



September 4, 2019

Second Public Budget Hearing

Fiscal Year 2019-20

Prepared by Financial Management



Public Hearing Agenda

Kathleen C. Wright Administration Center Board Room

September 4, 2019, 5:30 pm

- TRIM required information
- Review of the Tentative Budget, First Public Hearing held on August 1, 2019
- Updates since the First Public Hearing
- Fiscal Year 2019-20 Second Public Hearing information
- Additional Information
- Questions



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	
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 Rolled Back Rate

	2018-19	2019-20		
	Final	Adjusted	Gross	
Taxable Values:	\$203,080,346,095	\$213,840,800,882	\$217,135,438,512	
	2018-19 Millage Rate	Rolled Back Millage Rate	2019-20 Millage Rate	% Incr/(Decr) as Compared to Rolled Back Millage Rate
<u>Non-Voted Millage State</u>				
Required Local Effort (RLE)	3.9970	3.8244	3.8250	
RLE Prior Period Adjustment	0.0300		0.0620	
Sub-Total Non-Voted State	4.0270	3.8244	3.8870	1.64%
<u>Local</u>				
Discretionary Millage	0.7480	0.7104	0.7480	
Capital Millage	1.5000	1.4245	1.5000	
Sub-Total Non-Voted Local	2.2480	2.1349	2.2480	5.30%
Non-Voted Millage Total	6.2750	5.9593	6.1350	2.95%
Referendum	0.0000	0.0000	0.5000	0.00%
Total Millage (excl. Debt Service)	6.2750	5.9593	6.6350	11.34%
GOB Debt Service	0.1279	0.1215	0.1043	(14.16%)
TOTAL NON-VOTED AND VOTED MILLAGE	6.4029	6.0808	6.7393	10.83%



The total millage rate to be levied, excluding the Debt Service millage, exceeds the rolled back rate computed pursuant to section 200.065(1), F.S., by 11.34 percent.

FY 2019-20

Summary of Tentative Budget Adoption (1st Public Hearing)

Cost Category	\$ In Millions
Beginning of the year budget gap	(\$11.3)
Savings opportunities & funding reductions	25.0
Surplus Revenue as of First Public Hearing	\$13.7



FY 2019-20 Updates Since First Public Hearing

Additional Adjustments	\$ In Millions
Increase in Beginning Fund Balance based on FY 2018-19 Year End Closing	\$2.1
Total Additional Adjustments	\$2.1
Cost Increases	\$ In Millions
15 Bus Attendants - Lowest 300 Performing Elementary Schools. Item EE-21 approved on 7/23/19 RSBM	(\$0.5)
Mentoring Tomorrow's Leaders Program	(0.2)
Latinos in Action Program	(0.2)
Broward Virtual University (item missed in tentative budget)	(0.2)
Athletics/Club Championship State Tournaments	(0.1)
Cost Increases	(\$1.2)



FY 2019-20
2nd Public Hearing Information - Summary of Changes

Item	\$ In Millions
Surplus Revenue First Public Hearing	\$13.7
Additional Adjustments	2.1
Cost Increases	(1.2)
Surplus Revenue as of Second Public Hearing	\$14.6



Where Does the Money Go?

School Level Services	2018-19	Pct.	2019-20	Pct.
Instruction	\$ 1,463.3	63.8%	\$ 1,593.02	65.3%
Student Support Services	124.3	5.4%	132.8	5.4%
Instructional Media Services	23.5	1.0%	21.7	0.9%
Student Transportation Services	93.3	4.1%	86.3	3.5%
Sub-Total Direct Services to Students	\$ 1,704.4	74.3%	\$ 1,834.0	75.1%
Operation of Plant/School Safety	\$ 188.5	8.2%	\$ 208.7	8.5%
Maintenance of Plant	69.8	3.0%	65.8	2.7%
Facilities Acquisition and Construction	6.3	0.3%	10.1	0.3%
School Administration	144.1	6.3%	142.5	5.8%
Community Services	23.0	1.0%	15.9	0.7%
Total School Level Services	\$ 2,136.1	93.1%	\$ 2,277.0	93.1%

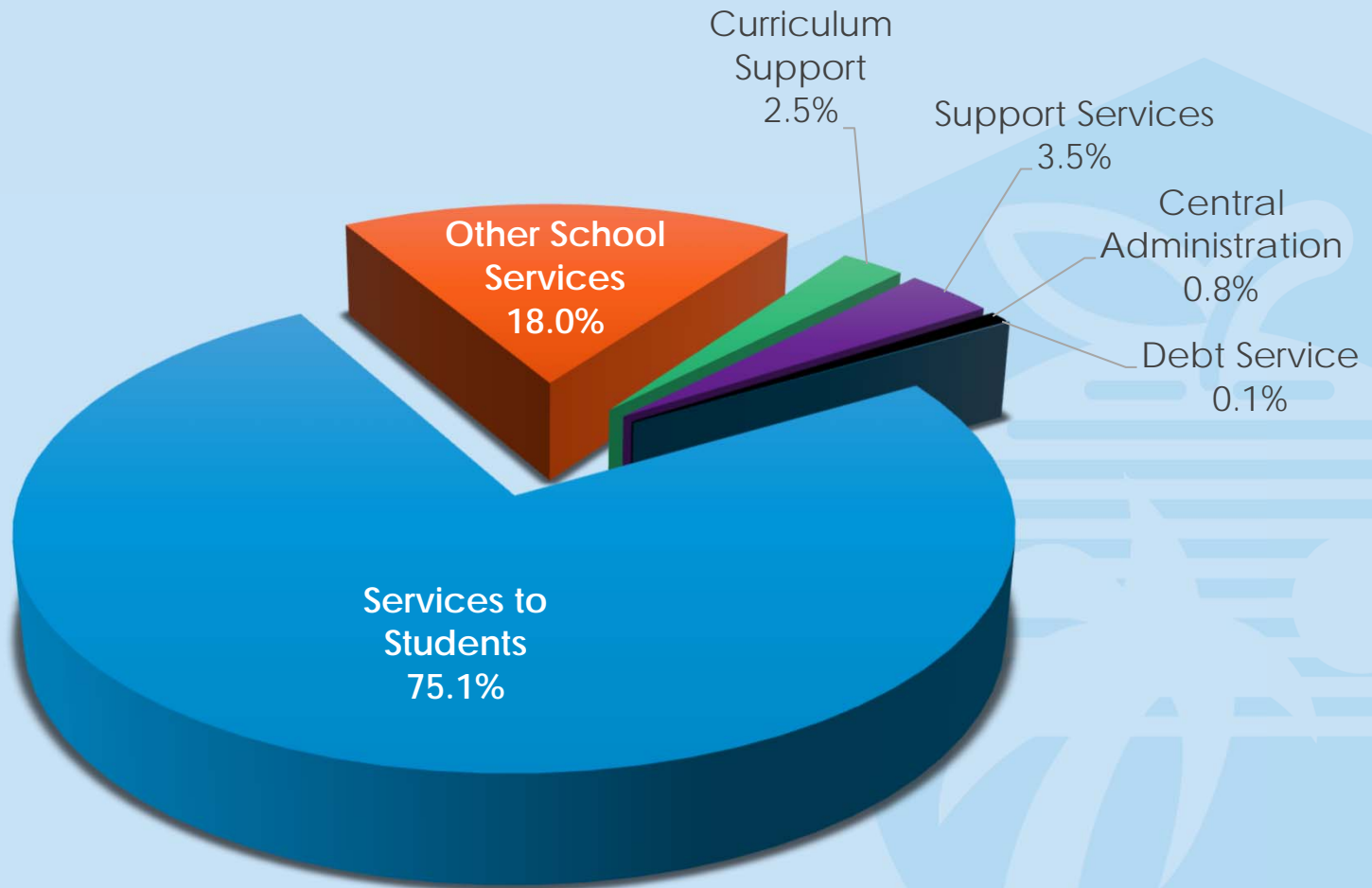


Where Does the Money Go?

Support Services	2018-19	Pct.	2019-20	Pct.
Instr. and Curriculum Dev. Services	\$ 30.5	1.4%	\$ 27.8	1.1%
Instructional Staff Training Services	6.3	0.3%	8.8	0.4%
Instruction-Related Technology	26.4	1.1%	24.8	1.0%
Total Curriculum Support	\$ 63.2	2.8%	\$ 61.4	2.5%
Fiscal Services	\$ 10.2	0.4%	\$ 11.0	0.5%
Central Services	66.8	2.9%	72.5	3.0%
Total Support Services	\$ 77.0	3.3%	\$ 83.5	3.5%
Board, including General Counsel, Auditor, and Superintendent)	\$ 5.0	0.2%	\$ 5.3	0.2%
General Administration	7.7	0.3%	9.2	0.4%
Administrative Technology Services	3.8	0.2%	4.3	0.2%
Total Central Administration	\$ 16.5	0.7%	\$ 18.8	0.8%
Debt Service	\$ 1.8	0.1%	\$ 1.5	0.1%
Total Appropriations	\$ 2,294.6	100.0%	\$ 2,442.2	100.0%



Where Does the Money Go?



Questions



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