

Ms. Evelyn Langlieb Greer, Member

SUBJECT: FIVE YEAR BUDGET ANALYSIS TASK FORCE

COMMITTEE: INNOVATION, EFFICIENCY & GOVERNMENTAL RELATIONS

An orderly Budget process includes the analysis of the long term impact of current decisions, such as salary structures and staffing levels, construction of smaller versus larger schools, investments in capital projects such as technology, and leveraging of District-owned assets. These impacts are generally felt over many years, and should be analyzed over a three to five year timeline.

The School Board and the Superintendent have dealt with many critical issues during the past year, such as the construction of new schools, focusing resources on failing schools and resolving union contract issues, amongst many other issues. It is now appropriate to undertake an analysis of the long term financial impact of several critical issues facing the District, so that the Board makes current financial decisions in the context of the long term implications of such decisions.

ACTION PROPOSED BY

MS. EVELYN LANGLIEB GREER:

That The School Board of Miami-Dade County,
Florida:

1. Request that the Superintendent form a task Force for the purpose of creating a Five Year Budget analysis, which shall project anticipated revenue and expenses based upon reasonable assumptions, including assumptions as to the Budget implications of the following, amongst others:

- a. The impact of the projected construction of many new schools and student stations requiring additional administrative staff and operating funds;
 - b. The analysis of the anticipated increase in the retirement of teachers, due to DROP, the aging of the work force and the lower numbers of younger teachers and the impact of the Class Size Amendment on the required size of the professional teaching staff. Such analysis should include a projection of the number of new teachers needed annually for five years and the budget implications of retirement and hiring;
 - c. The operational and budgetary implications of creating Smaller Learning Communities in terms of number of administrative staff, and operational and maintenance expenses for a higher number of facilities.
2. That the Task Force report its findings to the School Board at the January meeting.