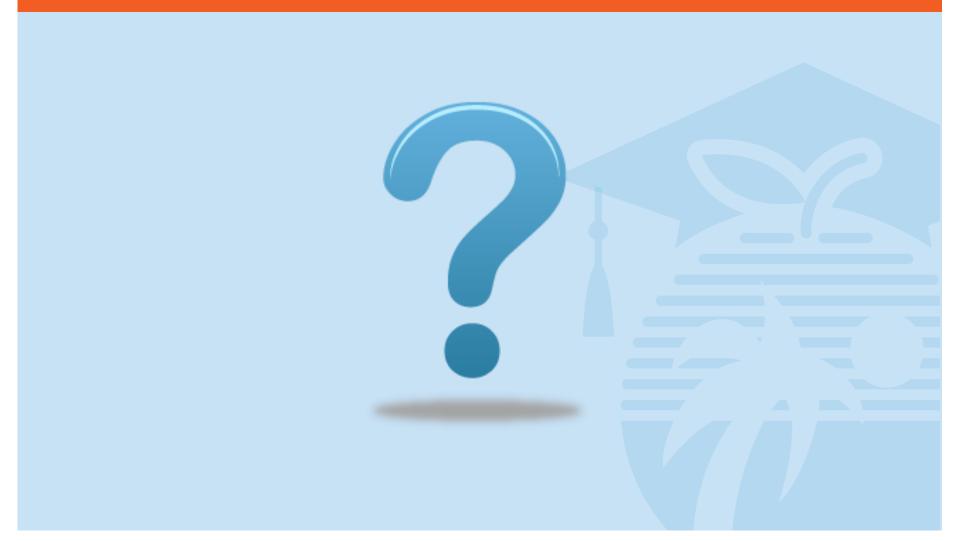
Note: Annual cost is estimated to be \$3.2M; however, since positions will take time to fill and the fiscal year has already commenced, the cost in FY 2018-19 will be \$2.4M.

Summary of Changes

Item	Amount
Reserve at Tentative Budget Hearing	\$9.3
Additional Savings	0.4
Cost Increases	(0.7)
Chief Security Officer	(2.4)
Reserve Set Aside for Final Adoption	\$6.6









THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

Nora Rupert, Chair Heather P. Brinkworth, Vice Chair Robin Bartleman Abby M. Freedman Patricia Good Donna P. Korn Laurie Rich Levinson Ann Murray Dr. Rosalind Osgood

Robert W. Runcie, Superintendent of Schools

The School Board of Broward County, Florida, prohibits any policy or procedure which results in discrimination on the basis of age, color, disability, gender identity, gender expression, genetic information, marital status, national origin, race, religion, sex or sexual orientation. The School Board also provides equal access to the Boy Scouts and other designated youth groups. Individuals who wish to file a discrimination and/or harassment complaint may call the Director, Equal Educational Opportunities/ADA Compliance Department & District's Equity Coordinator/Title IX Coordinator at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

Individuals with disabilities requesting accommodations under the Americans with Disabilities Act Amendments Act of 2008, (ADAAA) may call Equal Educational Opportunities/ADA Compliance Department at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

