

OFFICIAL AGENDA

JULY 6, 2005

BUDGET WORKSHOP
SBAB – Conference Room 726B

1:00 P.M.

PURPOSE: To present the details of the proposed fiscal year 2005-2006 budget to the School Board and get input on programmatic and spending priorities.

The published agenda is also available for review on the Internet [<http://dadeschools.net>].

1:00 P.M.

CALL TO ORDER

Mr. Frank J. Bolaños, Chair

PLEDGE OF ALLEGIANCE

MOMENT OF SILENT MEDITATION

I Future Forecast: 3-Year Financial Plan

Dr. Rudolph F. Crew, Superintendent

II Historical Perspective: Previous Five Years

Ms. Ofelia San Pedro, Deputy Superintendent

Mr. Martin Berkowitz, Chief Financial Officer

- Annual Trends Since 2000
- Benchmark Data
- Zero-Based Budget Pilot

(revised)

III 2005-2006 Budget

- 2005 Legislative Action
- Correlation to Strategic Plan
- Alternatives to Millage Increase

IV 2005-2006 Priorities

- Increasing Dollars to the Classroom
- School Security
- Enhancement of Support Services
- Other

V Future Budget Strategies

- Weighted Student Formula
- Benchmarking of Spending Categories
- Investments in Technology

DISCUSSION

School Board Members

CLOSING

Mr. Frank J. Bolaños, Chair

ADJOURNMENT