



August 1st, 2019

School Board First Public Hearing Tentative Budget, Fiscal Year 2019-20

Prepared by Financial Management



Public Hearing Agenda

Kathleen C. Wright Administration Center Board Room

August 1, 2019, 6:00 pm

- Review prior Budget Workshops
- Update since third workshop
- Fiscal Year 2019-20 Tentative Budget Presentation
- Safety Funding Update
- Mental Health Allocation plus other essential programs funding update



2019-20 Expected Revenue

(in millions)

Funding	2018-19 3 rd Calc	2019-20 2 nd Calculation
State Funding:		
Class Size Reduction	\$304	\$302
Best & Brightest	-	27
Remaining Categoricals	273	277
State (net of above listed items)	470	477
Total State Funding	1,047	1,083
Local Funding	935	953
Total Revenue	\$1,982	\$2,036
2019-20 FEFP Increase over 2018-19 3rd Calc		\$54
Less Best & Brightest		(27)
Actual FEFP increase net of Best & Brightest		\$27



FY 2019-20 Known Cost Increases

Category	\$ In Millions
Estimated FRS increase	(\$6.0)
Utilities Inflationary increase	(2.0)
Charter schools growth, and additional BSA and categoricals except Best & Brightest	(9.1)
Cost of Increase in casualty and general liability Insurance (increase in property insurance is covered by Capital)	(2.3)
The annualized cost of the FY 2018-19 raises effective mid-year (2%) and contractual settlements	(16.0)
Cost to redesign Payroll/HR processes	(2.9)
Preliminary Cost Increases	(\$38.3)



FY 2019-20 Budget Gap

	\$ In Millions
Actual FEFP increase net of Best & Brightest	\$27.0
Known Cost Increases	(38.3)
Budget Gap	(\$11.3)



Savings Opportunities & Funding Reductions

Saving Opportunities/Funding Reductions	\$ In Millions
Departmental operating budget reductions (10% of discretionary non-school related budgets)	\$1.8
Departmental salary budget reductions	2.0
Reduce cost for delivery of extra-half hour to align with changes in State statute (includes use of new Turnaround Supplemental Services Allocation)	4.5
Changes in Florida Virtual funding formula in allocation plan	0.7
Health Insurance cost reduction resulting from claim cost trend	5.0
Additional Medicaid reimbursement revenue	4.0
Reduction in staffing & allocations due to declining enrollment	7.0
Total Savings	\$25.0



FY 2019-20 Surplus Revenue

	\$ In Millions
Budget Gap	(\$11.3)
Savings opportunities & funding reductions	25.0
Current Surplus Revenue	\$13.7

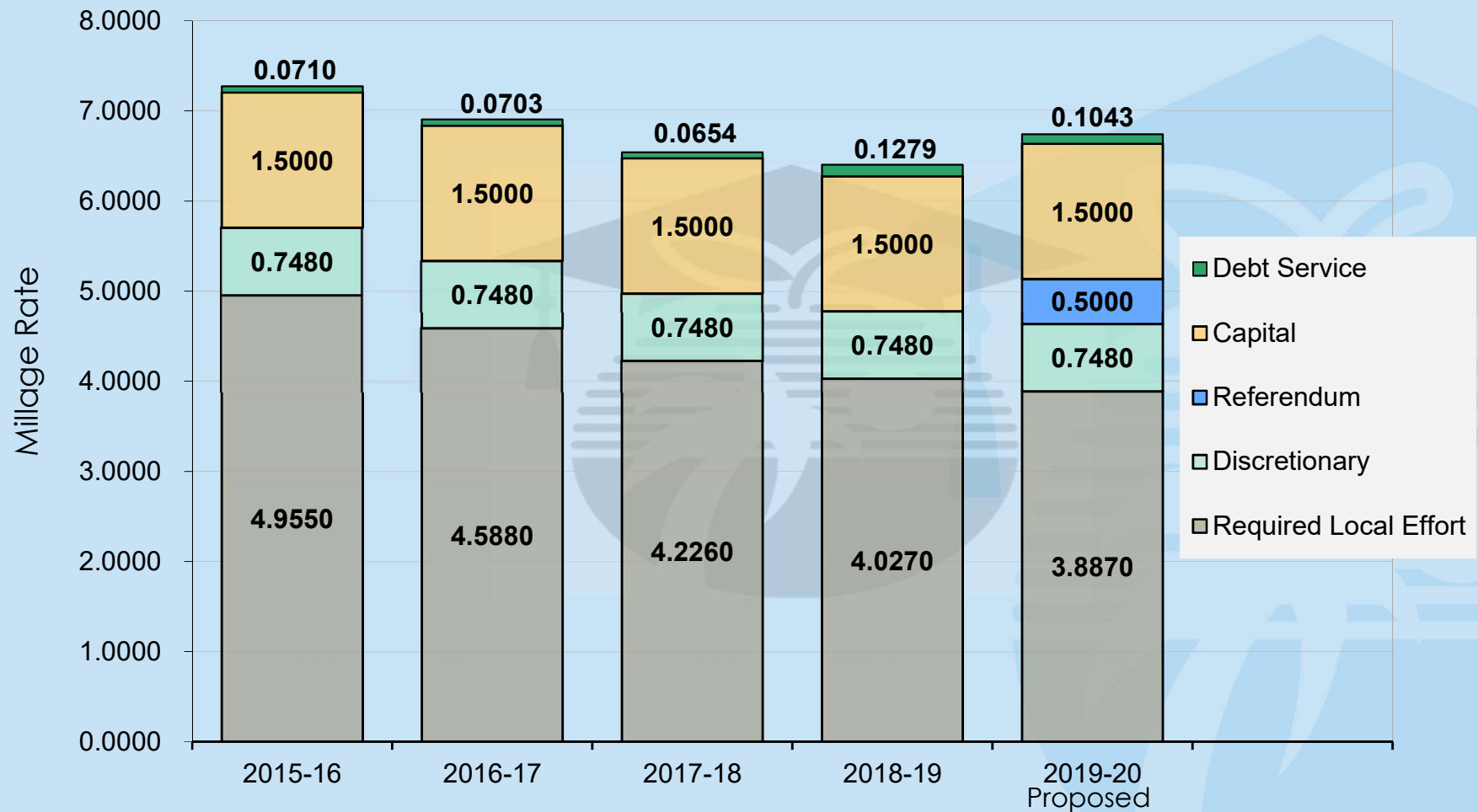


FY 2019-20 Proposed Millage Rate

	2015-16 Millage Rate	2016-17 Millage Rate	2017-18 Millage Rate	2018-19 Millage Rate	2019-20 Millage Rate	% Inc/(Dec) 2018-19 to 2019-20
Non-Voted Millage:						
Required Local Effort (RLE)	4.9250	4.5360	4.2120	3.9970	3.8250	(3.48%)
RLE Prior Period Adjustment	0.0300	0.0520	0.0140	0.0300	0.0620	
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	7.2030	6.8360	6.4740	6.2750	6.1350	(2.23%)
Voted Millage:						
Referendum					0.5000	0.00%
Debt Service Millage	0.0710	0.0703	0.0654	0.1279	0.1043	(18.45%)
TOTAL NON-VOTED	7.2740	6.9063	6.5394	6.4029	6.7393	5.25%



FY 2019-20 Proposed Millage Rate



Where Does the Money Go?

School Level Services	2018-19	Pct.	2019-20	Pct.
Instruction	\$ 1,491.6	65.4%	\$ 1,593.0	65.3%
Student Support Services	125.4	5.5%	132.6	5.4%
Instructional Media Services	22.2	1.0%	21.7	0.9%
Student Transportation Services	83.6	3.7%	85.8	3.5%
Sub-Total Direct Services to Students	\$ 1,722.8	75.6%	\$ 1,833.1	75.1%
Operation of Plant/School Safety	\$ 178.1	7.8%	\$ 218.8	8.9%
Maintenance of Plant	62.6	2.7%	65.8	2.7%
School Administration	137.9	6.1%	142.5	5.8%
Community Services	16.1	0.7%	15.7	0.6%
Total School Level Services	\$ 2,117.5	92.9%	\$ 2,275.9	93.1%

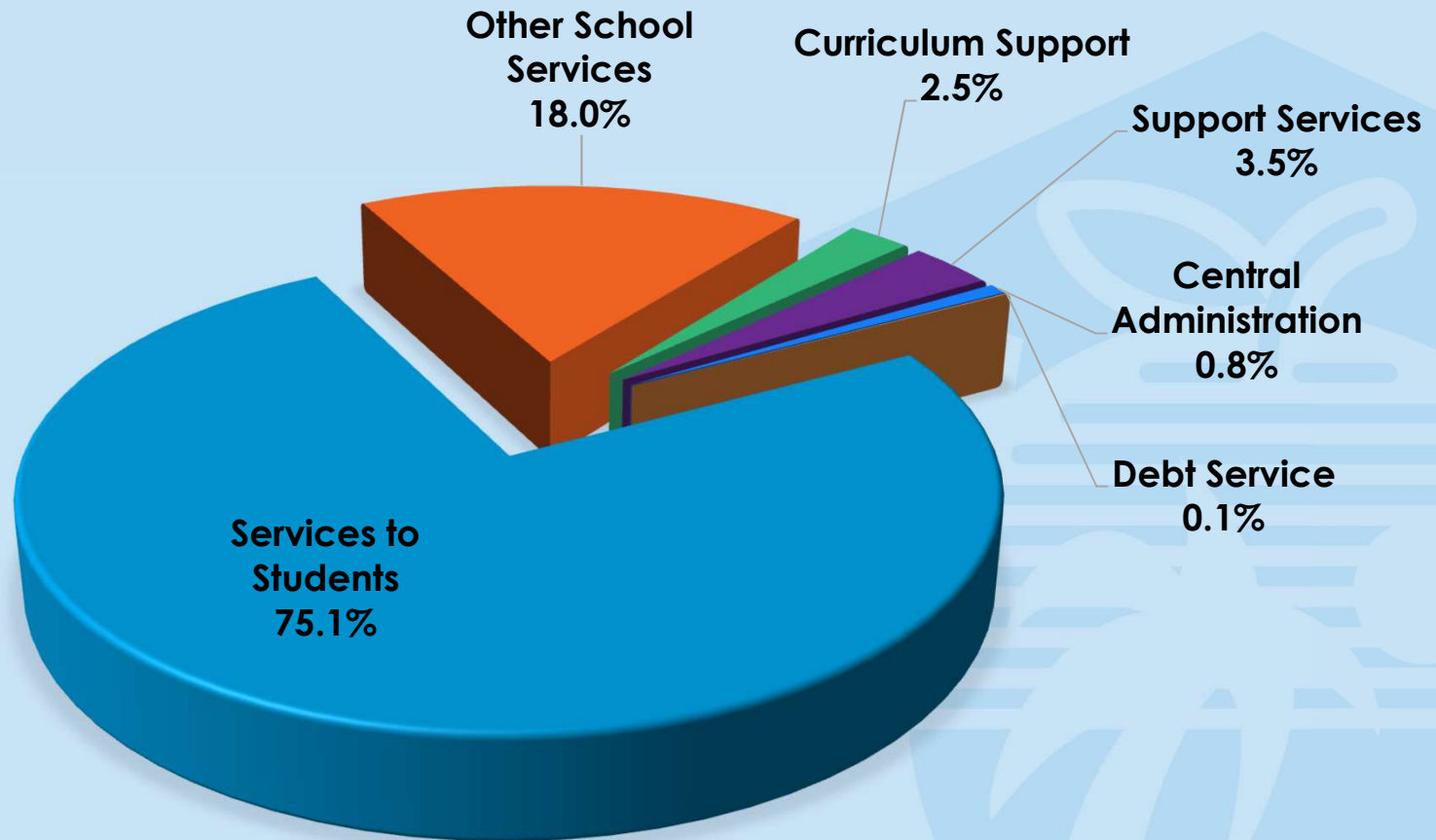


Where Does the Money Go?

Support Services	2018-19	Pct.	2019-20	Pct.
Instr. and Curriculum Dev. Services	\$ 28.0	1.2%	\$ 27.7	1.1%
Instructional Staff Training Services	11.1	0.5%	8.8	0.4%
Instruction-Related Technology	24.6	1.1%	24.9	1.0%
Total Curriculum Support	\$ 63.7	2.8%	\$ 61.4	2.5%
Fiscal Services	\$ 10.2	0.4%	\$ 11.0	0.5%
Central Services	69.4	3.0%	72.5	3.0%
Total Support Services	\$ 79.5	3.4%	\$ 83.5	3.5%
Board	\$ 4.5	0.2%	\$ 5.3	0.2%
General Administration	8.8	0.4%	9.1	0.4%
Administrative Technology Services	4.0	0.2%	4.3	0.2%
Total Central Administration	\$ 17.3	0.8%	\$ 18.7	0.8%
Debt Service	\$ 1.5	0.1%	\$ 1.5	0.1%
Total Appropriations	\$ 2,279.6	100.0%	\$ 2,441.0	100.0%



Where Does the Money Go?



Budget Summary 2019-20

(in thousands)

Category	Appropriations	%
Elementary Schools	\$497,199	19.1%
Middle Schools	193,656	7.4%
High Schools	285,297	10.9%
Multi-Level Schools	43,737	1.7%
Centers	27,850	1.1%
Adult High Schools	22,755	0.9%
Technical Colleges & Community Schools	68,699	2.6%
Referendum	96,500	3.7%
Charter Schools	355,738	13.6%
Security, District Wide, Transportation, Fringe, Maintenance & Operation of Plant, etc.	627,132	24.0%
Fund Balance	170,465	6.5%
Sub-Total	\$2,389,028	91.5%
Divisions	222,510	8.5%
Total General Fund	\$2,611,538	100.0%



History of School Safety Funding

(in millions)

Category	2012-13 Budget	2012-13 Exp.	2013-14 Budget	2013-14 Exp.	2014-15 Budget	2014-15 Exp.	2015-16 Budget	2015-16 Exp.	2016-17 Budget	2016-17 Exp.	2017-18 Budget	2017-18 Exp.	2018-19 Budget	2018-19 Exp.	2019-20 Budget	2019-20 Proj. Exp.
Armed Safe School Officers		-		-		-		-		-		-		\$1.3		\$2.0
Campus Monitors	\$21.0	5.5	\$16.5	5.8	\$17.8	6.1	\$15.5	6.3	\$16.2	6.8	\$16.8	7.1	\$20.8	9.0	\$24.3	12.1
Security Specialists		6.7		6.9		7.1		7.9		7.9		8.0		8.5		9.4
Other ¹		7.8		3.9		4.5		2.2		2.3		2.6		4.1		0.8
School Resource Officers (SRO)		2.5		2.2		5.9		9.2		7.2		7.4		11.1		10.8
Special Investigative Unit	8.0	5.5	6.7	4.5	10.9	5.0	13.2	4.0	11.8	4.3	4.8	15.9	5.2	16.1	5.3	
Chief Security Office	-	-	-	-	-	-	-	-	-	-	-	-	2.4	0.1	3.5	3.5
Charter Schools	0.7	0.7	0.9	0.9	0.9	0.9	0.9	0.9	1.0	1.0	1.0	1.0	2.4	2.4	2.8	2.8
Total Broward Schools	\$29.7	\$28.7	\$24.1	\$24.2	\$29.6	\$29.5	\$29.6	\$30.5	\$29.0	\$29.5	\$29.6	\$30.9	\$41.5	\$41.7	\$46.7	\$46.7
Safe Schools State Funding	\$6.0		\$6.1		\$6.1		\$5.9		\$5.9		\$5.9		\$14.3		\$16.2	
Referendum Funds for Security																\$19.3



¹ Includes salaries for gate security duty, armed school officer bonuses, polling duty, summer school, before and after school care; and starting 2018-19, it includes the additional cost for guardians. It also includes other expenditures such as material and supplies.

Current Security Personnel

Item	Current Headcount	Estimated Cost
School-based Staff: Armed Safe School Officer	47	\$ 1,798,784
School-based Staff: Campus Monitors	328	10,266,528
School-based Staff: Security Specialists	148	9,026,358
School-based Staff: School Resource Officers	197	10,244,000
District-based Staff: Campus Monitors	19	594,707
District-based Staff: Security Specialists	6	362,048
TOTAL	745	\$ 32,292,425



The above chart represents estimated cost. For fiscal year 2018-19, the cost for security personnel was \$34 million.

Safety & Security Plan

Item	Estimated Headcount	Cost
School-based staff: Armed Safe School Officer	21	\$ 829,458
School-based staff: Campus Monitors	363	\$ 11,385,071
School-based staff: Security Specialists	30	\$ 1,830,647
TOTAL - School-based Staff	414	\$ 14,045,176
Floater Pool: Armed Safe School Officer	25	\$ 987,450
Floater Pool: Campus Monitors	50	\$ 1,583,650
Floater Pool: Security Specialists	25	\$ 1,533,000
TOTAL - Floater Pools	100	\$ 4,104,100
School Resource Officer (SRO) - 5% pay increase	-	\$ 514,800
Additional Area Managers - Coverage	7	\$ 735,924
Remainder to allocate based on school-based risk	-	
Payments to Charter Schools		\$ 1,300,000
Available Funds (\$19.3M Referendum + \$1.4M Safe Schools Allocation)	521	\$ 20,700,000



Safety & Security Proposed Staffing Levels

Item	Current Headcount	Estimated Additional Headcount	Total Headcount
School-based Staff: Armed Safe School Officer	47	21	68
School-based Staff: Campus Monitors	328	363	691
School-based Staff: Security Specialists	148	30	178
School-based Staff: School Resource Officers	197	-	197
TOTAL - School-based Staff	720	414	1,134
Floater Pool: Armed Safe School Officer	-	25	25
Floater Pool: Campus Monitors	-	50	50
Floater Pool: Security Specialists	-	25	25
TOTAL - Floater Pools		100	100
Additional Area Managers - coverage	7	7	14
District-based Staff: Campus Monitors	19	-	19
District-based Staff: Security Specialists	6	-	6
TOTAL - District/Other	32	7	39
Total Staffing Levels	752	521	1,273



Mental Health Assistance Current Plan

Item	Current Headcount	Estimated Cost
Clinical & School Nurses/Nursing Supervisors	14	\$1,049,251
Counselors (Family, Guidance, EAP, ESLs)	25	1,724,819
School Psychologist/Social Workers/Positive Behavior Spec.	23	1,767,695
Other Appropriations (Training, Materials, and Mileage)		460,818
Charter Schools		1,029,728
TOTAL	62	\$6,032,311



Other Essential School Programs

Staff Titles	Positions	Position Cost	Total Cost
Psychologists	15	\$83,618	\$1,254,270
Family Therapists	12	\$78,906	\$946,872
Guidance Counselors	11	\$82,512	\$907,632
School Social Workers	10	\$80,344	\$803,440
ESLS Counselors	10	\$78,906	\$789,060
School Nurses	11	\$58,075	\$638,825
School Climate Support Staff (District-wide)	6	\$77,401	\$464,406
Instructional Facilitators (SEL)	5	\$77,401	\$387,005
Instructional Facilitators (504 Plans)	5	\$77,401	\$387,005
Instructional Facilitators (Suicide Prevention Specialists)	4	\$77,401	\$309,604
Instructional Facilitators (Substance Abuse)	3	\$77,401	\$232,203
Instructional Facilitators (CCLR)	3	\$77,402	\$232,206
School Climate Support Staff (MSD Zone)	2	\$77,401	\$154,802
Teacher – Hospital Homebound	1	\$77,682	\$77,682
Total	97		\$7,585,012
School-based Stipends (\$750, plus fringe)		Position Cost	Total Cost
SEL Liaison	256	\$878	\$224,768
PASL Liaison	54	\$878	\$47,412
Prevention Liaison	256	\$878	\$224,768
Total	566		\$496,948
Available Funds (\$7.7M Referendum + \$0.4M Mental Health Allocation)			\$8,081,960



Mental Health Assistance Funding & Appropriations

Funding	18-19 \$ In Millions		19-20 \$ In Millions	
State's Mental Health Allocation	\$6.0		\$6.5	
Referendum	-		7.7	
TOTAL Funding Available	\$6.0		\$14.2	
District's Appropriations	Positions	\$ In Millions	Positions	\$ In Millions
Clinical & School Nurses/Nursing Supervisors	14	\$1.0	25	\$1.7
Counselors (Family, Guidance, EAP, ESLs)	25	1.7	58	4.3
School Psychologist/Social Workers/Positive Behavior Spec.	23	1.8	48	3.9
School Climate Support Staff (District-Wide)	-	-	6	0.5
School Climate Support Staff (MSD Zone)	-	-	2	0.2
Instructional Facilitators	-	-	20	1.5
Stipends (School - based)	-	-	-	0.5
Other Appropriations (Training, Materials, and Mileage)	-	0.5	-	0.5
Charter Schools	-	1.0	-	1.1
TOTAL - Positions & Appropriations	62	\$6.0	159	\$14.2



Questions



The School Board of Broward County, Florida

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