

2015-2016 District Budget

SECOND PUBLIC HEARING

September 16, 2015



Robert W. Runcie

Superintendent of Schools

600 Southeast Third Avenue

Fort Lauderdale, FL 33301

www.browardschools.com



Educating Today's Students to Succeed in Tomorrow's World



The School Board of Broward County, Florida



**Top Row: (L to R) Ann Murray, Heather P. Brinkworth, Nora Rupert,
Laurie Rich Levinson, Robin Bartleman, Patricia Good**

**Front Row: (L to R) Abby M. Freedman, Donna P. Korn (Chair),
Robert W. Runcie (Superintendent of Schools), Dr. Rosalind Osgood (Vice Chair)**

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6th

Largest Public
School System in the
Nation

2nd

Largest Public
School System in
Florida

1st

Fully Accredited
School System in
Florida Since 1962

238

Schools, Centers
and Technical
Colleges

204

Different Countries
Represented by
BCPS Students

Broward County Public Schools (BCPS) is the sixth largest public school system in the United States and the second largest in the state of Florida. BCPS is Florida's first fully accredited school system since 1962, meeting the rigorous accreditation standards established by AdvancED (SACS/CASI), a global leader in advancing educational excellence.

Vision Statement:

Educating today's students to
succeed in tomorrow's world.

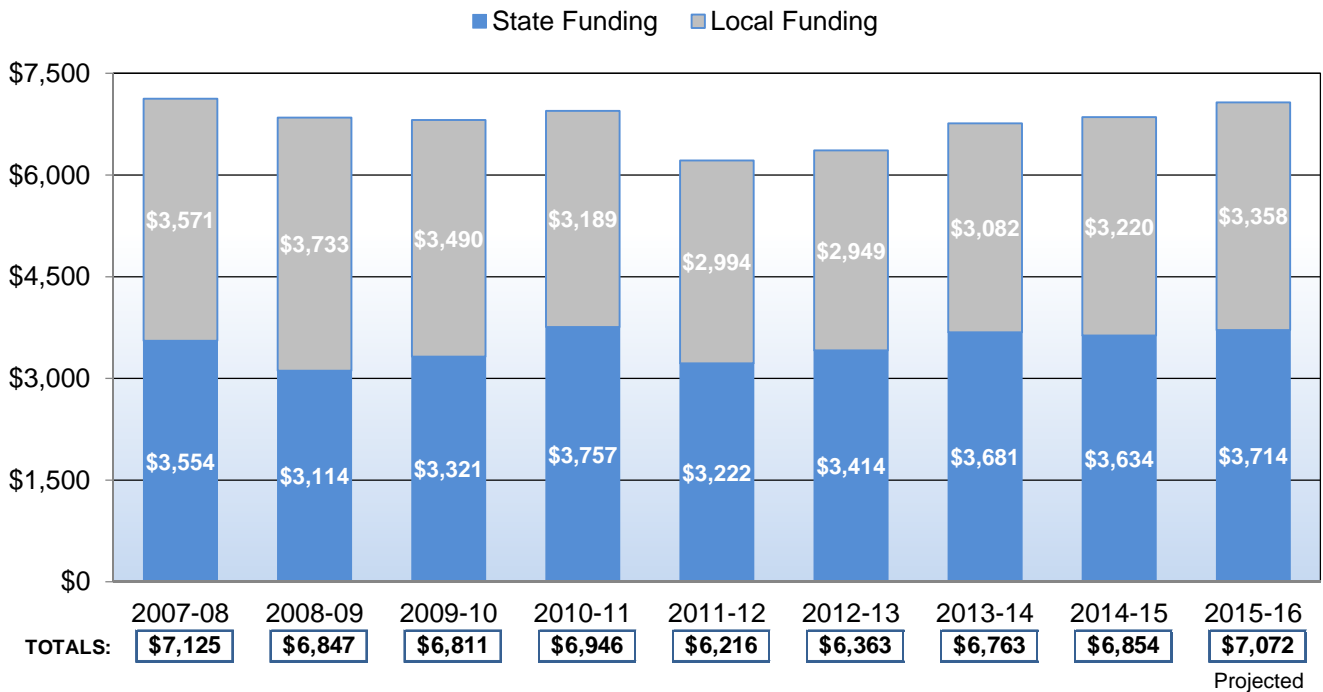
Mission Statement:

Broward County Public Schools is
committed to educating all students
to reach their highest potential.

- **BCPS** has over **265,000** students and approximately **175,000** adult students in **238** schools, centers and technical colleges, and 99 charter schools. The award winning Broward Virtual School offers full- and part-time enrollment to grades K-12.
- **BCPS** serves a diverse student population. Students are from **198** countries and speak **184** different languages. Approximately **29,000** students are identified as English Language Learners.
- Exceptional Student Education (ESE) is provided to approximately **47,000** children – **36,000** with special needs and **11,000** gifted students.
- **BCPS** is first in the state for the number of high school students earning Advanced Placement (AP) scholar awards, honors and distinction.
- Fourteen high schools received gold, silver or bronze medals in the U.S. News and World Report's Best High Schools **2015** national ranking.
- The Washington Post ranked **29 BCPS** high schools among "America's Most Challenging High Schools" 2015.
- The District offers a full range of magnet programs, from arts and drama to science, technology, engineering and mathematics to Cambridge-AICE and International Baccalaureate.
- **BCPS** has the largest JROTC cadet program in the nation with more than **7,500** students participating.
- National Board Certification is an advanced teaching credential designed to recognize effective and accomplished teachers. **BCPS** leads the state in the number of National Board Certified teachers.
- This school year, Broward County Public Schools is celebrating 100 years of educational excellence – Est. 1915.

REVENUE PER STUDENT

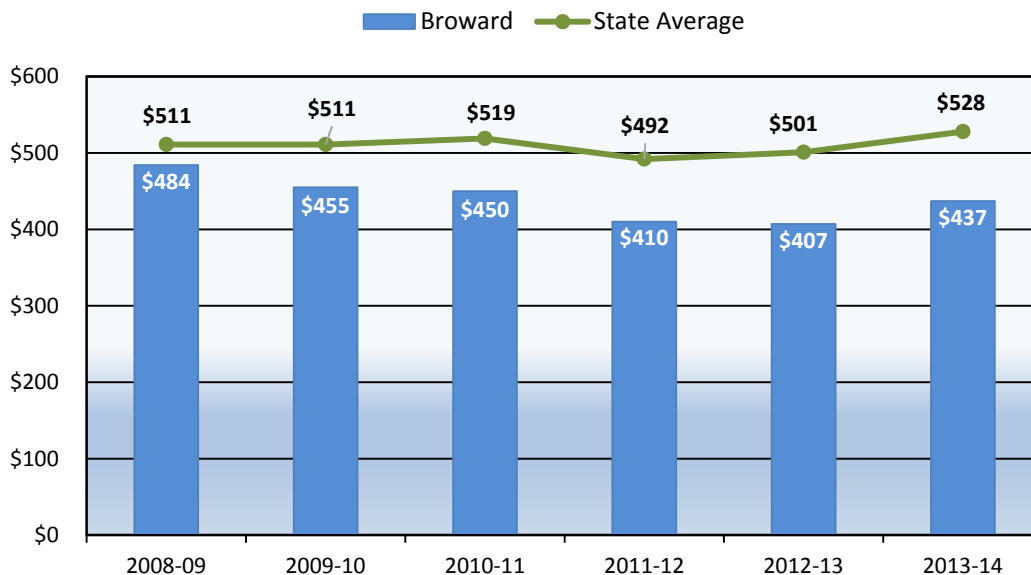
The chart below shows per student funding from the Florida Education Finance Program (FEFP) for school years 2007-08 through 2015-16.



State funding for school districts is provided primarily by legislative appropriations. While a number of tax sources are deposited in the state’s General Revenue Fund, the predominant source is sales tax.

Local revenue in the FEFP comes from property taxes levied by the school district on the taxable value of real and personal property located within the county.

ONE OF THE LOWEST ADMINISTRATIVE COST IN THE STATE



Note: 2014-15 data is not yet available.

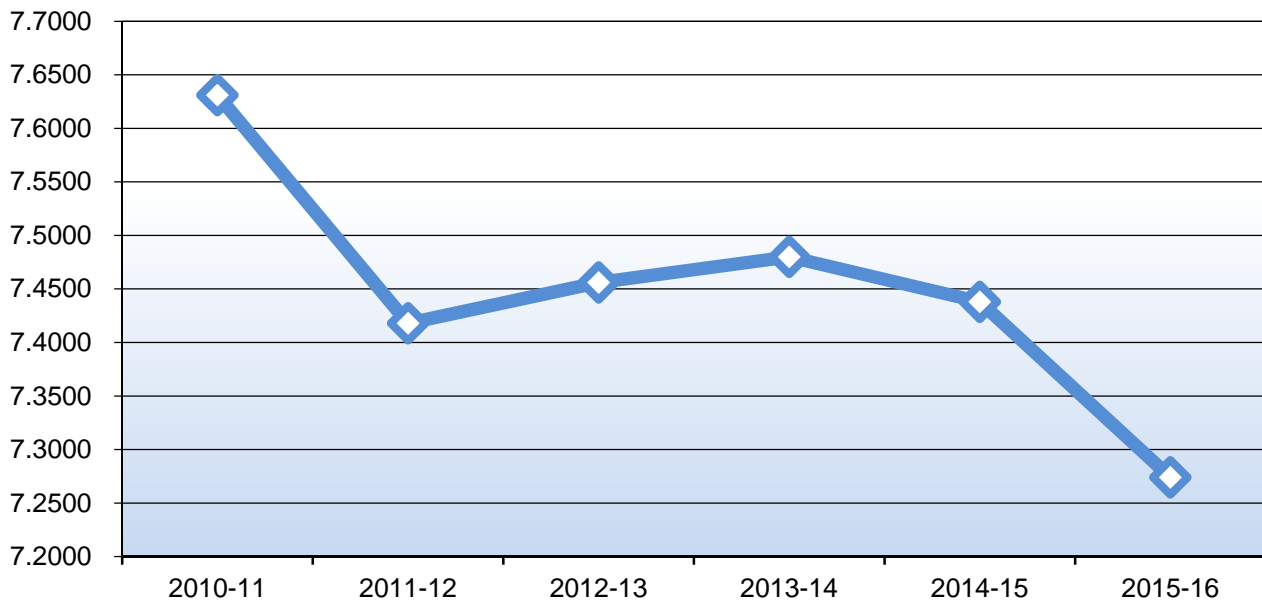
MILLAGE AND TAXES

COMPARISON OF MILLAGE RATES

The Florida Department of Revenue certifies to the Commissioner of Education its most recent estimate of the current year taxable value for each school district based on the latest available data obtained from the local property appraisers. The Commissioner of Education then certifies to each district school board the current year millage rate necessary to provide the school district's Required Local Effort (RLE) for that year. For 2015-16, the RLE millage rate for the School Board of Broward County has been established by the state as 4.9250.

An additional Required Local Effort (RLE) Prior Period Adjustment millage of 0.030 has been calculated by the state for RLE funds that the District did not receive between 2012 and 2014. When added to the current year RLE millage of 4.9250, the total RLE millage for 2015-16 is 4.9550. This is a decrease of 0.2350 mills from last year.

Comparison of Total Millage Rates



	Millage Rates				Millage Rates		
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	% Inc/(Dec)
Non-Voted Millage:							
Required Local Effort (RLE)	5.1040	5.1700	5.0910	5.1210	5.0250	4.9250	
RLE Prior Period Adjustment	0.0290		0.1170	0.1110	0.1650	0.0300	(4.53%)
Discretionary Millage	0.7480	0.7480	0.7480	0.7480	0.7480	0.7480	
Critical Need Operating Millage	0.2500						
Capital Millage	1.5000	1.5000	1.5000	1.5000	1.5000	1.5000	
Sub-Total Non-Voted	7.6310	7.4180	7.4560	7.4800	7.4380	7.2030	(3.16%)
Voted Millage:							
GOB Debt Service						0.0710	
TOTAL NON-VOTED AND VOTED MILLAGE	7.6310	7.4180	7.4560	7.4800	7.4380	7.2740	(2.20%)

ROLLED BACK RATES

The Truth in Millage (TRIM) legislation of Florida requires a calculation of the change in millage rates from one year to the next called the “rolled back rate.” The rolled back rate is the millage that would be necessary to generate the same amount of dollars as the previous fiscal year, after adjusting for new construction. The proposed millage rate is compared to the rolled back rate and translated into a percentage of change.

	2014-15 Final	2015-16 Adjusted Gross		% Incr/(Decr) as Compared to Rolled Back Millage Rate
Taxable Values: ¹	\$151,859,947,451	\$163,365,671,773	\$164,682,766,157	
	2014-15 Millage Rate	Rolled Back Millage Rate	2015-16 Millage Rate	
Non-Voted Millage				
<u>State</u>				
Required Local Effort (RLE)	5.0250	4.8245	4.9250	
RLE Prior Period Adjustment	0.1650		0.0300	
Sub-Total Non-Voted State	5.1900	4.8245	4.9550	2.70%
<u>Local</u>				
Discretionary Millage	0.7480	0.6953	0.7480	
Capital Millage	1.5000	1.3944	1.5000	
Sub-Total Non-Voted Local	2.2480	2.0897	2.2480	7.58%
Non-Voted Millage Total	7.4380	6.9142	7.2030	4.18%
Voted Millage				
GOB Debt Service			0.0710	
TOTAL NON-VOTED AND VOTED MILLAGE	7.4380	6.9142	7.2740	5.20% ²

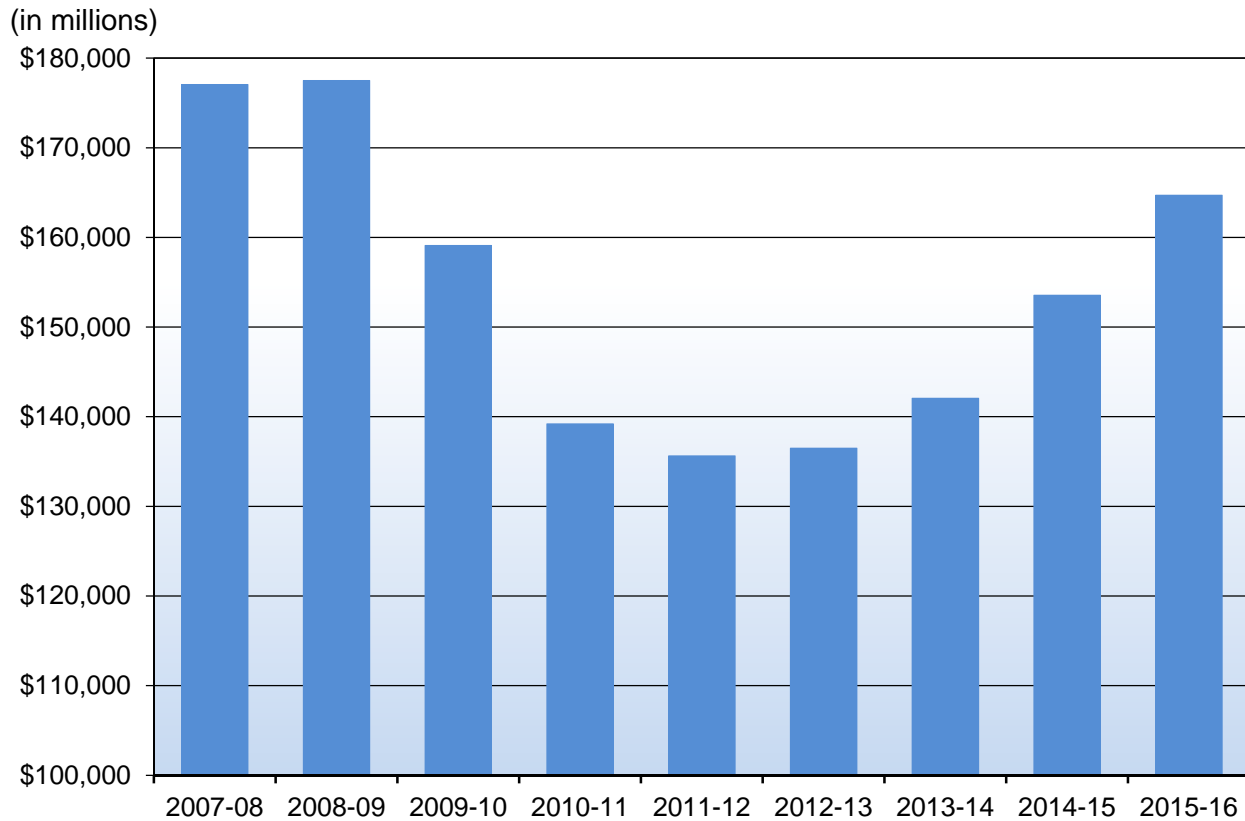
When comparing the 2015-16 millage rate of 4.9550 for the Required Local Effort to the 4.8245 Rolled Back millage rate, there is a 2.70% increase.

¹ Based on Property Appraiser's 2015 Certification of School Taxable Value (Form DR-420S).

² As property values increase or decrease from year to year, there is a corresponding percentage of increase or decrease when comparing the current year millage rates to the Rolled Back millage rate.

GROSS TAXABLE VALUE

The Broward County Property Appraiser values all property at its market value as of January 1 of each year. Market value is the Property Appraiser's professional opinion of what a willing buyer would pay a willing seller for a property. Tax bills are based on a property's assessed value, less any qualifying exemptions, such as Homestead.

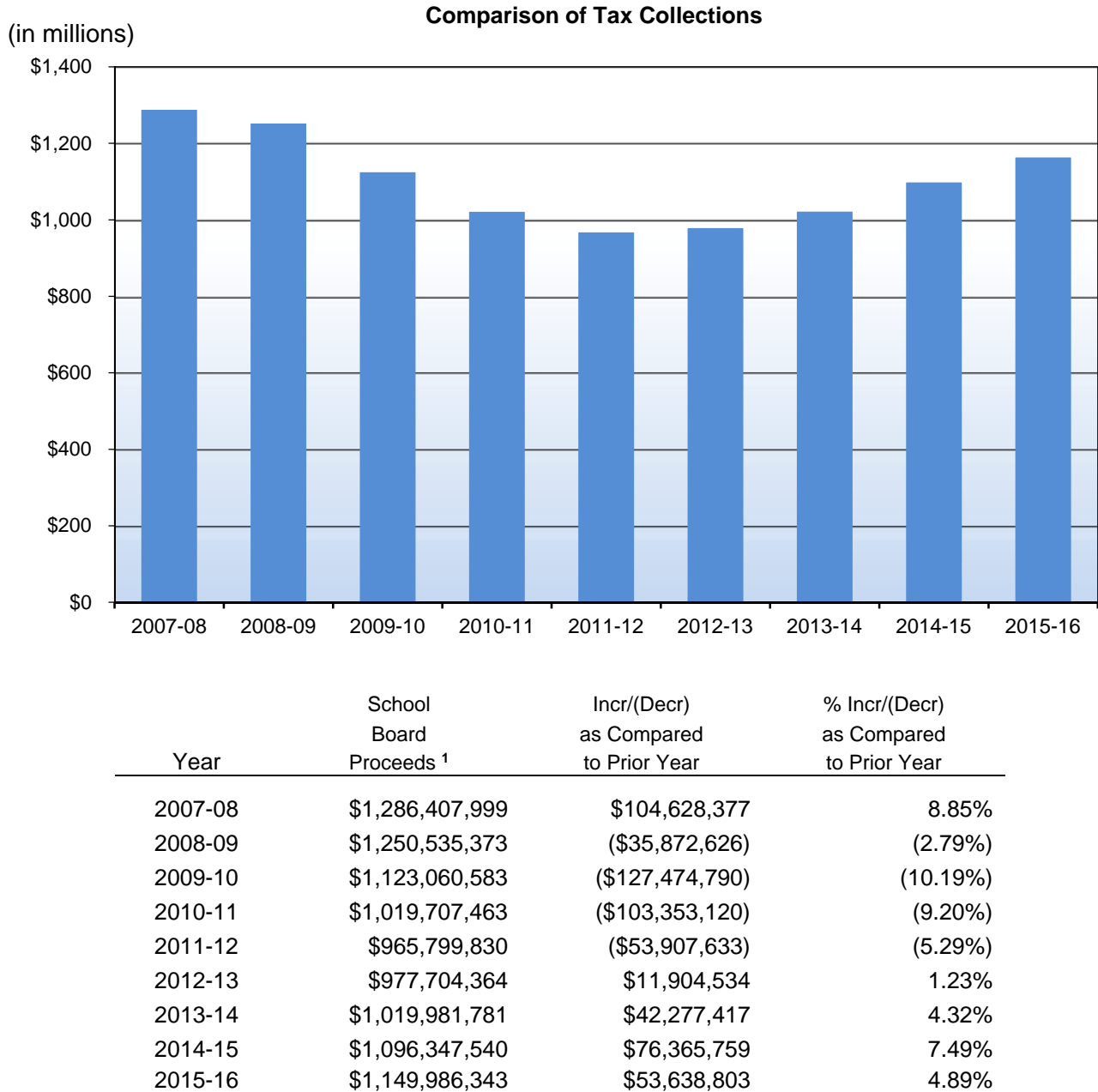


Year	Gross Taxable Value ¹	Incr/(Decr) as Compared to Prior Year	% Incr/(Decr) as Compared to Prior Year
2007-08	\$177,045,353,663	\$18,953,349,737	11.99%
2008-09	\$177,477,824,546	\$432,470,883	0.24%
2009-10	\$159,086,130,336	(\$18,391,694,210)	(10.36%)
2010-11	\$139,194,767,936	(\$19,891,362,400)	(12.50%)
2011-12	\$135,621,662,076	(\$3,573,105,860)	(2.57%)
2012-13	\$136,471,261,280	\$849,599,204	0.63%
2013-14	\$142,042,917,386	\$5,571,656,106	4.08%
2014-15	\$153,539,753,728	\$11,496,836,342	8.09%
2015-16	\$164,682,766,157	\$11,143,012,429	7.26%

¹ Gross Taxable Value as of budget adoption.

SCHOOL BOARD PROCEEDS

Local funding, mainly from property taxes, is required from each school district in order to participate in the Florida Education Finance Program (FEFP). Each school board participating in the state allocation of funds for current operation of schools must levy the Required Local Effort (RLE) millage for its required local funding. Each district's share of the state total of Required Local Effort is determined by a statutory procedure, beginning with certification of the property tax valuations of each district by the Department of Revenue.



¹ Based upon 95% collectability of Broward County's Gross Taxable Value for years 2007-08 through 2009-10 and 96% collectability for years 2010-11 through 2015-16. The amounts for 2015-16 are estimated as of the date of publication and may change.

HOMEOWNER'S PROPERTY TAXES

Single Family Home



	Last Year		This Year		Inc/(Dec)
Assessed Value		\$225,000		\$226,800	\$1,800
Homestead Exemption		25,000		25,000	0
Taxable Value		\$200,000		\$201,800	\$1,800
	Millage	Taxes	Millage	Taxes	
Non-Voted Taxes	7.4380	\$1,488	7.2030	\$1,454	(\$34)
GOB Debt Service	0.0000	\$0	0.0710	\$14	\$14
School Board Taxes	7.4380	\$1,488	7.2740	\$1,468	(\$20)

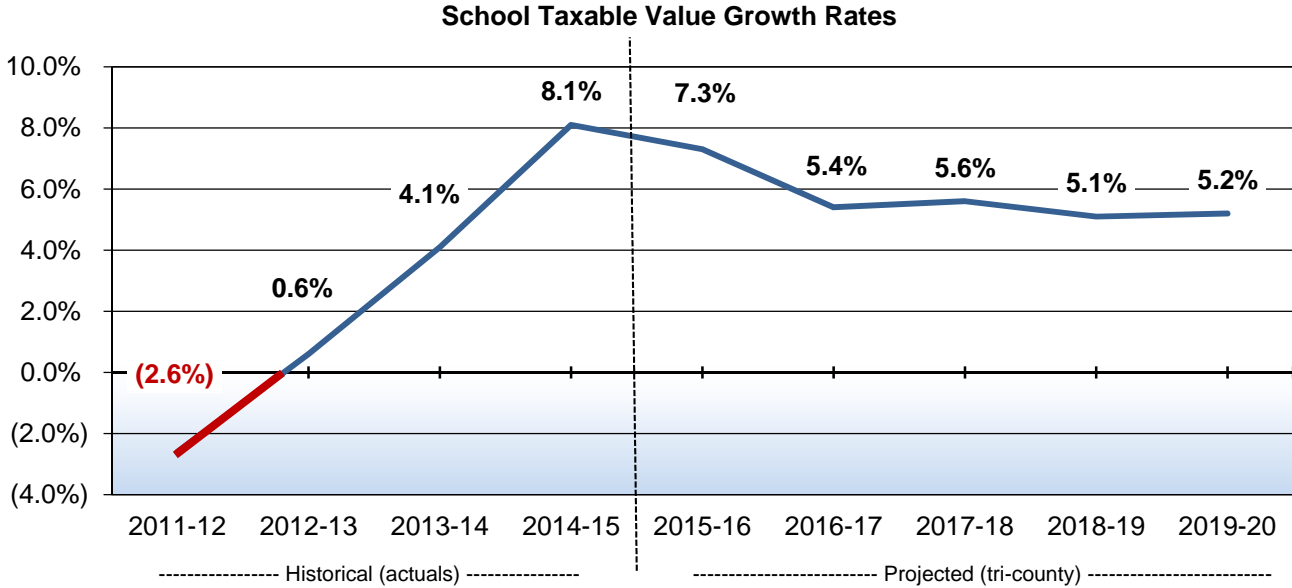
Condominium



	Last Year		This Year		Inc/(Dec)
Assessed Value		\$125,000		\$126,000	\$1,000
Homestead Exemption		25,000		25,000	0
Taxable Value		\$100,000		\$101,000	\$1,000
	Millage	Taxes	Millage	Taxes	
Non-Voted Taxes	7.4380	\$744	7.2030	\$728	(\$16)
GOB Debt Service	0.0000	\$0	0.0710	\$7	\$7
School Board Taxes	7.4380	\$744	7.2740	\$735	(\$9)

TAX ESTIMATES

The District has made great progress in its estimation and planning for future revenues. It is through successful planning and forecasting that the District was able to sustain severe cuts in funding sources started in 2008. Below are the estimates for the next five years.



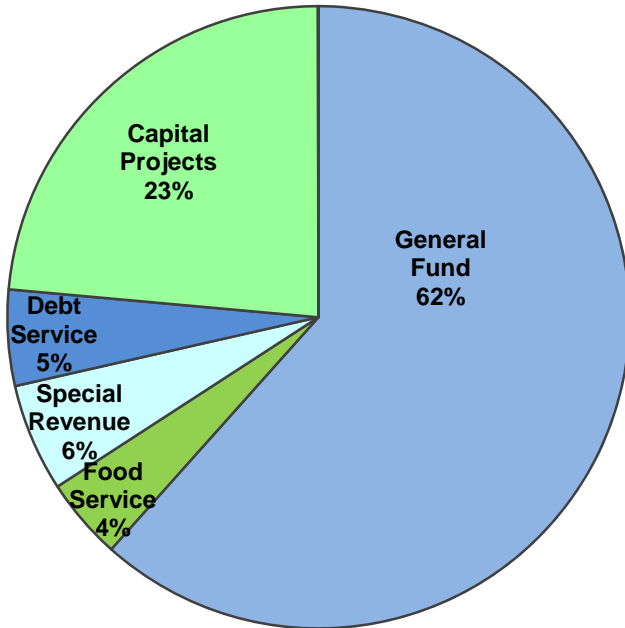


BUDGET – ALL FUNDS
2015-16

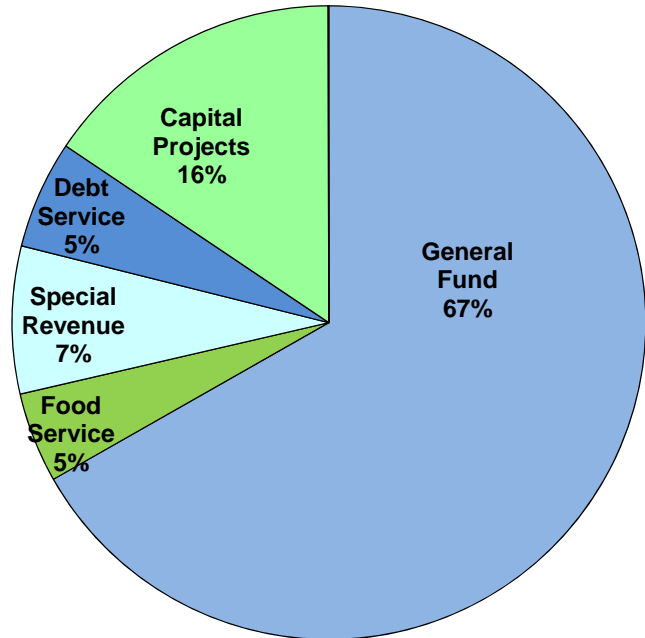


ALL FUNDS: COMPARISON OF BUDGETED REVENUE SOURCES

2015-16 BUDGET



2014-15 BUDGET



Fund Title:	2015-16 Budget	2014-15 Budget
General Fund	\$2,272,057,691	\$2,192,017,764
Special Revenue - Food Service	156,398,101	151,268,476
Special Revenue	206,857,439	246,708,016
Debt Service	183,631,341	181,202,990
Capital Projects	868,315,080	510,532,556
Internal Services	1,053,733	1,027,796
Sub-Total	\$3,688,313,385	\$3,282,757,598
Less Transfers Out:	(233,895,240)	(251,553,800)
TOTAL ALL FUNDS	\$3,454,418,145	\$3,031,203,798

Note: Budgeted amounts include fund balance.



GENERAL FUND

GENERAL FUND BUDGET: ESTIMATED REVENUE AND APPROPRIATIONS

REVENUE CATEGORIES

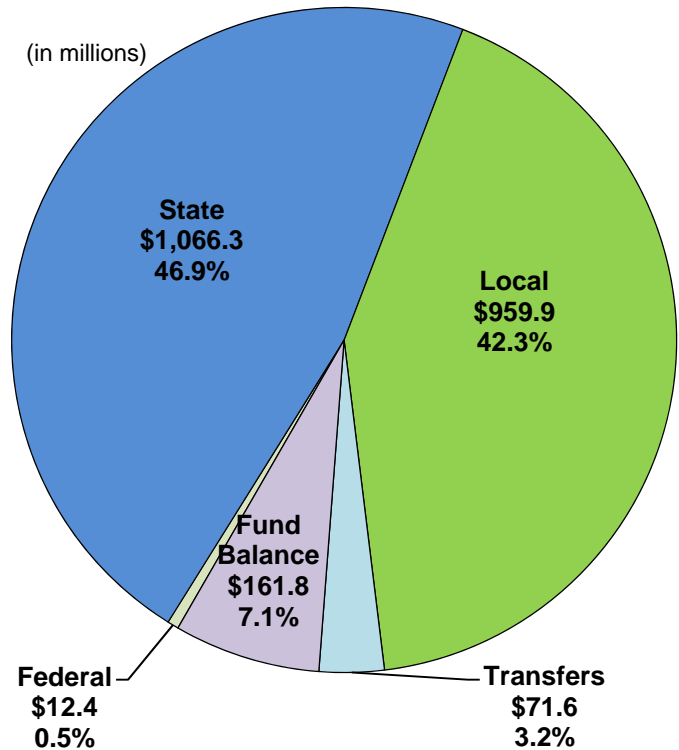
Federal
Includes Medicaid and ROTC

State
Includes FEFP, Workforce Education, and Class Size Reduction

Local
Includes taxes and various fees paid to the District

Transfers In

Fund Balance



APPROPRIATION CATEGORIES

Salaries

Employee Benefits

Purchased Services
Includes \$290 million for charter schools

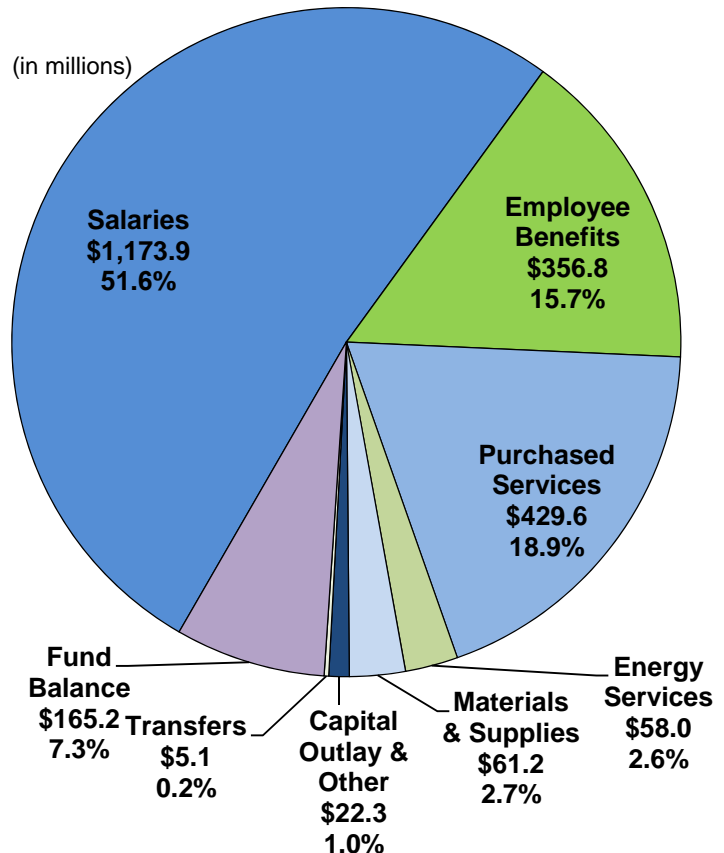
Energy Services

Materials and Supplies

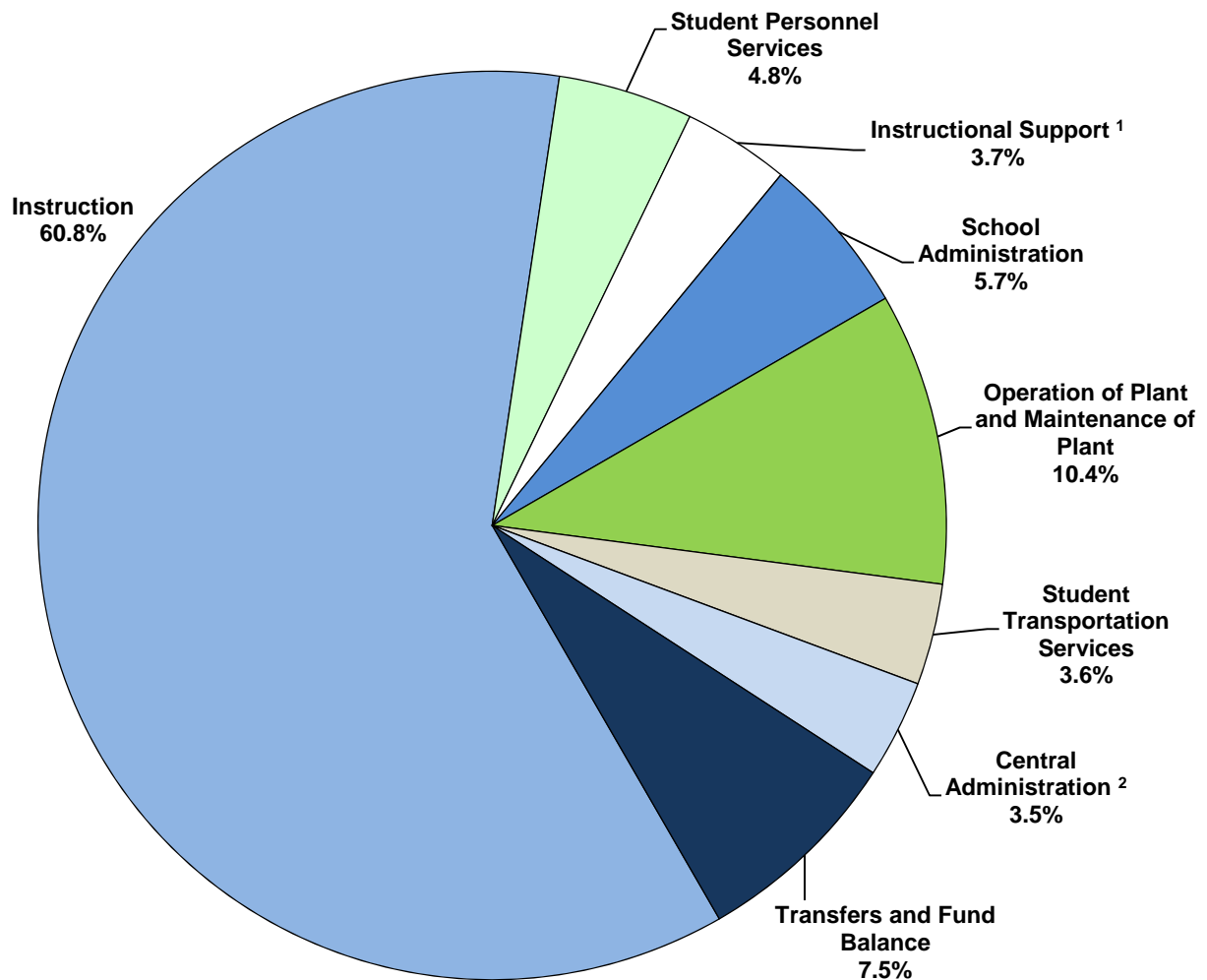
Capital Outlay and Other

Transfers Out

Fund Balance



GENERAL FUND BUDGET: APPROPRIATIONS CATEGORIES (by function)



¹ Includes Instructional Media Services, Instructional and Curriculum Development Services, Instructional Staff Training Services, Instructional-Related Technology, Community Services.

² Includes Board, General Administration, Fiscal Services, Central Services, Administrative Technology Services.

GENERAL FUND BUDGET: COMPARISON OF REVENUE

Revenue:	2015-16 Second Hearing	2015-16 First Hearing	Difference
Federal			
Medicaid and ROTC	\$12,405,655	\$12,405,655	\$0
State			
FEFP	675,027,691	675,027,691	0
Workforce	70,923,617	70,923,617	0
Class Size	303,957,284	303,957,284	0
Other ¹	16,462,559	16,462,559	0
Local			
Ad Valorem Taxes	901,618,384	901,618,384	0
Other ²	58,294,567	58,294,567	0
Other Financing Sources	71,600,000	71,600,000	0
TOTAL	\$2,110,289,757	\$2,110,289,757	\$0

¹ State Other includes funds for School Recognition, Racing Commission funds and VPK funding.

² Local Other includes facility rental income and fees for courses, child care, PK programs, certification, and transportation for school activities.

GENERAL FUND BUDGET: COMPARISON OF APPROPRIATIONS

Appropriations:	2015-16 Second Hearing	2015-16 First Hearing	Difference	
Instruction	\$1,379,710,624	\$1,380,904,114	(\$1,193,490)	(a)
Student Personnel Services	109,190,491	108,590,491	600,000	(b)
Instructional Media Services	21,894,233	21,894,233	0	
Instruction & Curriculum Dev. Srv.	18,775,623	18,775,623	0	
Instructional Staff Training Services Instructional-Related Technology	4,635,141	4,590,131	45,010	
Board ¹	21,860,403	21,860,403	0	
General Administration	4,566,948	4,566,948	0	
School Administration	5,789,243	5,757,143	32,100	
Fiscal Services	130,041,997	130,041,997	0	
Central Services	8,386,953	8,386,953	0	
Student Transportation Services	57,865,168	57,829,668	35,500	
Operation of Plant	81,102,027	81,833,191	(731,164)	(c)
Maintenance of Plant Administrative Technology Services	174,332,710	174,332,710	0	
Community Services	62,581,103	62,577,103	4,000	
Debt Service	2,643,507	2,643,507	0	
Other Financing Uses	18,265,369	18,265,369	0	
	125,838	125,838	0	
	5,061,638	5,061,638	0	
TOTAL	\$2,106,829,016	\$2,108,037,060	(\$1,208,044)	

Comments:

- (a) The decrease of \$1.2 million is a result of the following: \$2.5 million decrease due to the Class Size Adjustment for enrollment below projections, a priority from the Superintendent and Cabinet 2015-16 Recommendations (discussed at the August 25, 2015 School Board Workshop). This was offset by \$.8 million for Broward Virtual School for course licensing approved on July 28, 2015; \$.2 million for dual enrollment tuition and instructional materials approved on July 28, 2015; and \$.4 million for continuation of the Mentoring Tomorrow's Leaders Program.
- (b) The increase is due to funds set aside for Guidance Counseling - Naviance. The first year estimated cost is \$600,000; the estimated contract value for a three year period is \$1,764,737.

Comments (continued):

- (c) The 2014-15 Student Transportation budget started with \$84 million. During the year, over \$3 million in savings were realized. The 2015-16 budget in the amount of \$81.1 million for Transportation is based only on 2014-15 year end expenditures in the amount of \$80.7 million plus \$.4 million for testing sessions at high schools.

¹ Includes expenses of Board Attorney and other legal services, independent auditors, internal auditors that report directly to the Board, negotiators, lobbyists, etc.

CAPITAL PROJECTS FUND

CAPITAL FUNDS BUDGET: COMPARISON OF REVENUE

Revenue & Financing Sources:	2015-16 Second Hearing	2014-15 Revenues	<u>Difference</u>	
Local				
Millage	\$237,143,184	\$221,097,245	\$16,045,939	(a)
Other ¹	24,705,000	38,501,235	(13,796,235)	(b)
General Obligation Bond	193,772,000	0	193,772,000	(c)
State ²	14,141,000	18,666,000	(4,525,000)	(d)
Federal ³	11,367,000	4,052,000	7,315,000	(e)
Carryover ⁴	391,580,316	228,216,076	163,364,240	(f)
TOTAL	\$872,708,500	\$510,532,556	\$362,175,944	

Comments:

- (a) The increase is due to the State's certified higher estimated current year taxable value.
- (b) For FY 2015-16, the District is not leasing technology and buses at the same rate as in prior years.
- (c) The \$193.8 million is for the anticipated 2015-16 general obligation bond (GOB) series. At the time of adoption for 2014-15, the GOB had not been approved by the public.
- (d) For FY2015-16, total PECO funding was decreased by the State.
- (e) For FY 2015-16, E-Rate funding will be received for approved technology equipment purchases.
- (f) The increase is mainly due to the financing of the first series of general obligation bonds (GOB) in June 2015.

¹ Local Other includes Impact/Mitigation Fees, Equipment Lease Financing and interlocal agreements.

² State includes Public Education Capital Outlay (PECO) Maintenance Funding, charter school capital outlay, and funds from motor vehicle license revenue (CO&DS).

³ Federal includes IRS interest subsidies and E-Rate funding for approved technology equipment purchases.

⁴ For FY 2015-16, Carryover includes \$101.8 million from Millage, \$118.4 from other local sources, \$162.7 million from GOB, and \$8.7 million from State sources. Note: For comparative purposes the carryover amount shown is the same as the amount included in the Adopted District Educational Facilities Plan. After adoption, there was a \$4.4 million decrease to carryover funding from accounting accruals and other year-end transactions. Therefore \$387.2 is used in the ESE139 District Summary Budget.

CAPITAL FUNDS BUDGET: COMPARISON OF APPROPRIATIONS

Appropriation:	2015-16 Second Hearing	2014-15 Appropriations	Difference	
Equipment and Building Leases	\$13,248,750	\$14,442,092	(\$1,193,342)	(a)
Facilities/Capital Salaries	13,500,000	13,500,000	0	
Program Management (URS) & Quality Assurance	1,920,000	1,920,000	0	
Maintenance Transfer	57,025,000	59,025,000	(2,000,000)	(b)
Charter Schools Capital Outlay	12,775,000	13,000,000	(225,000)	(c)
COPs Debt Service	144,513,833	155,562,135	(11,048,302)	(d)
Facility Projects	7,724,000	6,846,382	877,618	(e)
New Projects	1,857,231	41,296,929	(39,439,698)	(f)
Unassigned Reserve (Reduction at TDEFP Hearing)	12,142,679	0	12,142,679	(g)
SMART Appropriations	216,421,691	0	216,421,691	(h)
Carryover ¹	391,580,316	204,940,018	186,640,298	(i)
TOTAL	\$872,708,500	\$510,532,556	\$362,175,944	

Comments:

- (a) During FY 2014-15, one equipment lease contract was paid off.
- (b) The \$2 million is a decrease to the 2015-16 Maintenance transfer to General Fund.
- (c) For FY 2015-16, Charter School Capital Outlay decreased from the State.
- (d) The decrease is due to refinancing Certificates of Participation (COPs).
- (e) For FY 2015-16, the increase includes funding from the classroom addition agreement with the City of Parkland.
- (f) The decrease is due to less new funding being appropriated to non-facility needs. There is also \$20 million from Carryover Reserve for New Projects that includes \$1.5 million for Safety & Security, \$2.2 million for Academic/Athletic Equipment, \$11.9 million for Capital Improvements (Maintenance), \$1 million for Portable Transition Plan, and \$3.4 million for Technology Equipment.
- (g) For FY 2015-16, funds were put into an unassigned reserve at the Tentative District Educational Facilities Plan Hearing.

Comments (continued):

- (h) SMART (Safety, Music and Art, Athletics, Renovation, and Technology) projects were not included in the 2014-15 Adopted Budget. For FY 2014-15, SMART projects were added after the general obligation bond (GOB) was approved in November.
- (i) The increase is due to the projects 2014-15 SMART projects that are associated with the first series of general obligation bonds (GOB) issued in June 2015.

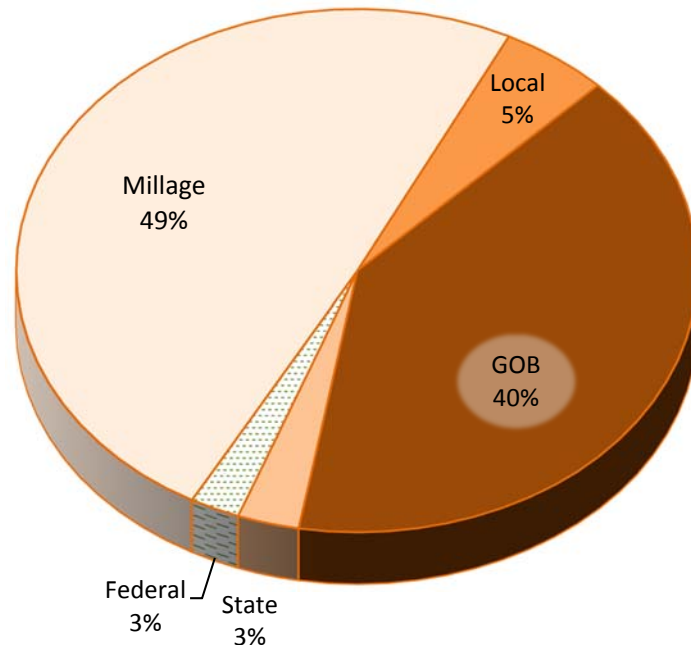
¹ For FY 2015-16, Carryover includes \$26.8 million for Maintenance, \$30 million for Non-Facility Projects, \$35 million for Facility Projects, \$20 million for Reserve Assigned for New Projects, \$48 million for Unassigned Reserve, and \$231.8 million for SMART Projects. Note for comparative purposes the carryover amount shown is the same as the amount included in the Adopted District Educational Facilities Plan. After adoption, there was a \$4.4 million decrease to carryover funding from accounting accruals and other year-end transactions. Therefore \$387.2 is used in the ESE139 District Summary Budget.

CAPITAL OUTLAY BUDGET: ESTIMATED REVENUE AND APPROPRIATIONS

2015-16 Estimated Revenue & Financing

REVENUE AND FINANCING:

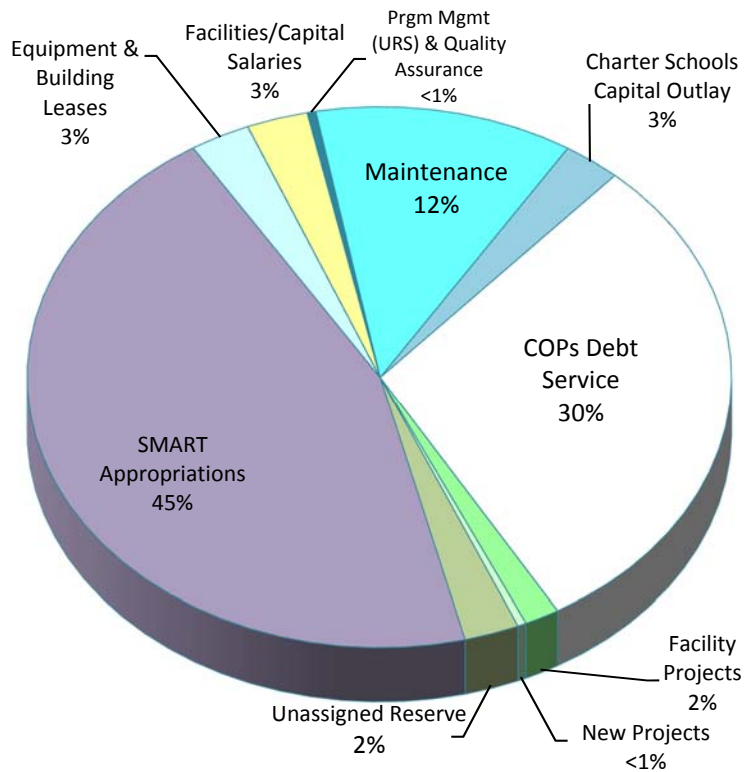
	<u>Budget</u>
Millage	\$237.1
Local	24.7
GOB	193.8
State	14.1
Federal	11.4
Sub-Total	\$481.1
Carryover ¹	391.6
TOTAL REVENUE AND FINANCING	\$872.7



APPROPRIATIONS:

	<u>Budget</u>
Equipment & Building Leases	\$13.3
Facilities/Capital Salaries	13.5
Prgm Mgmt (URS) & Quality Assurance	1.9
Maintenance	57.0
Charter Schools Capital Outlay	12.8
COPs Debt Service	144.5
Facility Projects	7.7
New Projects	1.9
Unassigned Reserve (Red. At TDEFP Hearing)	12.1
SMART Appropriations	216.4
Sub-Total	\$481.1
Carryover ¹	391.6
TOTAL APPROPRIATIONS	\$872.7

2015-16 Estimated Appropriations



¹ Note: For comparative purposes the carryover amount shown is the same as the amount included in the Adopted District Educational Facilities Plan. After adoption, there was a \$4.4 million decrease to carryover funding from accounting accruals and other year-end transactions. Therefore \$387.2 is used in the ESE139 District Summary Budget.

**CAPITAL OUTLAY BUDGET:
ESTIMATED REVENUE AND FINANCING SOURCES (\$000)**

<u>Revenue & Financing Sources</u>	<u>Amount</u>
Millage	\$237,143
Local	24,705
General Obligation Bond	193,772
State	14,141
Federal	11,367
<hr/>	
Sub-Total	\$481,128
Carryover ¹	391,580
<hr/>	
Current Revenue Estimate	\$872,708
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¹ Note: For comparative purposes the carryover amount shown is the same as the amount included in the Adopted District Educational Facilities Plan. After adoption, there was a \$4.4 million decrease to carryover funding from accounting accruals and other year-end transactions. Therefore \$387.2 is used in the ESE139 District Summary Budget.

**CAPITAL OUTLAY BUDGET:
ESTIMATED APPROPRIATIONS (\$000)**

<u>Appropriations</u>	<u>Amount</u>
Equipment and Building Leases	13,249
Facilities/Capital Salaries	13,500
Program Management & Quality Assurance	1,920
Maintenance	57,025
Charter Schools Capital Outlay	12,775
COPs ¹ Debt Service	144,514
Facility Projects	7,724
New Projects	1,857
Unassigned Reserve	12,142
SMART Appropriations	216,422
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Sub-Total	\$481,128
Carryover ²	391,580
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Current Appropriations Estimate	\$872,708
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¹ COPS: Certificates of Participation

² Note: For comparative purposes the carryover amount shown is the same as the amount included in the Adopted District Educational Facilities Plan. After adoption, there was a \$4.4 million decrease to carryover funding from accounting accruals and other year-end transactions. Therefore \$387.2 is used in the ESE139 District Summary Budget.



ADDITIONAL INFORMATION



UNFUNDED MANDATES/PROGRAMS

Over the years, the Department of Education and/or the legislature has mandated that school districts meet certain requirements and/or provide certain services for which the districts are not given sufficient funding. These are referred to as unfunded or underfunded mandates. In addition, the District has opted to continue certain programs that are no longer mandated but are deemed too critical to discontinue.

Added in 2015-16:

- The 2015-16 Legislature is no longer funding the Adults with Disabilities Program, which provides adults with disabilities and senior citizens the opportunity for enhancement of skills that is consistent with their abilities and needs. Funds should be used specifically to improve the quality of life for people with disabilities through the provision of recreational activities, and intellectual stimulation for those not suited for workforce development education programs. The cost to the District is estimated to be \$0.9 million.

Here are other examples of such mandates/programs:

- It is estimated that the District will receive \$31 million in state funding in 2015-16 for student transportation. The estimated 2015-16 cost for transporting students (including students who participate in the Opportunity Scholarship Program), vehicle maintenance, and administration is \$82 million, leaving an estimated deficit of \$51 million.
- For 2014-15 the General Fund Class Size Reduction expenditures were in the amount of \$322 million, \$18 million more than the District's 2015-16 categorical allocation from the state.
- In 2014-15, the measure that requires a longer academic day in the state's lowest performing elementary schools was expanded from 100 to 300 schools. The 300 elementary schools with the lowest reading scores on their standardized testing are required to extend their day by an hour and use that time for reading instruction. Meeting this mandate for the District schools that fall into the Lowest 300 will cost approximately \$9 million, resulting in a 2015-16 estimated financial impact of \$4 million.
- Beginning in 2013-14, school districts must pay the colleges an amount equal to student tuition for dual enrollment courses taught on their campuses. For 2015-16, this requirement is estimated to result in a financial impact of \$3.4 million. In addition, the District must provide, free of charge, all instructional materials for students' dual enrollment courses. The cost is estimated to be \$1.2 million for 2015-16. Funding from the State for instructional materials is approximately \$0.8 million, causing a financial impact of \$0.4 million to the District. The total financial impact of tuition and instructional material combined is \$3.8 million.
- A daytime Alternative to External Suspension education program has been developed, staffed, and is administered by the District at a cost of approximately \$1.1 million. Supplemental Academic Instruction and Safe School funding have not increased to pay for this mandate.
- Bus drivers must complete 40 hours of pre-service training, consisting of at least 20 hours of classroom instruction and eight hours of behind-the-wheel training based on the Department of Education's Basic School Bus Driver Curriculum. For 2015-16, the cost to the District is estimated to be \$0.8 million.
- Each District employee must be fingerprinted every five years. This requirement includes contractors and vendors. The Florida Department of Law Enforcement charges the District to maintain these fingerprints records, which will cost approximately \$0.4 million in 2015-16.



ADDENDUM

SUPERINTENDENT AND CABINET'S 2015-16 RECOMMENDED PRIORITIES

GENERAL FUND			
#	Project Description	Funding (\$)	Remarks
<u>MUST FUND ITEMS:</u>			
1	Additional Needs - OSPA	\$ 22,600	Advanced SACS Accreditation
2	Calculators for testing	60,000	Student Assessment
3	Wallace Foundation - Intern Directors Program	262,663	Intern Program for Principal position
4	Class Size adjustment for enrollment below projections	2,500,000	To reduce moving teachers after schools opening & to meet Class Size Reduction
5	Increase Class Size Compliance	4,154,925	CSR Originally requested \$5.7M less \$1.5M approved at August 18 RSBM
6	Turnaround Arts Program/Innovative Program	80,000	(1) Instructional Facilitator - Innovative Program
9	Insurance - Workers Compensation & Fees	170,261	Inflationary - Insurance premium/fees increase
10	Positions - Previously funded by Race to the Top	173,308	HR to fund the following positions: (1) Clerk Spec B; (1) Compensation Analyst; Benefits - (1) Clerk Spec III
13	State Assessments - Super Testing Sessions at High Schools	400,000	Transportation for testing at 30 schools
19	IT Maintenance & Contract Rate Increases	349,317	
29	Additional School Support for Park Ridge Elementary	180,529	Assistant Principal, ESE Specialist, Bookkeeper, Custodial Supplies/Equipment
11	ESE Specialists Supplement	1,584,900	Extra Period Supplement for all ESE Specialists
17	Speech Language Pathologists (Academics)	975,440	
<u>ADDED ITEMS:</u>			
	Mentoring Tomorrow's Leaders (MTL) Program	393,460	Maintain the MTL Program at Boyd Anderson, Deerfield Beach, Nova, and Plantation High Schools, and new schools in 2015-16
	Guidance Counseling - Naviance	600,000	First year estimated cost is \$600,000; estimated contract value is \$1,764,737 for a three year period
<u>FURTHER INFORMATION NEEDED:</u>			
16	Middle and High School Industry Certification Expansion CTACE	1,260,000	
18	Instructional Materials (Academics)	750,000	
14	2015-16 Funding for A.C. Perry, Coral Springs, and North Lauderdale - K-8 schools	786,675	Continuation of K-8 program
2015-16 Assigned Funding for Priorities		\$ 14,704,078	

SUPERINTENDENT AND CABINET'S 2015-16 RECOMMENDED PRIORITIES

GENERAL FUND

#	Project Description	Funding (\$)	Remarks
<u>ITEMS APPROVED AT AUGUST 18 RSBM:</u>			
5	Increase Class Size Compliance	1,545,075	CSR
7	Seagull	124,268	Admin cost - Adults with Disabilities program
8	Whispering Pines	126,555	Admin cost - Adults with Disabilities program
15	For 2015-16 Legislature no longer funding Adults with Disabilities Program in two schools: Seagull and Whispering Pines - Funds Full and Part time staff	921,411	
2015-16 Approved Items		\$ 2,717,309	
2015-16 Total Funding for Priorities		\$ 17,421,387	

WORKSHOP DISCUSSION ITEMS:

Advance Placement Class Size

School Resource Officers

Middle School Reform







**Educating today's
students for
tomorrow's world.**

