

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
OFFICE OF THE SUPERINTENDENT
ROBERT W. RUNCIE
SUPERINTENDENT OF SCHOOLS

August 31, 2018

TO: School Board Members

FROM: Judith M. Marte
Chief Financial Officer

VIA: Robert W. Runcie
Superintendent of Schools

SUBJECT: **Revision to Item No. 2, Resolution Adopting Final Budget, for the September 5, 2018, 2nd Public Hearing**

Attached is a revision for Item No. 2, Resolution Adopting Final Budget, for the September 5, 2018, 2nd Public Hearing.

RWR/JMM:hlv
Attachments

c: Senior Leadership Team



**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	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

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
Professional Services – Office of the Chief Auditor (complete backlog of audits)	188,000
Total Cost Increases	\$660,704



Recommendation for Chief Security Officer Function from Security Risk Assessment

Cost Item	Amount
1 Chief Security Officer position and 1 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
Mileage, office supplies, and training material	80,000
Total	\$2,447,712



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



Questions



THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

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Robert W. Runcie, Superintendent of Schools

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