TOWN OF PALM BEACH

Town Manager's Office

TENTATIVE - SUBJECT TO REVISION

COUNTY BUDGET TASK FORCE
MEETING AGENDA

TOWN HALL
COUNCIL CHAMBERS-SECOND FLOOR
360 SOUTH COUNTY ROAD

Thursday, April 19, 2018
9:00AM

I. CALL TO ORDER

II. ROLL CALL

Mayor Gail L. Coniglio, Chair
Bobbi Horwich
Alison Sieving
Susan Watts
Larry Mambrino
Peter McKelvy
James Zahringer

III. PLEDGE OF ALLEGIANCE

IV. APPROVAL OF AGENDA

V. COMMUNICATIONS FROM CITIZENS

VI. UPDATE FROM PALM BEACH COUNTY REGARDING THE FY2019 BUDGET
[Ms. Sherry Brown, Office of Financial Management & Budget Director]

VII. UPDATE FROM THE PALM BEACH COUNTY SCHOOL BOARD
[Mr. Chuck Shaw, School Board Chairman]

VIII. ANY OTHER MATTERS

IX. ADJOURNMENT

PLEASE TAKE NOTE:

The progress of this meeting may be monitored by visiting the Town's website (www.townofpalmbeach.com) and clicking on "Meeting Audio" in the left column. If you have questions regarding that feature, please contact the Office of Information Systems (561) 227-6315. The audio recording of the meeting will appear within 24 hours after the conclusion of the meeting.

Disabled persons who need an accommodation in order to participate in the meeting are requested to contact the Town Manager's Office at 838-5410 or through the Florida Relay Service by dialing 1-800-955-8770 for voice callers or 1-800-955-8771 for TDD callers, at least two (2) working days before this meeting.

Post Office Box 2029 * 360 South County Road * Palm Beach, Florida 33480
Telephone (561) 838-5410 * Facsimile (561) 838-5411 * townmanager@townofpalmbeach.com

The School District of Palm Beach County Budget Update for the Town of Palm Beach Budget Committee

Chuck Shaw, School Board Chairman
Mike Burke, Chief Financial Officer

April 19, 2018

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Local Government Infrastructure Surtax

PALM BEACH COUNTY DISTRICT SCHOOLS, CITIES AND COUNTY GOVERNMENT INFRASTRUCTURE ONE-CENT SALES SURTAX

To enhance education by improving district-owned school buildings, equipment, technology and security; purchase school buses, public safety vehicles and equipment; and equip, construct and repair roads, bridges, signals, streetlights, sidewalks, parks, drainage, shoreline and wastewater infrastructure, recreational and governmental facilities; shall the County levy a one-cent sales surtax beginning January 1, 2017 and automatically ending on or before December 31, 2026, with oversight by citizen committees?

_____ FOR THE ONE CENT SALES TAX
_____ AGAINST THE ONE CENT SALES TAX

ONECOUNTYONEPENNY.ORG

**Approved by 57% of Voters
November 8, 2016**

The School Board of Palm Beach County
Referendum Project List

Projects funded with Sales Tax Proceeds

		Amount
Facility Renewal Projects		
Bleachers	$	7,540,600
Building Envelope		95,918,527
Compliance		70,019,193
Custodial Equipment		3,669,466
Fencing		8,303,620
Fire/Life/Safety		49,937,882
Furniture Replacement		36,616,748
HVAC		215,073,423
Intercom/Sound Systems		24,081,407
Interior Repair/Improvement		151,841,906
Lighting		45,867,702
Parking Lot		31,290,026
Playfields and Exterior Repairs/Improvements		29,872,008
Plumbing		100,450,015
Roofs		96,353,410
Subtotal Facility Renewal Projects		**966,835,933**
Security		30,727,500
Subtotal Facility Renewal & Security Projects	**$**	**997,563,433**
Technology Infrastructure Projects		
Classroom Technology		100,080,000
Back-End Infrastructure		11,000,000
School Network Routers & Switches		11,800,000
School & District Servers		3,000,000
School Phone Systems & PBX		6,000,000
Wireless Infrastructure		2,000,000
Subtotal Technology Insfrastructure Projects		**133,880,000**
School Buses & Support Vehicles		
School Buses		90,976,000
Support Vehicles		12,000,000
Subtotal School Buses & Support Vehicles		**102,976,000**
Construction Projects		
Roosevelt Full Service Center Remodel		10,000,000
Transportation - North Modernization		12,500,000
Transportation - South Modernization		12,500,000
Transportation - West Central Modernization		15,000,000
West Tech Campus Modifications *		10,000,000
Subtotal Construction Projects		**60,000,000**
Other Items		
Sales Tax Reserves		51,323,663
Subtotal Other Items		**51,323,663**
Total Sales Tax Funded Projects	**$**	**1,345,743,096**

** The West Tech Campus Modifications project will also include $1,471,714 of state funding*

Amounts shown are estimates based on currently available information and subject to change.
Short-term financing may be used to expedite projects.

The School Board of Palm Beach County
Referendum Project List

Projects funded with Long Term Borrowing and Other Sources

Construction Projects		
Facility Replacement/Modernization Projects		
Addison Mizner ES Modernization	$	20,075,704
Grove Park ES Modernization		16,266,360
Melaleuca ES Modernization		19,716,800
Pine Grove ES Modernization		10,893,532
Verde ES Modernization		23,437,664
Washington ES Modernization		9,581,586
Wynnebrook ES Modernization		21,491,312
Subtotal Facility Replacement/Modernization Projects		**121,462,958**
Additions and Remodeling Projects		
Delray Full Service Center Remodel	$	10,000,000
Forest Hill HS Parking Lot		650,000
Gold Coast CS Remodel Building 9 &10		1,050,000
Old DD Eisenhower ES Demo (restore fields)		2,000,000
Old Gove ES Demo (land bank)		2,000,000
Old Plumosa ES Demo (land bank)		2,000,000
Plumosa School of Arts Expansion to K-8		18,083,003
Village Academy Kitchen Expansion		1,200,000
West Tech Campus Modifications *		1,471,714
Subtotal Additions and Remodeling Projects		**38,454,717**
New Schools		
Greater WPB/Lake Worth Area High (03-OOO)		56,070,000
Scripps/Gardens Area ES (04-A)		26,392,343
South West Area ES (05-C)		25,795,211
Western Communities ES (15-A)		27,104,711
Western Communities HS (16-AAA)		68,925,600
Subtotal New Schools		**204,287,865**
Other Items		
Site Acquisiton or lease for select facilities		29,868,640
Subtotal Other Items		**29,868,640**
Total Projects Funded from other sources	$	**394,074,180**
Grand Total for all Projects	$	**1,739,817,276**

Summary of Revenues		
Sales Tax Revenues	$	1,345,743,096
Other Local Funds		132,881,510
COPS		261,192,670
Total Revenues	$	**1,739,817,276**

Amounts shown are estimates based on currently available information and subject to change.
Short-term financing may be used to expedite projects.

Key Accomplishments to Date

Your Penny At Work

Visit palmbeachschools.org

- 17 projects have been completed and 12 others will begin once the schools close for the summer.

- Over $300 million of projects are on the street for bids at this time.

- 157 new school buses have been purchased with 127 on the road and 30 expected to arrive this month. 20 police cars and 26 maintenance vehicles have also been ordered and should be in service soon.

- Technology upgrades, such as audio enhancement, networks, servers and wireless access points have been replaced or repaired, improving systems throughout our schools.

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Work Underway

- Planning is underway on several major projects including the modernization of Addison Mizner ES, Verde ES, Washington ES, Transportation Centers and two new schools: 05-C ES and 03-OOO HS.
- Project management firm AECOM is in place working with staff to plan remaining 8 years of deferred maintenance, security and construction projects.
- Review of policies, procedures, specifications and standards to reduce cost, increase competition, and reduce the administrative burden of doing business with the District.

Challenges/Opportunities

- FDOE is reviewing proposed construction projects and must approve all increases in student capacity.
- The State has mandated a maximum cost per student station. This will require significant reductions to room size, the spaces provided, and to the standards for construction. Recent legislation exempts security measures from these caps.
- Recent bid results in Palm Beach, Broward and Dade counties, as well as national trends, indicate the construction costs are outpacing the growth of sales tax revenues.
- Last year, the Legislature mandated sharing certain capital dollars with charter schools. While the District kept all the referendum projects intact, we had to reduce the funds for classroom computers and maintenance over the next 10 years. This will lead to more deferred maintenance projects in the future.

Impact of Recent Legislation

- During the FY 2017 legislative session, HB 7069 was approved requiring school districts to share capital funds with charter schools on a per student basis. The impact of this legislation for this year was $9.3 million.
- During the recently completed FY 2018 legislative session HB7055 amended the requirement. Now, the School District is required to share capital funds only when the State appropriates less than the FY19 allocation of $468 per student, adjusted each subsequent year by CPI.
  - For FY19, State fully funded Charter School Capital Outlay by allocating $145 million, restoring $16.2 million to the FY19 capital budget.
  - Long term impact could exceed $200 million. Serious concern surrounding Legislature's ability to fund charters into the future given declining PECO revenue stream.

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Priorities Going Forward

- Transparency – Our oversight committee (ISSOC or **Independent Sales Surtax Oversight Committee**) has already met 5 times and will meet quarterly until the projects are complete. Committee provides oversight to ensure all sales tax dollars are spent as promised. Meetings are open to the public. All materials, including a video of each meeting, are available online.
- Expedite $30 million in planned sales tax school security projects through short-term borrowing.
- Complete school campus safety assessment by August 1 and apply for share of one time $99 million state allocation for campus hardening projects approved by 2018 Legislature.
- Complete all the projects and ensure that our promises made are promises kept.

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Individual School Projects Available Online

https://www.palmbeachschools.org/referendum2016

- Website provides a school by school report of the work to be performed at each facility in the School District.

Palm Beach Public Elem. School will Benefit

- Schools throughout the county, regardless of age, will see improvements and upgrades.
- In the Town of Palm Beach, Palm Beach Public will have improvements estimated at approximately $900,000.

Planned Improvements
Security Upgrades
Classroom Technology
Building Envelope
Compliance
Custodial Equipment
Fire/Life/Safety
Furniture and Equipment
HVAC
Playfields & Exterior Repairs
Plumbing
Roofing

Are Capital Funds and General Fund Operating Dollars interchangeable?

- **No**, **capital funds may only be used for lawful capital expenditures** (facilities, maintenance, equipment, technology, buses, etc…)
- Capital funds **cannot** be used for teacher positions or salary increases.
- Day to day operating costs, including teacher salaries, must be funded by the General Fund Operating Budget. Operating revenue is largely determined by the Legislature and Governor through their approval of the State budget each year.

Proceeds from the 1 Cent Sales Surtax may only be used for Capital Expenditures.

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Operating Budget Overview

(If time permits)

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How is PreK-12 Education funded in Florida?

Constitution of the State of Florida – Article IX, Section 1

The education of children is a fundamental value of the people of the State of Florida. **It is, therefore, a paramount duty of the state to make adequate provision for the education of all children residing within its borders.** Adequate provision shall be made by law for a uniform, efficient, safe, secure, and **high quality system of free public schools** that allows students to obtain a high quality education and for the establishment, maintenance, and operation of institutions of higher learning and other public education programs that the needs of the people may require.

- In 1973, the state Legislature enacted the Florida Education Finance Program (**FEFP**) to "**equalize educational opportunities**" and guarantee each student the availability of programs and services appropriate to his or her need that are substantially equal across Florida.

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Key Components of FEFP Education Funding Formula

- Two primary revenue sources for K-12 funding in Florida. State sales tax (6%) proceeds and local property taxes.
- Florida Legislature and Governor determine funding level each year through state budget approval process.
- Local school tax rates are either set by Legislature or capped by state statute. Local School Board does not have the authority to raise taxes beyond these limits without voter approval through a referendum.
- FEFP distributes state and local funds on a per student basis across the state with the intent to equalize educational opportunities.
- As a result, counties with strong tax bases such as Palm Beach shoulder a greater share of funding per student locally.
- For SDPBC, nearly 70% of operating revenue is funded locally.

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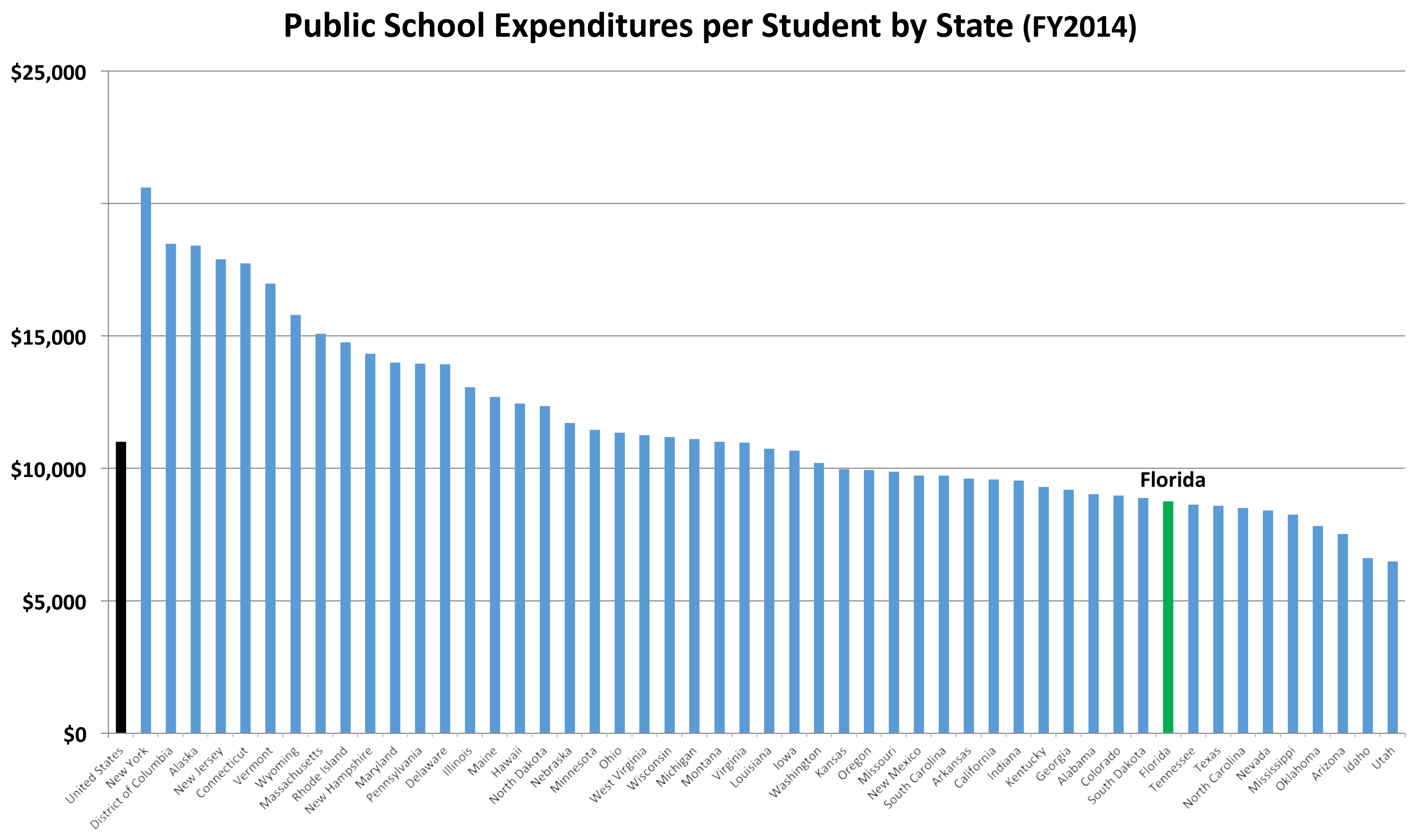
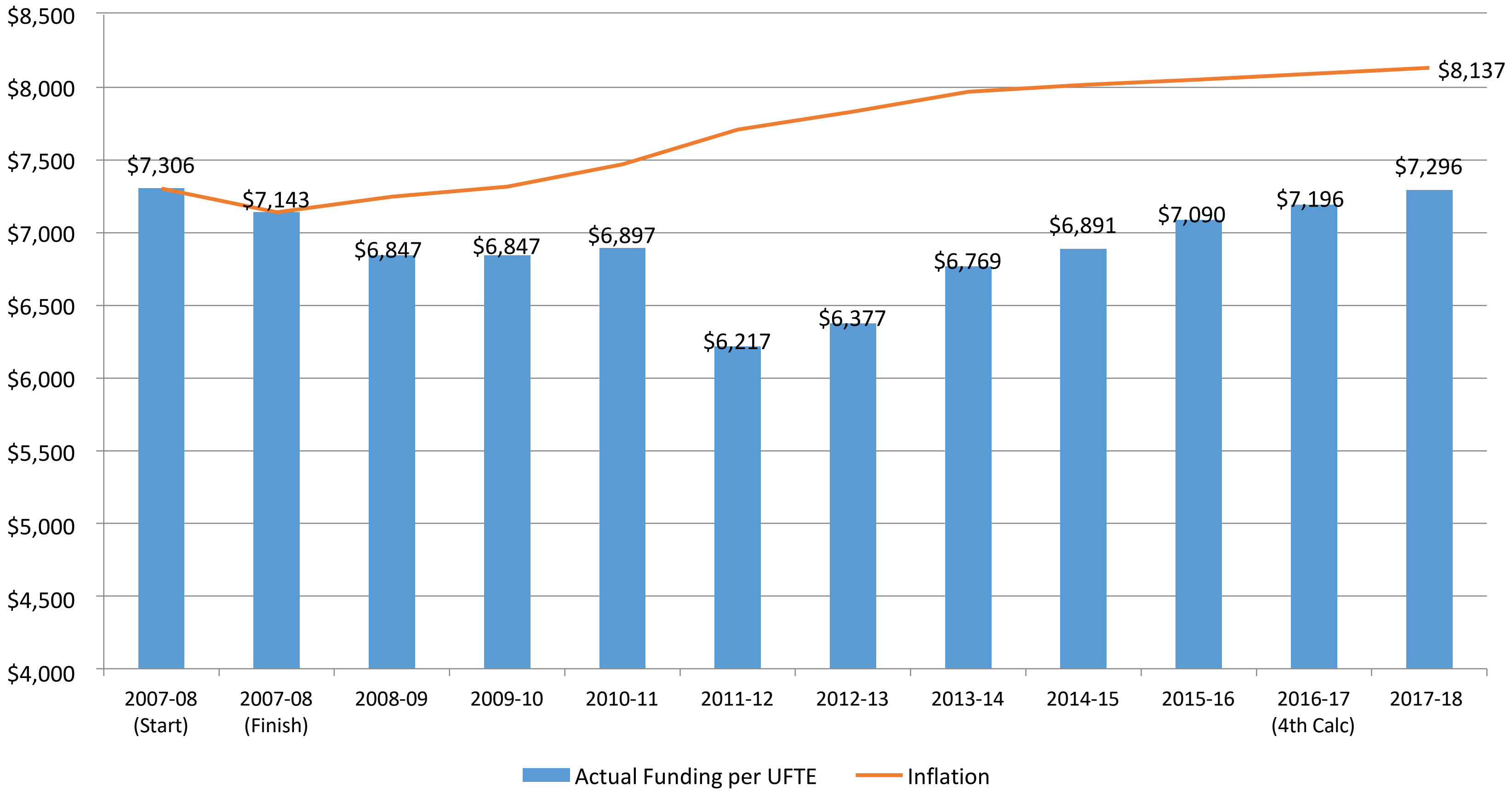
Florida's K-12 Education Spending Ranks 42nd in U.S.



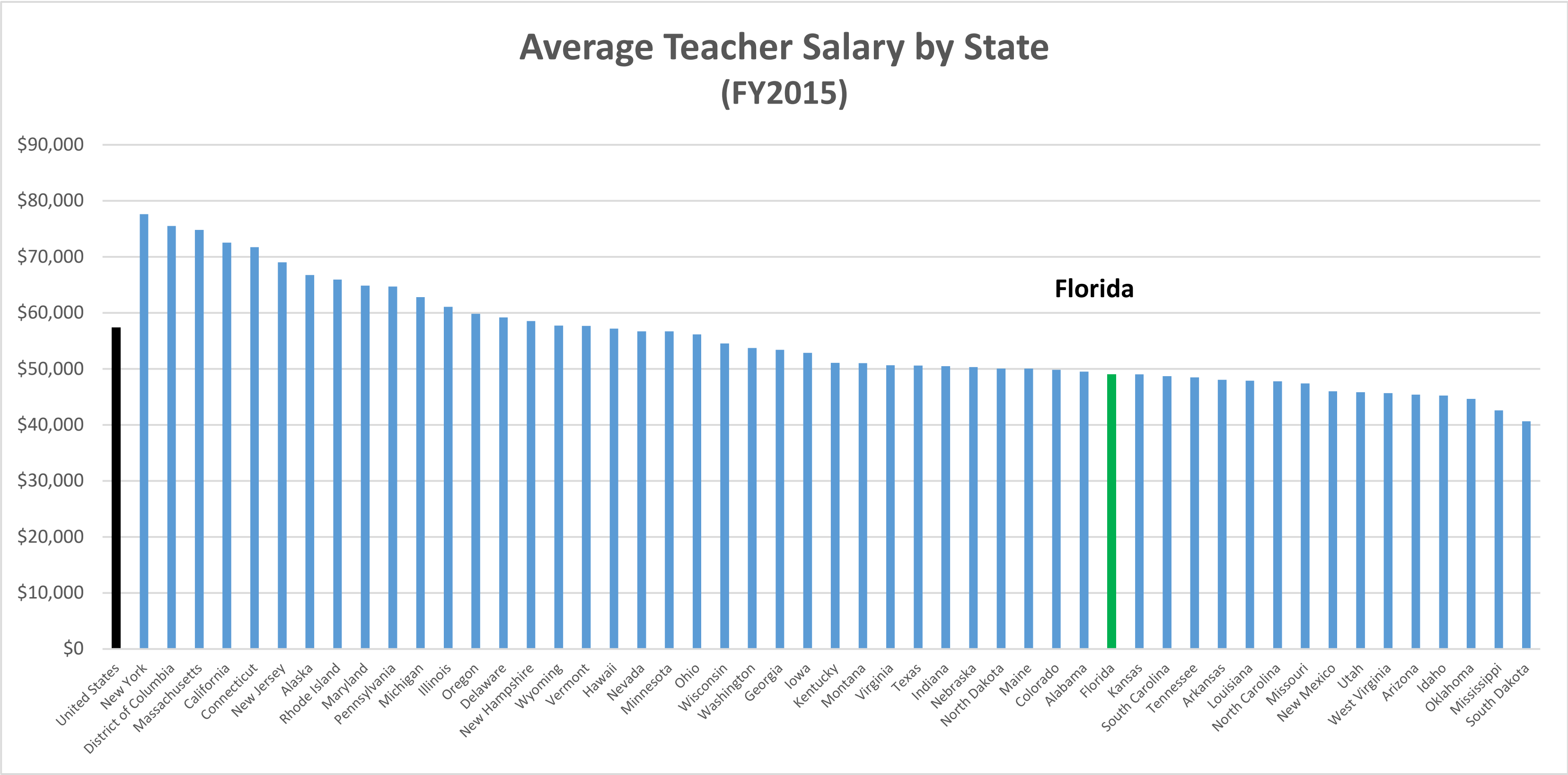
- Florida's K-12 total spending of $8,755 trails the national average of $11,000 by 20% or $2,254 per student.

Inflation Has Significantly Eroded School Funding



Funding would need to be increased an additional $841 or 11.5% to $8,137 per student to offset inflation (CPI). **This represents loss of approx. $143 million per year for traditional SDPBC operated schools.**

Florida's Avg. Teacher Salary Ranks 36th in the U.S.



- Florida's $48,992 average salary trails the national average of $57,379 by nearly 15% or $8,387 per teacher.
- It is important to note the average Florida teacher had over 11 years of experience in FY2015.

Certified School Property Values
(in billions)*

Unlike City and County Governments, increased property values may not be accompanied by increased school operating revenues.

* Gross Taxable Value as of Budget Adoption

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Florida School Tax Rates Historically Low

- On average, the total school millage rate is down from 9.289 mills in FY1998 to just 6.564 mills for FY2018.
- **This reduction of 2.725 mills represents a 29.34% decrease in school millage rates.**
- At 6.564 mills on average, school districts are **well below Florida's Constitutional ten mill cap** applicable to all county, municipal, and school purposes.

Millage Component	FY1998	FY2018	Variance
Required Local Effort (RLE)	6.529	4.316	-2.213
Discretionary	0.510	0.748	0.238
Add'l Discretionary	0.250	0.000	-0.250
Local Capital Outlay	2.000	1.500	-0.500
Total	9.289	6.564	-2.725

Homeowner Savings from RLE Roll Back are Minimal

- A homeowner with an assessed value of $225,000 and eligible for the $25,000 school taxes homestead exemption saved $69 in FY2017 and another $64 in FY2018 in school taxes as a result of reductions to the RLE.
- Conversely, maintaining the RLE for the past two years would have provided over $1 billion or $353 per student in preK-12 funding.

Millage Component	FY2016	FY2017	Decrease	FY2018	Decrease
Required Local Effort (RLE)	4.984	4.638	-0.346	4.316	-0.322
Discretionary	0.748	0.748	0.000	0.748	0.000
Add'l Discretionary	0.000	0.000	0.000	0.000	0.000
Local Capital Outlay	1.500	1.500	0.000	1.500	0.000
Total School Tax Rate	7.232	6.886	-0.346	6.564	-0.322
Sample Homeowner					
Assessed Value	$ 225,000	$ 225,000		$ 225,000	
School Homestead Exemption	$ 25,000	$ 25,000		$ 25,000	
Taxbable Value	$ 200,000	$ 200,000		$ 200,000	
			Savings		***Savings***
Total School Taxes	$ 1,446	$ 1,377	**$ (69)**	$ 1,313	**$ (64)**

So what's wrong with tax cuts?

- When does funding per student get to the point that Florida's elected leaders fail to live up to state constitutional requirement?

  *"adequate provision shall be made by law for a uniform, efficient, safe, secure, and **high quality system of free public schools** that allows students to obtain a high quality education.*

- Reducing Required Local Effort (RLE - largest component of school taxes) to "Roll Back Rate" is Not Sustainable Public Policy
  - Over $1 Billion in General Revenue has been lost the past two years or over $350 per student.
  - Recurring critical and high priority state budget needs will now exceed recurring general revenue available due largely to these recent reductions to the RLE.
  - Prek-12 Education is funded primarily by State Sales Tax (6%) and Local Property Taxes. The Sales Tax rate of 6% does not "roll back" when price of goods or services rises.
  - Failure to allow RLE local revenue to grow in a natural manner based on growth in the tax roll will leave Florida unable to adequately fund preK-12 education and places the state in a precarious position to weather future economic downturns.
  - Economic and Demographic Research (EDR) assumes growth in RLE school taxes as part of their three year state budget forecast.

- What is the long term vision for Florida?

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Legislature's Focus on School Safety was Not Accompanied w/Significant Funding Increase

Evolution of the FY19 State Education Budget		
September 13, 2017	State Board of Education	2.74% or $200 per student increase
November 14, 2017	Governor Scott	2.74% or $200 per student increase
January 25, 2018	House	1.37% or $100 per student increase
January 25, 2018	Senate	1.50% or $110 per student increase inclusive of Best & Brightest. 0.20% or $15 per student increase excluding Best & Brightest.
March 11, 2018	Final Conference Budget	1.39% or $101.50 per student. Majority of increase is earmarked with Base Student Allocation (BSA) increasing only $0.47 cents.
March 17, 2018		Governor Scott signs FY19 budget into law

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Thank you for your attention!

Appendix

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SDPBC Recent School Tax History

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Capital Millage	1.500	1.500	1.500	1.500	1.500	1.500	1.500
Discretionary Capital	0.060	0.046	0.021				
Critical Needs Capital	-	-					
Total Capital Millage Levy	**1.560**	**1.546**	**1.521**	**1.500**	**1.500**	**1.500**	**1.500**
Required Local Effort (RLE)	5.682	5.257	5.076	5.084	5.003	4.564	4.263
Prior Period RLE Adjustment		0.023	0.012	0.012	0.011	0.008	0.008
Discretionary Operating	0.688	0.702	0.727	0.748	0.748	0.748	0.748
Addtitonal Discretionary							
Critical Operating Needs							
Total Operating Millage Levy	**6.370**	**5.982**	**5.815**	**5.844**	**5.762**	**5.320**	**5.019**
Total Non-Voted Levy	**7.930**	**7.528**	**7.336**	**7.344**	**7.262**	**6.820**	**6.519**
Voted Operating Millage	**0.250**	**0.250**	**0.250**	**0.250**	**0.250**	**0.250**	**0.250**
Total Millage Levy	**8.180**	**7.778**	**7.586**	**7.594**	**7.512**	**7.070**	**6.769**
		Reduction in Total Millage Rate Since FY2012					**(1.41)**

While tax rates are down, total collections have increased $197 million along with an enrollment increase of over 17,000 students and inflation.

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FY19 General Fund Budget Changes

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Let's take a closer look at the FEFP budget and the impact to Palm Beach

		2017-18 Third Calc	2018-19 Conference 3/8/2018	Conference Increase (Decrease)
1	K-12 Unweighted FTE's	189,834.08	192,600.01	2,765.93
2	K-12 Weighted FTE's (Funded)	211,087.21	213,832.92	2,745.71
	Prevalence	1.112	1.110	-0.002
3	State Base Student Alloc (BSA)	$4,203.95	$4,204.42	$0.47
4	District Cost Differential (DCD)	1.0426	1.0430	0.0004
5	**Palm Beach County Schools BSA**	$4,383.04	$4,385.21	$2.17
	FEFP DETAIL:			
6	WTD FTE x BSA x DCD*	$925,203,319	$937,702,272	$12,498,953
7	ESE Guarantee	72,395,800	73,585,317	1,189,517
8	Supplemental Academic Instruction	42,568,510	43,274,320	705,810
9	Reading Instruction	8,810,962	8,853,422	42,460
10	Safe Schools	4,301,336	10,384,575	6,083,239
11	DJJ Supplement	266,712	267,186	474
12	Instructional Materials	14,876,485	15,541,766	665,281
13	Transportation	26,612,956	26,824,971	212,015
14	Digital Classrooms Allocation	3,461,280	2,905,629	(555,651)
15	Teacher Classroom Supply Assistance	3,111,434	3,706,897	595,463
16	Additional Allocation	246,513	-	(246,513)
17	Prior Year Adjustments	841,627	-	(841,627)
18	Federally Connected Student Supplement	26,271	26,271	-
19	Mental Health Assistance Allocation	-	4,340,504	4,340,504
20	**Gross State and Local FEFP**	$1,102,723,205	$1,127,413,130	$24,689,925
21	Less: Required Local Effort Taxes	(778,249,536)	(792,097,696)	(13,848,160)
22	**Gross State FEFP**	$324,473,669	$335,315,434.00	$10,841,765

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Let's take a closer look at the FEFP budget and the impact to Palm Beach

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		2017-18 Third Calc	2018-19 Conference 3/8/2018	Conference Increase (Decrease)
	State Categorical Programs			
23	Class Size Reduction	218,968,405	223,155,871	4,187,466
24	Disc. Lottery/School Recognition	9,777,400	9,779,184	1,784
25	**Total State Categorical Funding**	$228,745,805	$232,935,055	$4,189,250
26	**Total State Funding**	$553,219,474	$568,250,489	$15,031,015
	Local Funding			
27	Palm Beach County Tax Roll	$190,165,751,792	202,330,006,444	12,164,254,652
				6.40%
28	Required Local Effort (RLE)	778,249,536	792,097,696	13,848,160
29	Discretionary Funds from 0.748 Mills (Basic)	136,554,223	145,289,131	8,734,908
30	**Total Local Funding**	$914,803,759	$937,386,827	$22,583,068
31	**TOTAL FUNDING**	$1,468,023,233	$1,505,637,316	$37,614,083
32	**Funding per Unweighted FTE**	$7,733.19	$7,817.43	$84.24
				1.09%
33	**Voter Approved Levy (.25 Mill FY12-FY19)**	45,639,780	48,559,202	2,919,421
34	**ADJUSTED TOTAL FUNDING**	$1,513,663,013	$1,554,196,518	$40,533,504
	Enrollment Breakdown			
35	**District Operated Schools**	169,737	171,503	1,766
36	**Charter Schools**	20,097	21,097	1,000
37	**Total Unweighted FTE**	189,834	192,600	2,766
	Charter School % of Enrollment	10.6%	11.0%	
38	**Charter School FEFP Pass Through**	152,307,483	161,625,858	9,318,375
39	**NET DISTRICT FUNDING**	**$1,361,355,530**	**$1,392,570,660**	**$31,215,129**

FY19 Budget is nearly balanced… but there is no additional set aside for employee bargaining reserve other than Best & Brightest

	Conference 1.09%
FY19 FEFP District Revenue Increase (net of Charters)	$31,215,129
Salary Considerations & Other Items with Budgetary Impact	
Increase to contingency reserve to maintain 3%	$1,500,000
Annualized impact of FY18 settlements effective January 1, 2018	1,350,000
Increase in FRS employer contribution (0.4% increase)	4,000,000
Reserve for projected enrollment in excess of district projections	3,000,000
Salaries and benefits additional school based staff	5,168,176
Reserve for over projected taxable value 4.0% versus 6.4%	4,366,569
Increase in Teacher Classroom Supply Assistance (Increased from $250 to $300 per teacher)	595,463
Increase in Safe Schools Allocation to allocate at least one officer per school plus related costs	5,474,915
New Mental Health Allocation	3,906,454
Strategic Initiatives	1,740,000
Operational Initiatives	456,500
FY19 employee salary bargaining reserve	-
Budget Impact	31,558,077
FY19 Projected Budget Surplus (Deficit)	**($342,947)**

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Best and Brightest Scholarship

- Legislature reauthorized and funded Best and Brightest Scholarship program
- In FY18 Palm Beach County District Schools received $16.0 million for teacher and principal bonuses:
  - 10,881 teachers received $15.8 million in bonuses
  - 47 principals received $207,000 in bonuses