



REVISED

AGENDA REQUEST FORM

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

ITEM No.:
2.

MEETING DATE	2019-09-04 17:30 - Second Public Hearing - Budget
AGENDA ITEM	SUPERINTENDENT'S RECOMMENDATION
CATEGORY	Superintendent's Recommendation
DEPARTMENT	Budget

Special Order Request <input type="radio"/> Yes <input checked="" type="radio"/> No
Time
Open Agenda <input checked="" type="radio"/> Yes <input type="radio"/> No

TITLE:
Resolution Adopting Final Budget

REQUESTED ACTION:
Adopt Resolution #20-98, approving the final budget for Fiscal Year 2019-20.

SUMMARY EXPLANATION AND BACKGROUND:
It is recommended that the School Board adopt Resolution #20-98 approving the final budget for Fiscal Year 2019-2020. Chapters 200 and 1011 of the Florida Statutes require that the School District approve the final budget for the fiscal year July 1, 2019 through June 30, 2020.

SCHOOL BOARD GOALS:
 Goal 1: High Quality Instruction Goal 2: Safe & Supportive Environment Goal 3: Effective Communication

FINANCIAL IMPACT:
The total annual budget for all funds is \$4,445,930,874, excluding Transfers Out.

EXHIBITS: (List)
(1) Executive Summary (2) Recapitulation of 2019-20 Budget (3) Resolution 20-98 (4) District Summary Budget ESE 139 (5) District Budget 2019-20 (6) Fiscal Year 2019-20 Final Budget Presentation (7) Memo to Revise

BOARD ACTION:
ADOPTED AS AMENDED
(See Amendment Attached)
(For Official School Board Records Office Only)

SOURCE OF ADDITIONAL INFORMATION:	
Name: Oleg Gorokhovsky	Phone: 754-321-2248
Name:	Phone:

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Senior Leader & Title

Judith M. Marte - Chief Financial Officer

Signature
Judith M. Marte
8/28/2019, 2:57:06 PM

Approved In Open Board Meeting On:

SEP 04 2019

By: *Leatha P. Brinkwood*
School Board Chair

Item 2. Amendment September 4, 2019 Second Public Hearing - Budget

Motion to Amend (Carried)

Motion was made by Mrs. Alhadeff, seconded by Mrs. Good and carried, to amend the Safe-School Officer (SSO) section on page 2-7, in the second chart, Combined Current and Proposed Safety & Security Staff, and increase the headcount for School-based Staff: School Resource Officers (SROs) from ~~197~~ to 201.

SAFE-SCHOOLS OFFICER (SSO)

For fiscal year 2019-20, the District expects to hire an additional 521 security personnel, with an estimated cost of \$20.7 million.

Proposed Additional Safety and Security Staff

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

At the beginning of the 2019-20 school year, BCSB assigned a SSO at every district school throughout the county.

Combined Current and Proposed Safety & Security Staff (Including changes from the 2nd Public Hearing for SROs)

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	4	201
TOTAL - School-based Staff	720	418	1,138
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	525	1,277

The School Board of Broward County, Florida

Resolution #20-98

**RESOLUTION BY THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA,
ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2019-2020**

WHEREAS, the School Board of Broward County, Florida, did pursuant to Chapters 200 and 1011, Florida Statutes, approve final millage rates and final budget for the fiscal year July 1, 2019 to June 30, 2020; and

WHEREAS, the School Board of Broward County, Florida set forth the appropriations and revenue estimates for the Budget for fiscal year 2019-2020.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the School Board of Broward County, Florida, adopted the final millage rates and the budget in the amount of \$4,445,930,874 for fiscal year 2019-2020.

NOW THEREFORE, BE IT RESOLVED, that the attached budget of The Broward County School Board, including the millage rates as set forth therein, is hereby adopted by the School Board of Broward County, Florida, as a final budget for the categories indicated for the fiscal year July 1, 2019 to June 30, 2020.

Given at Fort Lauderdale, Florida, this 4th day of September, 2019

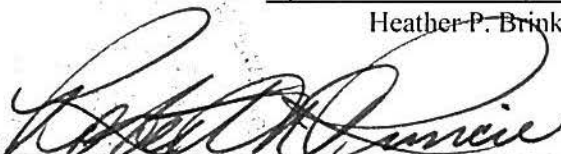
THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

BY: _____



Heather P. Brinkworth, Chair

ATTEST: _____



Robert W. Runcie, Superintendent of Schools