

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

September 4, 2019

TO: School Board Members

FROM: Judith M. Marte
Chief Financial Officer

VIA: Robert W. Runcie
Superintendent of Schools

SUBJECT: **RESOLUTION ADOPTING FINAL BUDGET FISCAL YEAR 2019-20,
REVISION TO THE FINAL BUDGET PRESENTATION, PUBLIC
HEARING BOARD MEETING, WEDNESDAY, SEPTEMBER 4, 2019**

Attached is the revision to the presentation attachment only for The Second Public Hearing Resolution Adopting Final Budget, Fiscal Year 2019-2020.

RWR/JMM:nr
Attachments

c: Cabinet

REVISED



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



FY 2019-20 Mental Health Funding - ADDED

Position Titles	Current Staffing	# of New Positions	Position Cost	Total Referendum Cost (New Position Cost)
School Psychologists*	136	20	\$83,618	\$1,672,360
School Social Workers	140	17	80,344	1,365,848
School (Guidance) Counselors	440	25	82,512	2,062,800
Family Therapists	47	12	80,344	964,128
ESLS Counselors	44	10	80,344	803,440
Teachers on Special Assignment (Suicide Prevention)	0	5	78,993	394,965
Hospital Homebound Teachers (MSD)	8	2	78,993	157,986
Total	815	91	FTE Staff Total	\$7,421,527
Non Position Expenditures				
Mental Health Screening Project, Professional Services, Assessments, and Supplies				\$614,400
Available Funds (\$7.7M Referendum + \$0.4M Mental Health Assistance Allocation)			Grand Total	\$8,035,927



* Hire or contract additional psychologists

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%

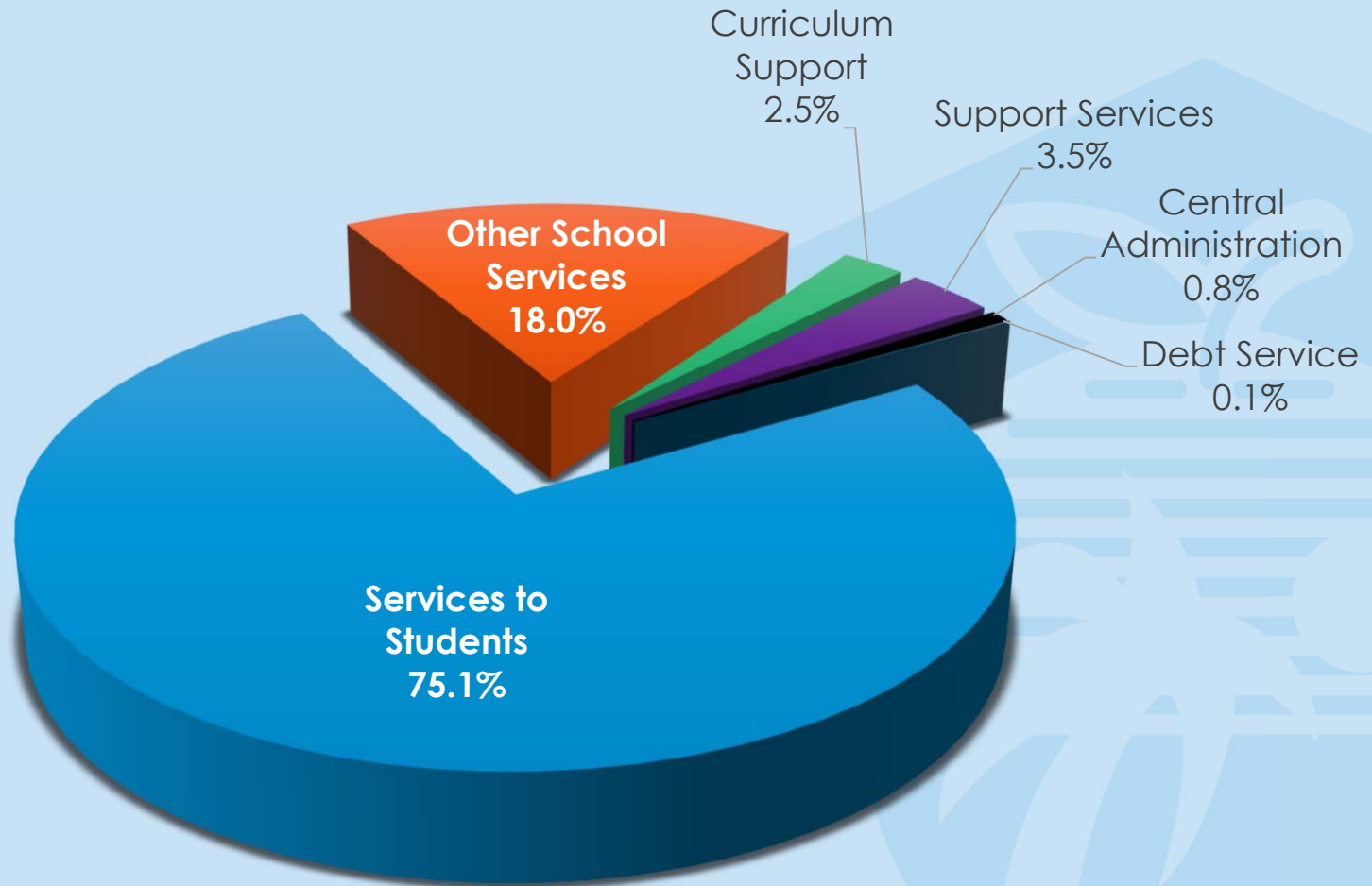


Where Does the Money Go?

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



The School Board of Broward County, Florida

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Donna P. Korn, Vice Chair

Lori Alhadeff

Robin Bartleman

Patricia Good

Laurie Rich Levinson

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