



2017-18 District Budget Second Public Hearing September 12, 2017

Robert W. Runcie
Superintendent of Schools

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Fort Lauderdale, FL 33301

browardschools.com

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

The School Board of Broward County, Florida



Top Row: (L to R) Dr. Rosalind Osgood, Laurie Rich Levinson, Robin Bartleman, Ann Murray, Patricia Good, Heather P. Brinkworth, Donna P. Korn
Front Row: (L to R) Abby M. Freedman (Chair), Robert W. Runcie (Superintendent of Schools), Nora Rupert (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

236

Schools, Centers
and Technical
Colleges

189

Different Languages
Spoken by BCPS
Students

Broward County Public Schools (BCPS) is the sixth largest public school system in the nation 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, 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.

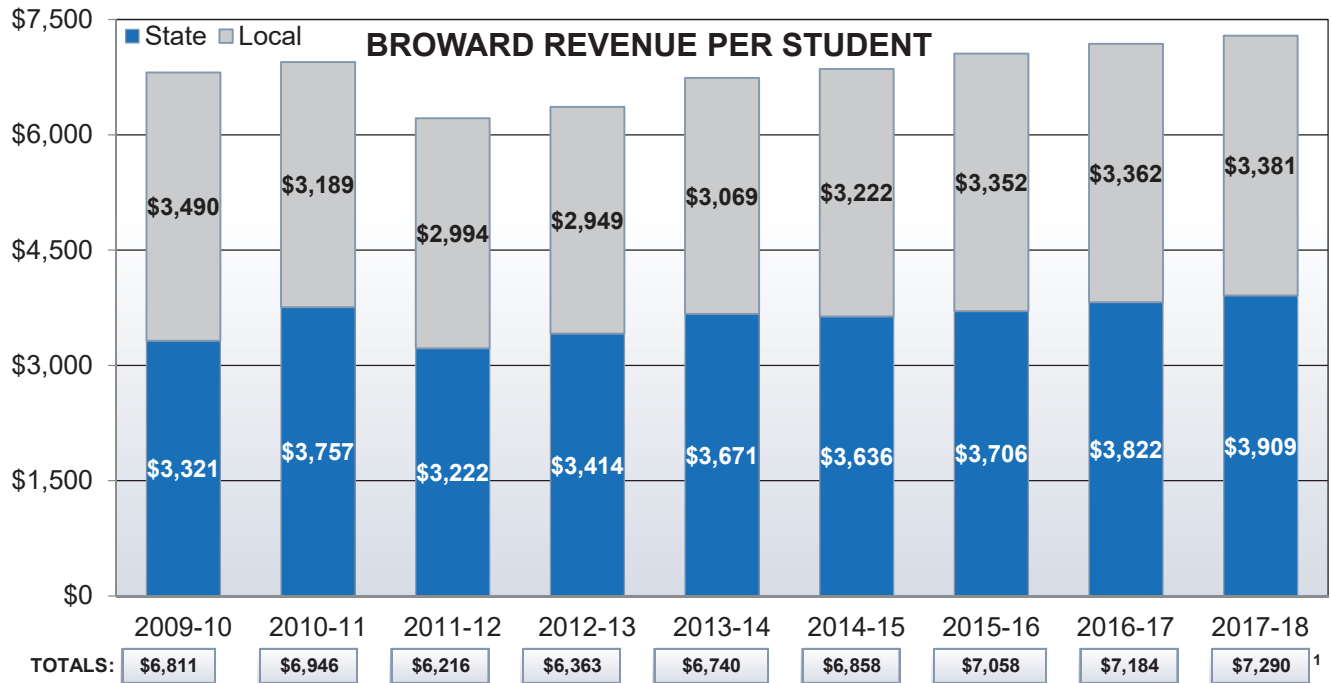
- **BCPS** has more than **271,000** students and approximately **175,000** adult students in **236** schools, centers and technical colleges, and 93 charter schools. The award winning Broward Virtual School offers full and part-time enrollment for grades K-12.
- **BCPS** serves a diverse student population. Students are from **206** countries and speak **189** different languages. Approximately **36,000** students are identified as English Language Learners.
- More than 12,000 students participate in the District's debate initiative. Debate programs are offered at every high school and middle school, and expanding to all elementary schools and centers.
- Nineteen **BCPS** high schools are recognized in the U.S. News and World Report's Best High Schools **2017** national ranking.
- The Washington Post ranks **25 BCPS** high schools among "America's Most Challenging High Schools" **2017**.
- The District offers a full range of magnet programs. Eight **BCPS** schools received Magnet Schools of America 2017 National Merit Awards, including one school honored with the Magnet Schools of Excellence award, and seven schools and programs honored with the Magnet Schools of Distinction award.
- **BCPS** has the largest Junior Reserve Officer Training Corps (JROTC) cadet program in the nation with more than **7,600** students participating.
- **BCPS** was named a Great District for Great Teachers in 2017 by the National Council on Teacher Quality.
- The **Class of 2017** received more than \$110 million in scholarships to prestigious universities throughout the nation.

BROWARD REVENUE PER STUDENT

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.

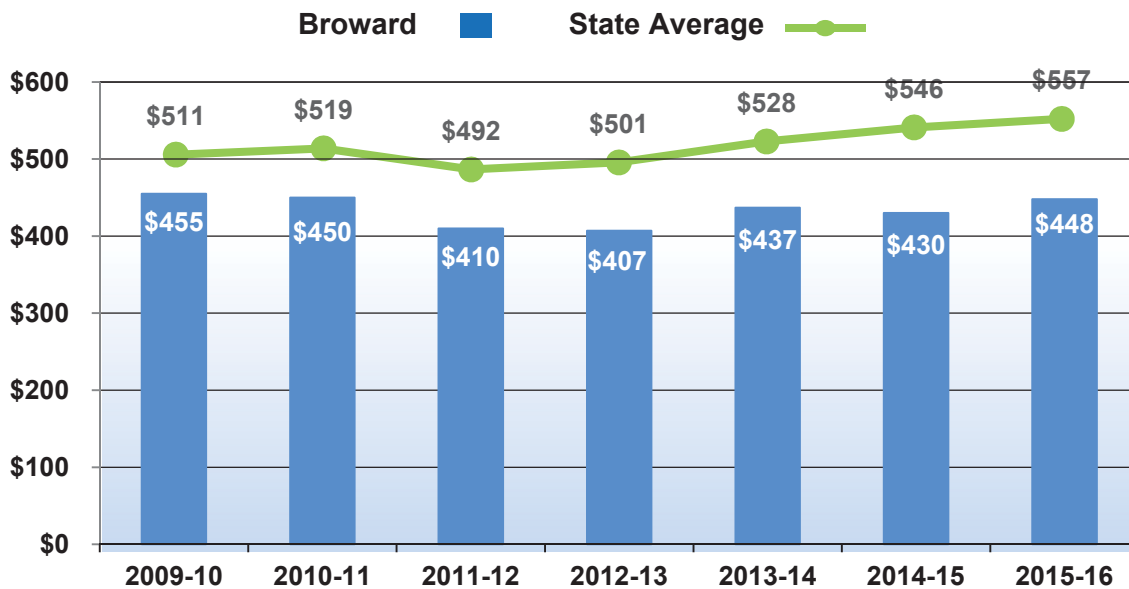
Local revenue in the FEFP (Florida Education Finance Program) comes from property taxes levied by the school district on the taxable value of real and personal property located within the county.

The chart below shows per student funding from the FEFP for school years 2009-10 through 2017-18.



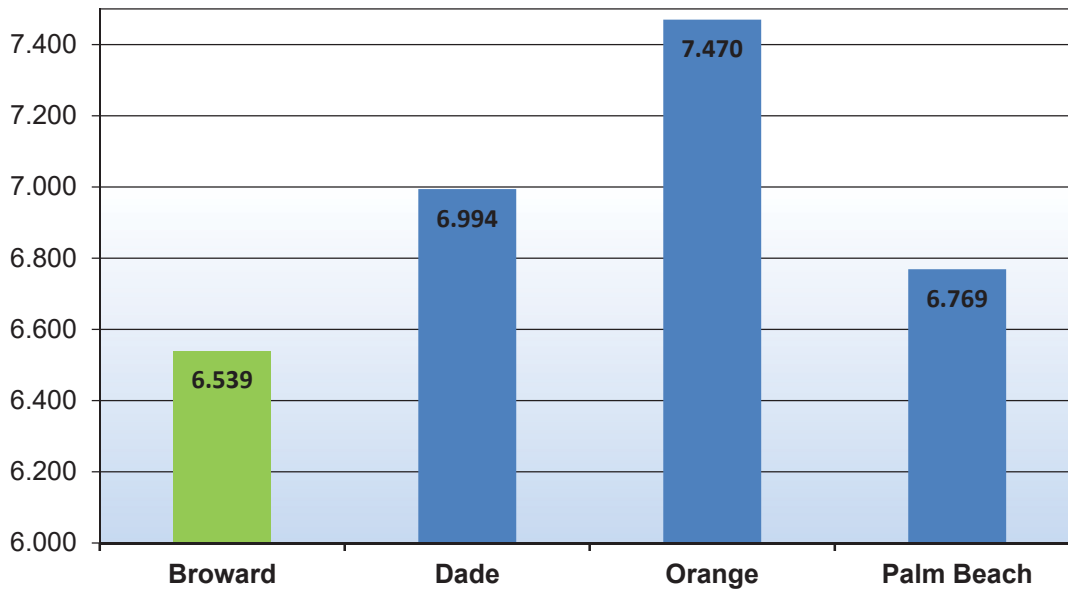
¹ Latest available information provided by the Florida Department of Education.

ONE OF THE LOWEST ADMINISTRATIVE COST IN THE STATE



Note: 2016-17 administrative cost data is not yet available.

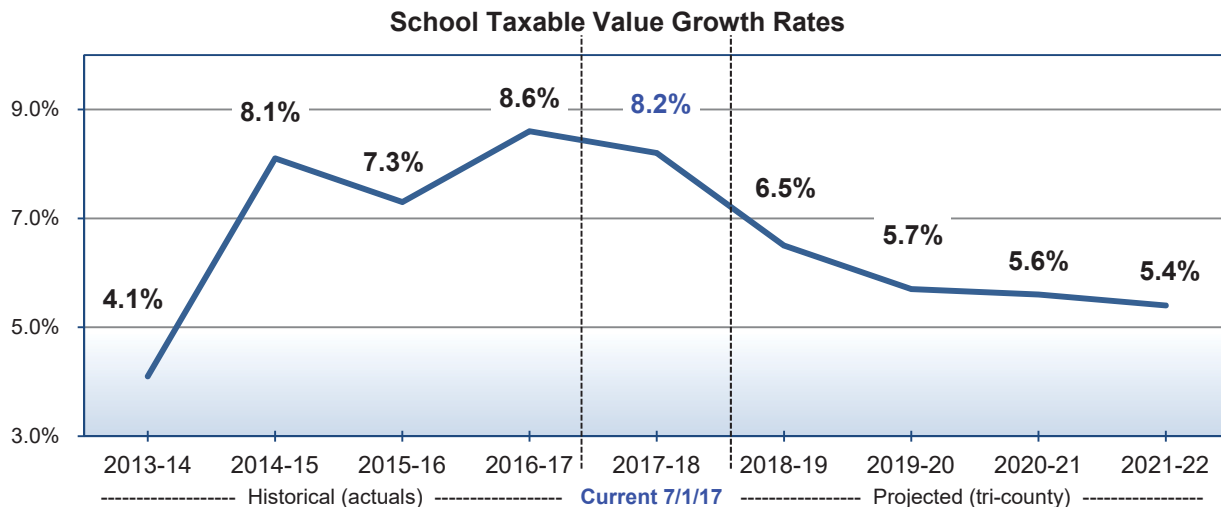
2017-18 MILLAGE RATES IN FLORIDA'S LARGE DISTRICTS



	Broward	Dade	Orange	Palm Beach
Required Local Effort	4.2260	4.5260	4.2220	4.2710
Additional Operating	0.0000	0.0000	1.0000	0.2500
Discretionary Local Effort	0.7480	0.7480	0.7480	0.7480
Capital	1.5000	1.5000	1.5000	1.5000
Voted Debt	0.0654	0.2200	0.0000	0.0000
Total Millage	6.5394	6.9940	7.4700	6.7690

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.



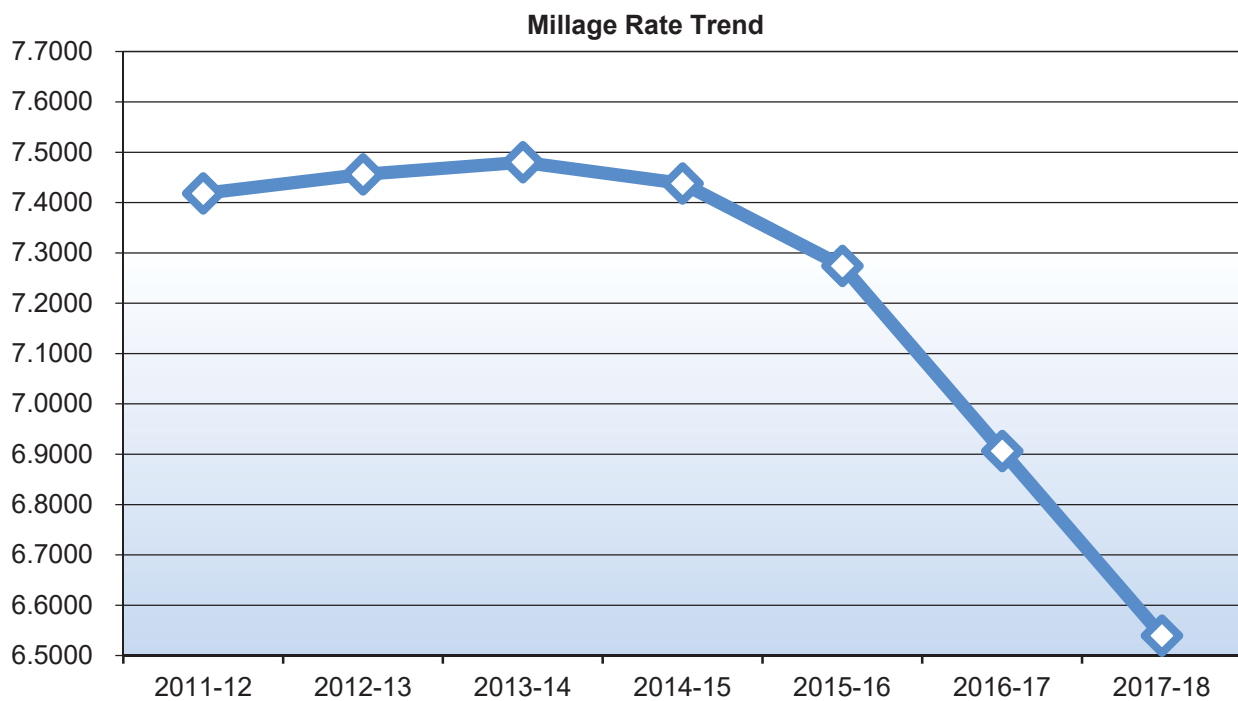


MILLAGE AND TAXES

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 2017-18, the RLE millage rate for the School Board of Broward County has been established by the state as 4.2120.

An additional Required Local Effort (RLE) Prior Period Adjustment millage of 0.0140 has been calculated by the state for RLE funds that the District did not receive between 2015 and 2016. When added to the current year RLE millage of 4.2120, the total RLE millage for 2017-18 is 4.2260. This is a decrease of 0.3620 mills from last year.



	Millage Rates					Millage Rates		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	% Inc/(Dec)
Non-Voted Millage:								
Required Local Effort (RLE)	5.1700	5.0910	5.1210	5.0250	4.9250	4.5360	4.2120	(7.89%)
RLE Prior Period Adjustment		0.1170	0.1110	0.1650	0.0300	0.0520	0.0140	
Discretionary Millage	0.7480	0.7480	0.7480	0.7480	0.7480	0.7480	0.7480	
Critical Need Operating Millage								
Capital Millage	1.5000	1.5000	1.5000	1.5000	1.5000	1.5000	1.5000	
Sub-Total Non-Voted	7.4180	7.4560	7.4800	7.4380	7.2030	6.8360	6.4740	(5.30%)
Voted Millage:								
GOB Debt Service					0.0710	0.0703	0.0654	(6.97%)
TOTAL NON-VOTED AND VOTED MILLAGE	7.4180	7.4560	7.4800	7.4380	7.2740	6.9063	6.5394	(5.31%)

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.

	2016-17 Final	2017-18		% Incr/(Decr) as Compared to Rolled Back Millage Rate
		Adjusted	Gross	
Taxable Values: ¹	\$177,580,664,246	\$191,020,354,426	\$193,471,849,512	
	2016-17 Millage Rate	Rolled Back Millage Rate	2017-18 Millage Rate	
Non-Voted Millage				
<u>State</u>				
Required Local Effort (RLE)	4.5360	4.2652	4.2120	
RLE Prior Period Adjustment	0.0520		0.0140	
Sub-Total Non-Voted State	4.5880	4.2652	4.2260	(0.92%)
<u>Local</u>				
Discretionary Millage	0.7480	0.6954	0.7480	
Capital Millage	1.5000	1.3944	1.5000	
Sub-Total Non-Voted Local	2.2480	2.0898	2.2480	7.57%
Non-Voted Millage Total	6.8360	6.3550	6.4740	1.87%
Voted Millage				
GOB Debt Service	0.0703	0.0654	0.0654	0.00%
TOTAL NON-VOTED AND VOTED MILLAGE	6.9063	6.4204	6.5394	1.85% ²

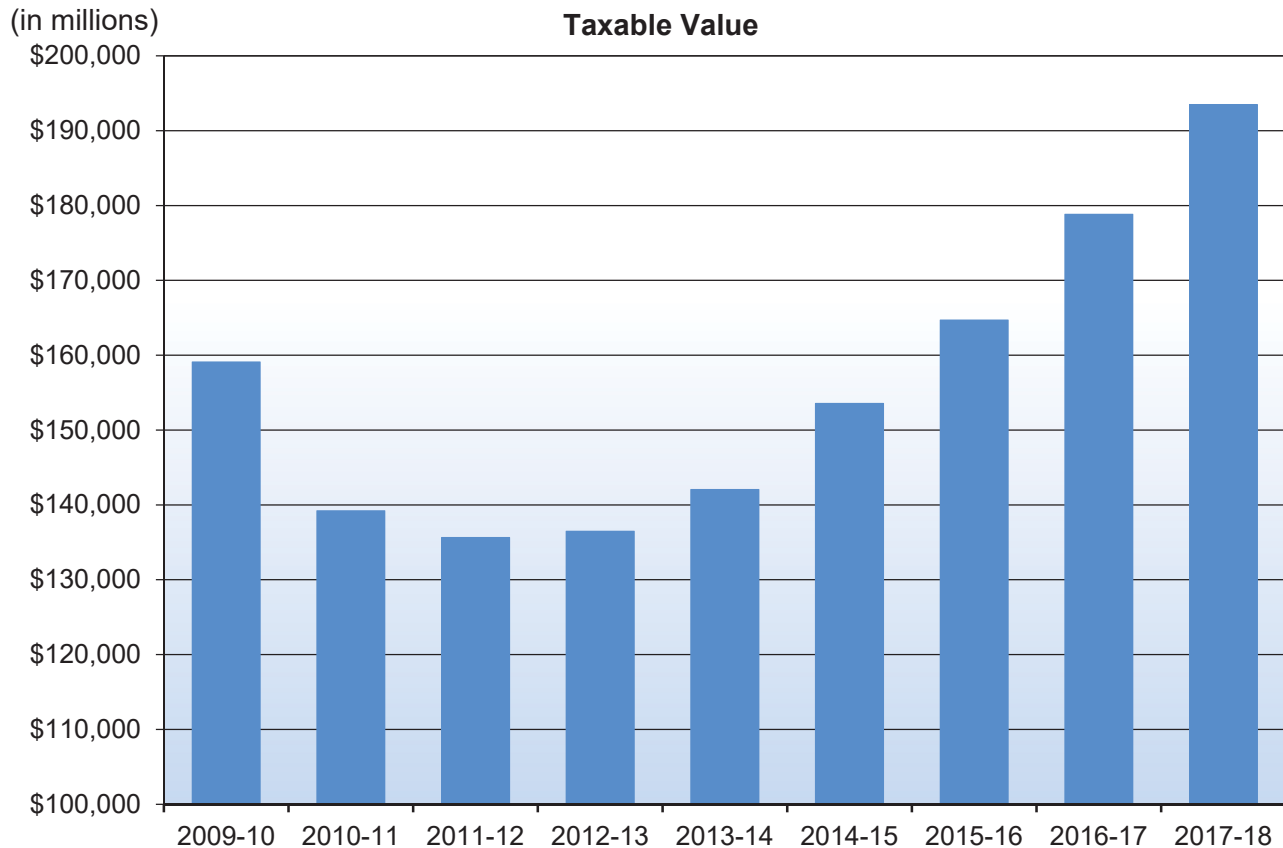
When comparing the 2017-18 millage rate of 4.2260 for the Required Local Effort to the 4.2652 Rolled Back millage rate, there is a 0.92% decrease. When comparing the 2017-18 Non-Voted Millage total of 6.4740 to its corresponding Rolled Back millage rate, there is a 1.87% increase.

¹ Based on Property Appraiser's 2017 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.

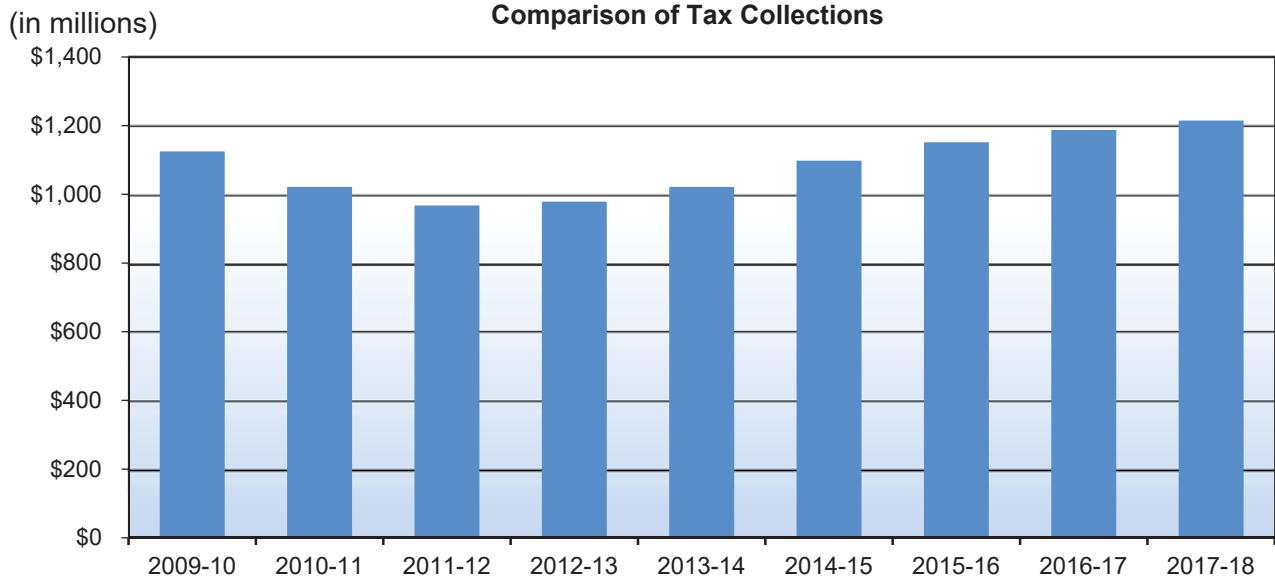


Year	Gross Taxable Value ¹	Incr/(Decr) as Compared to Prior Year	% Incr/(Decr) as Compared to Prior Year
2009-10	\$159,086,130,336	(\$18,391,694,210)	(10.36%)
2010-11	\$139,194,767,936	(\$19,891,362,400)	(12.50%)
2011-12	\$135,621,662,076	(\$3,573,105,860)	(2.57%)
2012-13	\$136,471,261,280	\$849,599,204	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%
2016-17	\$178,803,811,309	\$14,121,045,152	8.57%
2017-18	\$193,471,849,512	\$14,668,038,203	8.20%

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.



Year	School Board Proceeds ¹	Incr/(Decr) as Compared to Prior Year	% Incr/(Decr) as Compared to Prior Year
2009-10	\$1,123,060,583	(\$127,474,790)	(10.19%)
2010-11	\$1,019,707,463	(\$103,353,120)	(9.20%)
2011-12	\$965,799,830	(\$53,907,633)	(5.29%)
2012-13	\$977,704,364	\$11,904,534	1.23%
2013-14	\$1,019,981,781	\$42,277,417	4.32%
2014-15	\$1,096,347,540	\$76,365,759	7.49%
2015-16	\$1,149,986,343	\$53,638,803	4.89%
2016-17	\$1,185,477,852	\$35,491,509	3.09%
2017-18	\$1,214,582,221	\$29,104,369	2.46%

¹ Based upon 95% collectability of Broward County's Gross Taxable Value for 2009-10 and 96% collectability for years 2010-11 through 2017-18. The amounts for 2017-18 are estimated as of the date of publication and may change.

HOMEOWNER'S PROPERTY TAXES

Pursuant to the 1992 "Save Our Homes" (SOH) Amendment to the Florida Constitution, the assessed value of the Homestead property can increase by no more than 3% above last year's assessed value (or the consumer price index, whichever is less). The Florida Department of Revenue certifies the annual percentage amount for each year.

Single Family Home



	Last Year		This Year		Inc/(Dec)
Assessed Value	\$225,000		\$229,725		\$4,725
Homestead Exemption	25,000		25,000		-
Taxable Value	\$200,000		\$204,725		\$4,725
	Millage		Taxes		
Non-Voted Taxes	6.8360	\$1,367	6.4740	\$1,325	(\$42)
GOB Debt Service	0.0703	\$14	0.0654	\$13	(\$1)
School Board Taxes	6.9063		\$1,381		6.5394
	\$1,381		\$1,338		(\$43)

Condominium



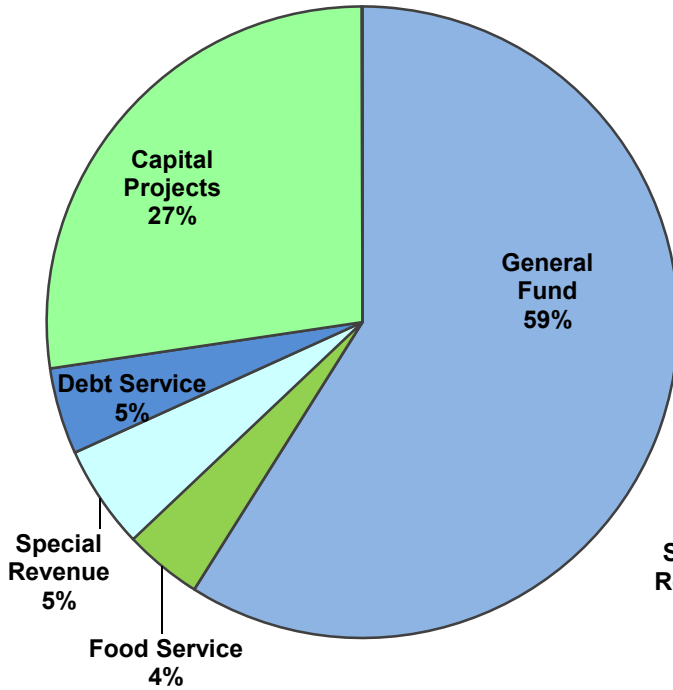
	Last Year		This Year		Inc/(Dec)
Assessed Value	\$125,000		\$127,625		\$2,625
Homestead Exemption	25,000		25,000		-
Taxable Value	\$100,000		\$102,625		\$2,625
	Millage		Taxes		
Non-Voted Taxes	6.8360	\$684	6.4740	\$664	(\$19)
GOB Debt Service	0.0710	\$7	0.0654	\$7	(\$1)
School Board Taxes	6.9070		\$691		6.5394
	\$691		\$671		(\$20)

BUDGET – ALL FUNDS

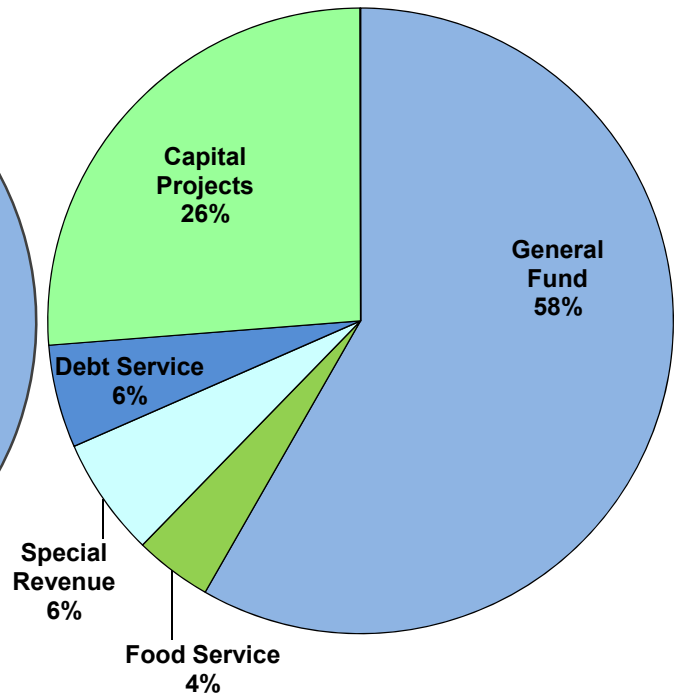


ALL FUNDS: COMPARISON OF BUDGETED REVENUE SOURCES

2017-18 BUDGET



2016-17 BUDGET



Fund Title:	2017-18 Budget	2016-17 Budget
General Fund	\$2,424,429,023	\$2,358,472,997
Special Revenue - Food Service	162,041,201	162,115,925
Special Revenue	216,658,142	248,942,524
Debt Service	191,251,208	215,469,094
Capital Projects	1,128,162,410	1,061,010,361
Internal Services	1,157,833	1,078,916
Sub-Total	\$4,123,699,817	\$4,047,089,817
Less Transfers Out:	(253,950,007)	(240,504,195)
TOTAL ALL FUNDS	\$3,869,749,810	\$3,806,585,622

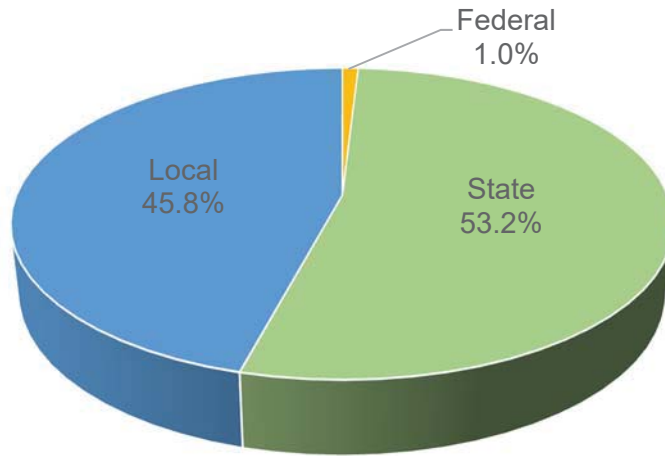
Note: Budgeted amounts include fund balance.



GENERAL FUND

REVENUE TREND

2017-18 Operating Budget
(in millions)

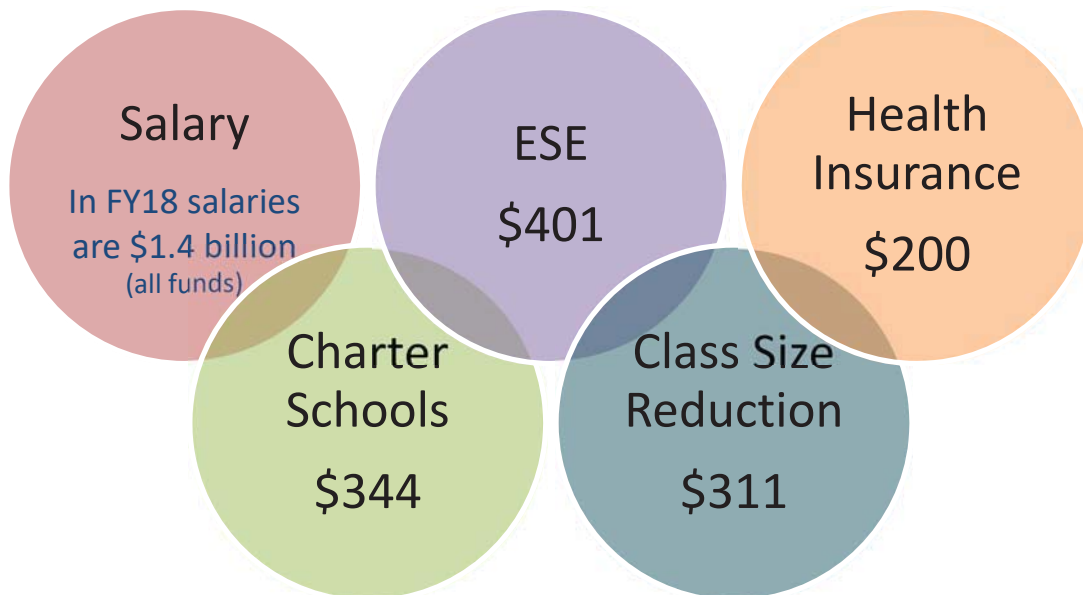


Revenues	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 *	FY 2018 **
Federal	\$ 15.4	\$ 13.5	\$ 15.8	\$ 12.4	\$ 22.2	\$ 19.7
State	\$ 939.1	\$ 1,012.8	\$ 1,017.5	\$ 1,046.8	\$ 1,087.5	\$ 1,142.6
Local	\$ 830.4	\$ 889.8	\$ 949.3	\$ 964.2	\$ 984.2	\$ 983.8
Total Revenues	\$ 1,784.9	\$ 1,916.0	\$ 1,982.6	\$ 2,023.4	\$ 2,093.9	\$ 2,146.1

* FY2017 June 30, 2017 SAFR

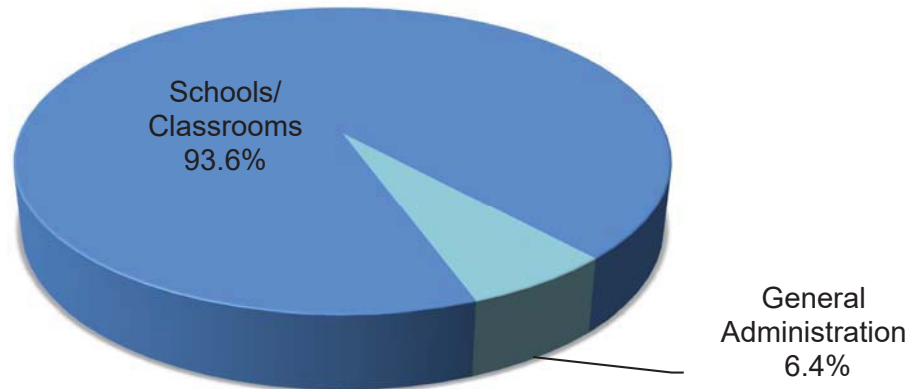
** FY2018 Budget

MAJOR APPROPRIATIONS
(in millions)



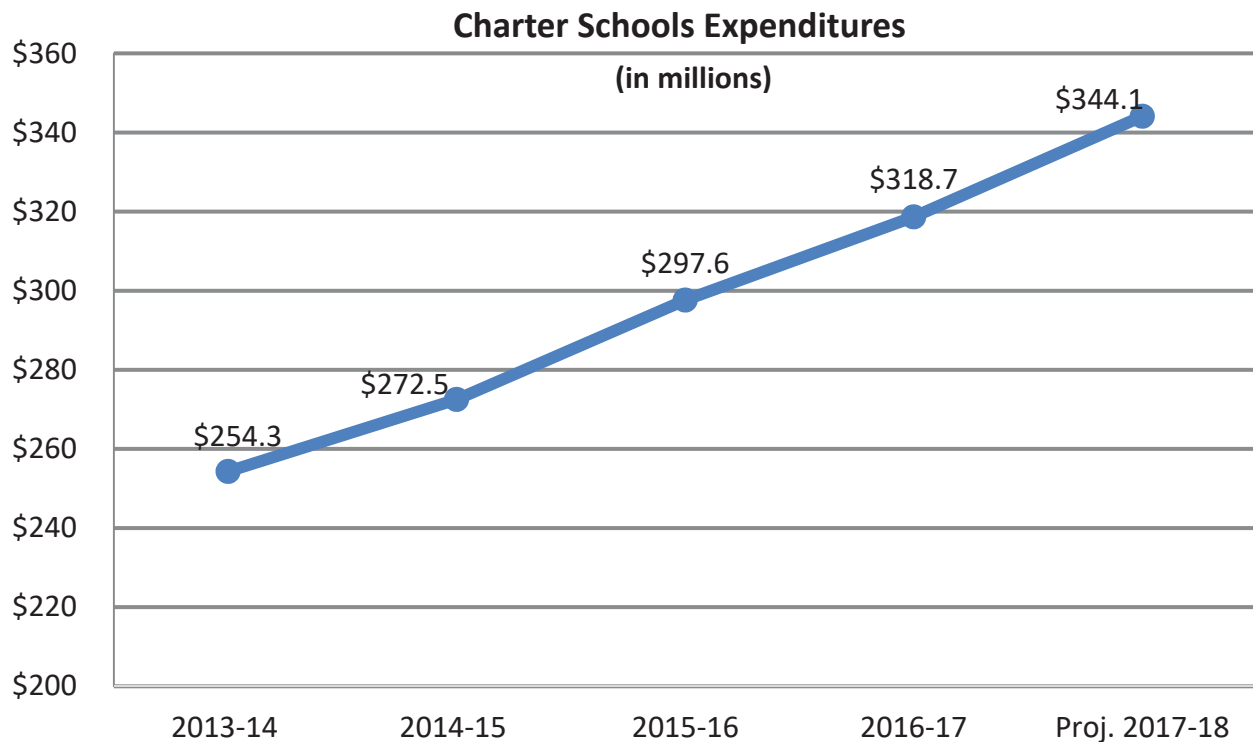
2017-18 OPERATING BUDGET

Schools Appropriations Compared to General Administration Appropriations



CHARTER SCHOOLS' SHARE
FTE & EXPENDITURES

	2013-14	2014-15	2015-16	2016-17	Proj. 2017-18
Charter Schools Unweighted FTE	38,031.56	40,656.38	43,828.46	45,724.00	47,724.00



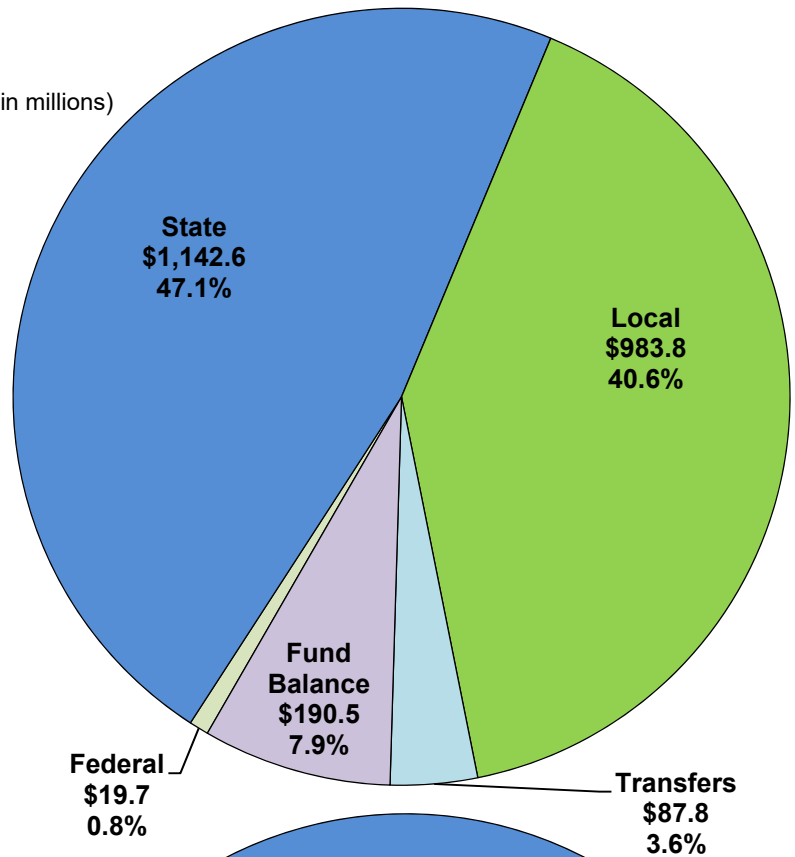
Note: Amounts includes PECO and shared Capital Outlay millage funds.

GENERAL FUND: 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

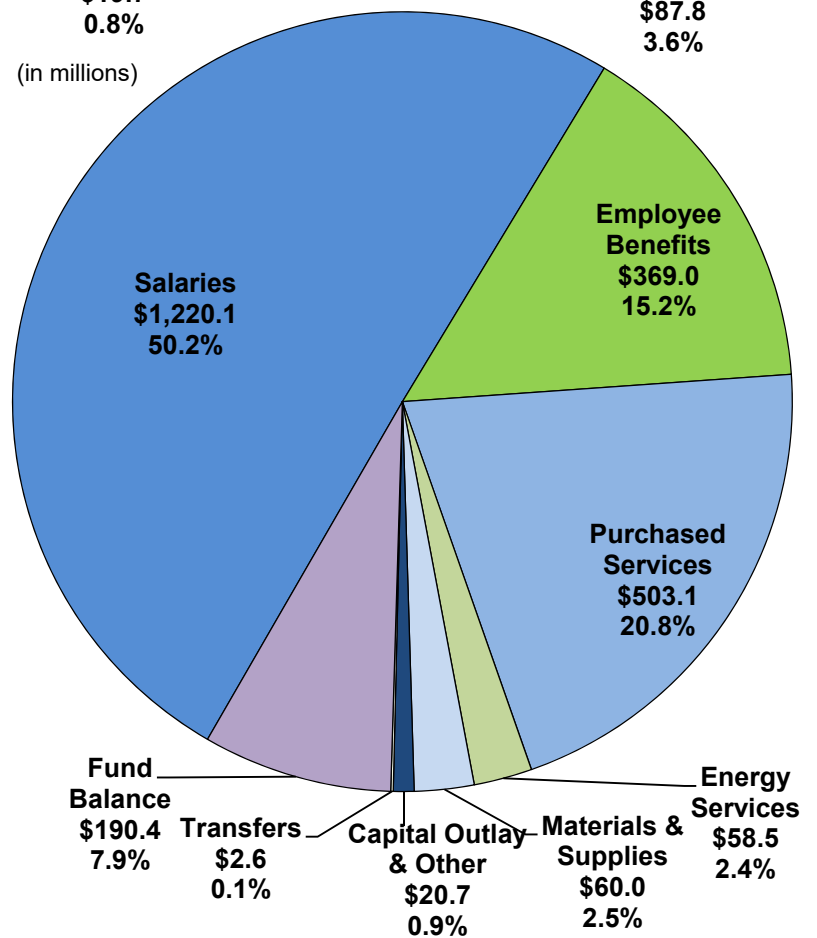
(in millions)



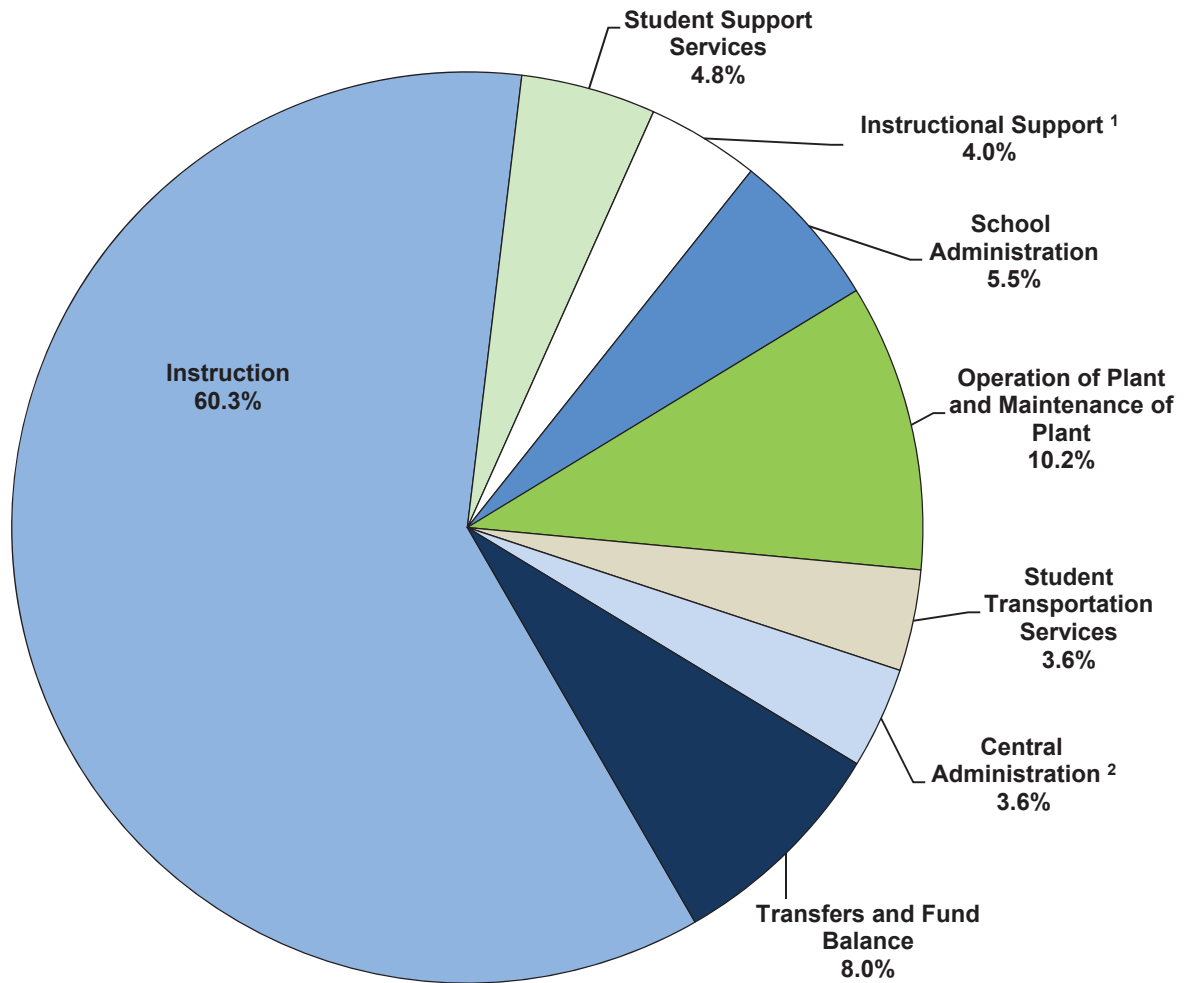
APPROPRIATION CATEGORIES

- Salaries
- Employee Benefits
- Purchased Services
Includes \$344.1 million for charter schools
- Energy Services
- Materials and Supplies
- Capital Outlay and Other
- Transfers Out
- Fund Balance

(in millions)



GENERAL FUND: 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: COMPARISON OF REVENUE

Revenues:	2017-18 Second Hearing	2017-18 First Hearing	Difference
Federal			
Medicaid and ROTC	\$ 19,700,000	\$ 19,700,000	\$ -
State			
FEFP	740,295,586	740,295,586	-
Workforce	73,370,726	73,370,726	-
Class Size	311,071,277	311,071,277	-
Other ¹	17,899,595	17,899,595	-
Local			
Ad Valorem Taxes	923,835,821	923,835,821	-
Other ²	59,930,000	59,930,000	-
Other Financing Sources	87,830,135	87,830,135	-
TOTAL	\$ 2,233,933,140	\$ 2,233,933,140	\$ -

¹ State Other includes funds for Adults with Disabilities, Discretionary Lottery Funds, School Recognition, 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: COMPARISON OF APPROPRIATIONS

Appropriation:	2017-18 Second Hearing	2017-18 First Hearing	Difference
Instruction	\$ 1,462,008,760	\$ 1,462,008,760	\$ -
Student Support Services	115,790,215	115,790,215	-
Instructional Media Services	22,155,900	22,155,900	-
Instruction & Curriculum Dev.	23,354,018	23,354,018	-
Instructional Staff Training	5,017,660	5,017,660	-
Instruction-Related Technology	24,524,741	24,524,741	-
Board ¹	4,666,642	4,666,642	-
General Administration	6,549,767	6,549,767	-
School Administration	135,695,196	135,695,196	-
Fiscal Services	9,312,300	9,312,300	-
Central Services	59,948,200	59,948,200	-
Student Transportation	87,396,636	87,592,391	(195,755) (a)
Operation of Plant	182,088,004	182,041,752	46,252 (b)
Maintenance of Plant	65,094,920	65,094,920	-
Administrative Technology	5,347,087	5,347,087	-
Community Services	20,975,991	20,975,991	-
Debt Service	1,480,417	1,480,417	-
Other Financing Uses	2,601,888	2,601,888	-
TOTAL	\$ 2,234,008,342	\$ 2,234,157,845	\$ (149,503)

Comments:

- (a) The decrease is due to a reduction of the number of Bus Operator positions requested by the Transportation Department for the opening of FY 2018 (District Priority). See item 18 of the District Inflationary Items & Priorities section for additional details.
- (b) The increase is due to 2017-18 District Priority for an additional School Resource Officer (SRO) for the City of Hollywood. See item 10 of the District Inflationary Items & Priorities section for additional details.

¹ Includes expenses of Board Attorney and other legal services, independent auditors, internal auditors, negotiators, lobbyists, etc.

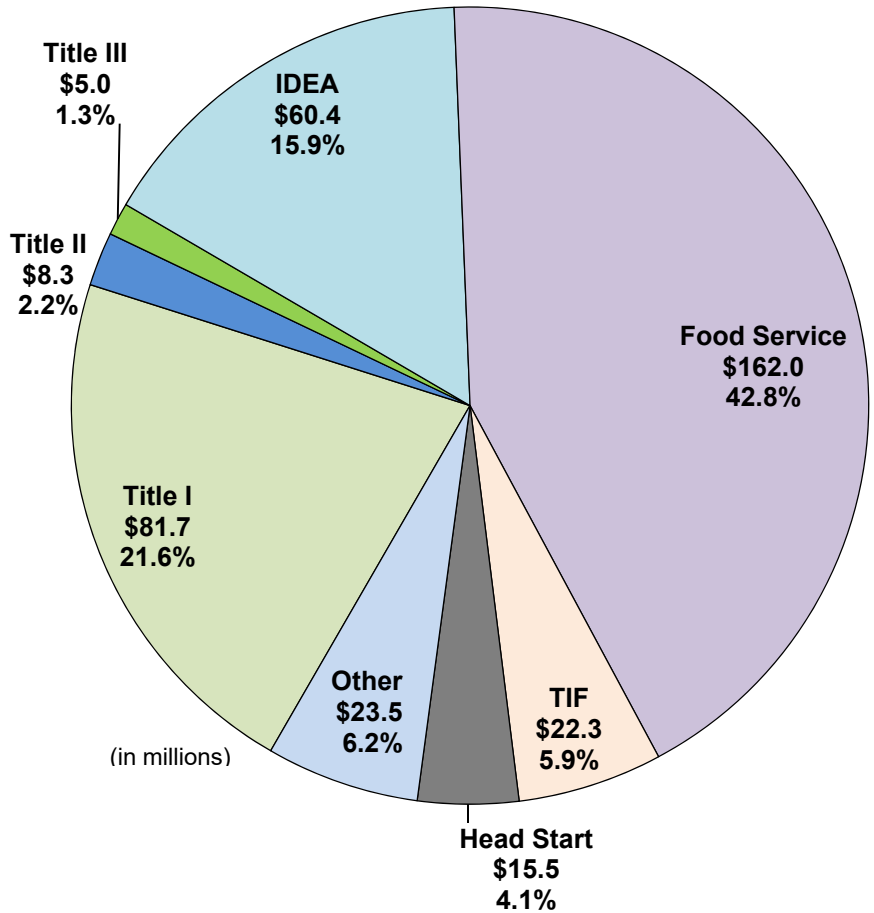


SPECIAL REVENUE

SPECIAL REVENUE: ESTIMATED REVENUE AND APPROPRIATIONS

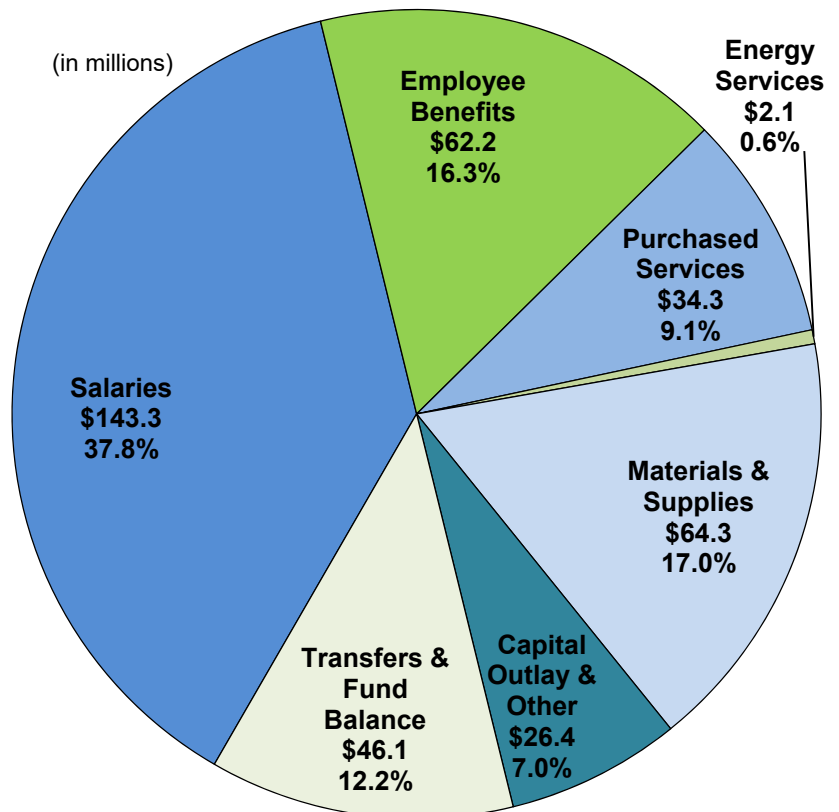
REVENUE CATEGORIES

- Individuals with Disabilities Education Act (IDEA)
- Head Start / Early Head Start
- Title I
- Title II
- Title III
- Teacher Incentive Fund (TIF)
- Food Services
- Other

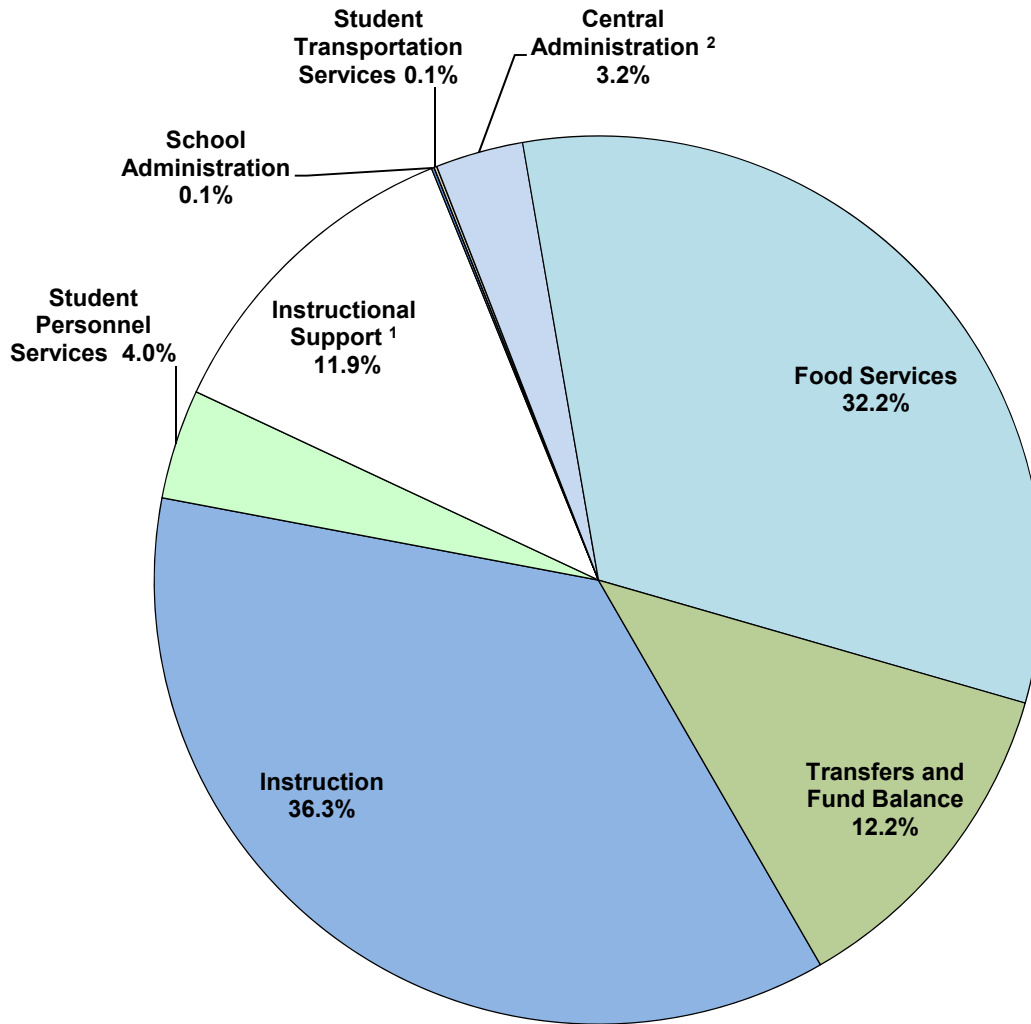


APPROPRIATION CATEGORIES

- Salaries
- Employee Benefits
- Purchased Services
- Energy Services
- Materials and Supplies
- Capital Outlay and Other
- Transfers Out and Fund Balance



SPECIAL REVENUE: APPROPRIATIONS CATEGORIES (by function)



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

² Includes General Administration and Central Services.

SPECIAL REVENUE: COMPARISON OF REVENUES

Revenues:	2017-18 Second Hearing	2017-18 First Hearing	Difference
Federal			
IDEA	\$ 60,396,770	\$ 60,396,770	\$ -
Head Start / Early Head Start	15,493,541	15,493,541	-
Title I	81,702,327	81,002,327	700,000 (a)
Title II	8,257,834	8,257,834	-
Title III	5,022,692	5,022,692	-
Teacher Incentive Fund (TIF)	22,253,374	22,253,374	-
Food Services	162,041,201	163,821,277	(1,780,076) (b)
Other ¹	23,531,604	23,447,628	83,976
TOTAL	\$ 378,699,343	\$ 379,695,443	\$ (996,100)

Comments:

- (a) The increase is the result of new funding from DOE for the Title I School Improvement award.
- (b) Revision in beginning Fund Balance resulting from the 2016-17 year-end closing.

¹ Other includes funds for Sprouting STEM, Carl Perkins Secondary, Adult General Education, FLDRS, and Family Counseling Program.

SPECIAL REVENUE: COMPARISON OF APPROPRIATIONS

Appropriation:	2017-18 Second Hearing	2017-18 First Hearing	Difference
Instruction	\$ 137,354,367	\$ 136,906,422	\$ 447,945 (a)
Student Support Services	14,997,803	14,997,307	496
Instructional Media Services	3,000	3,000	-
Instruction & Curriculum Dev.	29,722,459	29,416,678	305,781 (b)
Instructional Staff Training	14,093,491	14,088,133	5,358
General Administration	11,623,372	11,620,552	2,820
School Administration	528,258	528,258	-
Food Services	162,041,201	163,821,277	(1,780,076) (c)
Central Services	523,471	523,471	-
Student Transportation	443,215	441,215	2,000
Operation of Plant	58,464	58,464	-
Community Services / Misc.	7,310,242	7,290,666	19,576
TOTAL	\$ 378,699,343	\$ 379,695,443	\$ (996,100)

Comments:

- (a) The increase is the result of new funding from DOE: \$61,580 Carl Perkins DJJ position to support the Culinary Arts program, mileage, supplies and certification fees; \$386,365 Title I School Improvement positions to support STEM (Teachers, Paraprofessional), contractual services (Fire Explorer program), field trip admission, site licenses, and supplies.
- (b) The increase is the result of new funding from DOE: Title I School Improvement positions to support STEM (Instructional Coach, Coordinator, Interventionist, STEM Coach).
- (c) Revision in beginning Fund Balance resulting from the 2016-17 year-end closing.

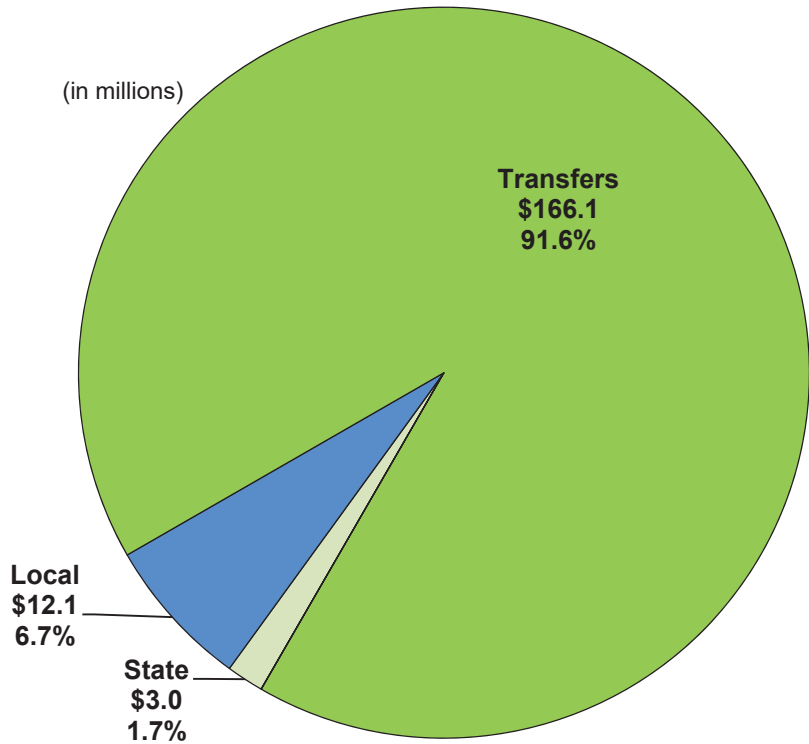


DEBT SERVICE

DEBT SERVICE: ESTIMATED REVENUE AND APPROPRIATIONS

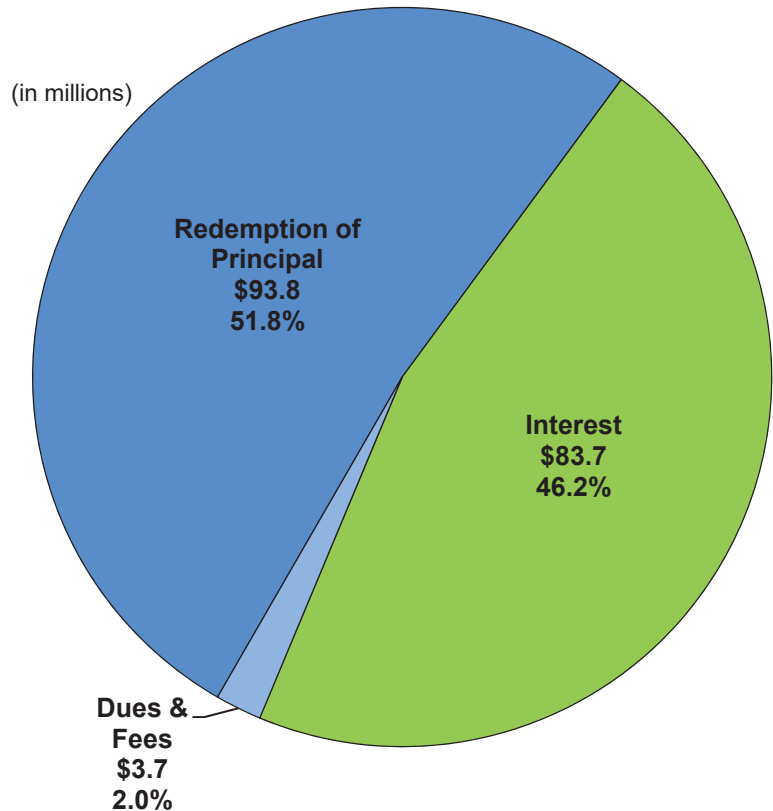
REVENUE CATEGORIES

- State
Includes SBE & COBI Bonds
- Local
Includes District Bonds
- Transfers



APPROPRIATION CATEGORIES

- Redemption of Principal
- Interest
- Dues and Fees



DEBT SERVICE: COMPARISON OF REVENUES

Revenues:	2017-18 Second Hearing	2017-18 First Hearing	Difference
State			
SBE/COBI Bonds	\$ 2,997,686	\$ 2,997,686	\$ -
Local			
District Bonds	2,146,937	12,146,937	-
Other Financing Sources	166,079,872	166,079,872	-
TOTAL	\$ 181,224,495	\$ 181,224,495	\$ -

DEBT SERVICE: COMPARISON OF APPROPRIATIONS

Appropriation:	2017-18 Second Hearing	2017-18 First Hearing	Difference
Redemption of Principal	\$ 93,822,270	\$ 93,822,270	\$ -
Interest	83,710,900	83,710,900	-
Dues and Fees	3,691,325	3,691,325	-
Miscellaneous	-	-	-
Other Financing Uses	-	-	-
TOTAL	\$ 181,224,495	\$ 181,224,495	\$ -

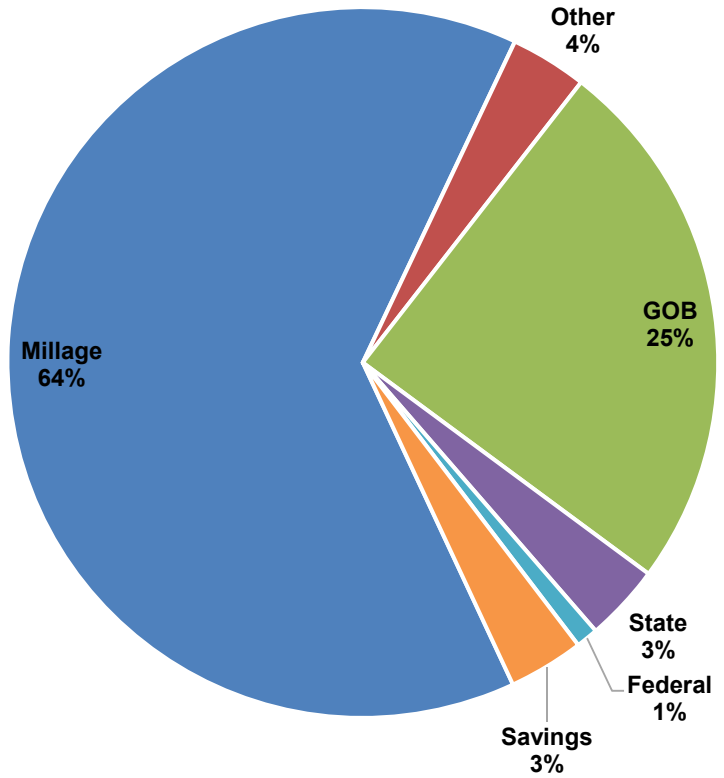


CAPITAL PROJECTS

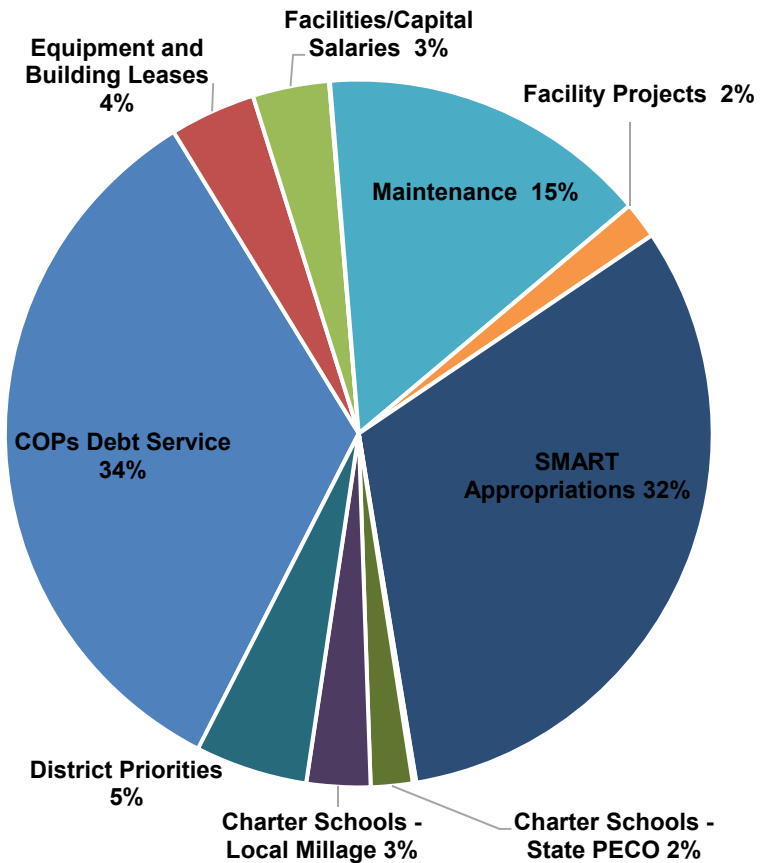


CAPITAL PROJECTS BUDGET: ESTIMATED REVENUE AND APPROPRIATIONS

REVENUE CATEGORIES	2017-18
Local	
Millage	\$278.6
Other	15.2
GOB	107.1
State	15.2
Federal	4.4
Savings	14.9
Sub-Total	435.4
Carryover	692.8
TOTAL REVENUE	\$1,128.2



APPROPRIATION CATEGORIES	2017-18
COPs Debt Service	\$146.9
Equipment and Building Leases	17.1
Facilities/Capital Salaries	15.2
Quality Assurance	0.2
Maintenance	66.0
Facility Projects	7.3
SMART Appropriations	138.7
SMART Program Reserve	0.7
Charter Schools - State PECO	8.3
Charter Schools – Local Millage	12.7
District Priorities	22.3
Sub-Total	435.4
Carryover	692.8
TOTAL APPROPRIATIONS	\$1,128.2



CAPITAL FUNDS BUDGET: COMPARISON OF REVENUES

Revenues & Financing Sources:	2017-18 Second Hearing	2017-18 First Hearing	Difference
Local			
Millage	\$ 278,599,463	\$ 278,599,463	\$ -
Other ¹	15,211,000	15,211,000	-
General Obligation Bond	107,086,000	107,086,000	-
State ²	15,212,000	15,212,000	-
Federal ³	4,367,000	4,367,000	-
Savings ⁴	14,910,300	13,011,000	1,899,300 (a)
Carryover ⁵	692,776,647	683,717,396	9,059,251 (b)
TOTAL	\$1,128,162,410	\$1,117,203,859	\$ 10,958,551

Comments:

- (a) The increase includes the Innovative Program expansion on a two year cycle rather than three as originally proposed and funding for a fully integrated solution to support full implementation of purchasing policy 3320 and the SMART Program.
- (b) Increased carryover as a result of a favorable year-end closing.

¹ Local Other includes Impact/Mitigation Fees, Equipment Lease Financing and sale of land.

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

³ Federal includes IRS interest subsidies.

⁴ Savings include I&T SMART & E-Rate.

⁵ For FY 2016-17, Carryover includes \$82.2 million from Millage, \$104.2 million from other local sources, \$489.5 million from GOB, and \$16.7 million from State sources.

CAPITAL FUNDS BUDGET: COMPARISON OF APPROPRIATIONS

Appropriation:	2017-18 Second Hearing	2017-18 First Hearing	Difference	
COPs Debt Service	\$ 146,881,186	\$ 146,881,186	\$	-
Equipment and Building Leases	17,119,253	17,119,253		-
Facilities/Capital Salaries	15,200,000	15,200,000		-
Quality Assurance	170,000	170,000		-
Maintenance	66,000,000	66,000,000		-
Facility Projects	7,300,000	7,300,000		-
SMART Appropriations	138,687,896	138,687,896		-
SMART Program Reserve / Capital Reserve	658,000	658,000		-
Charter Schools - State PECO	8,318,868	8,318,868		-
Charter Schools - Local Millage	12,711,135	12,711,135		-
District Priorities	22,339,425	20,440,125	1,899,300	(a)
Carryover ¹	692,776,647	683,717,396	9,059,251	(b)
TOTAL	\$1,128,162,410	\$1,117,203,859	\$ 10,958,551	

Comments:

- (a) The increase includes the Innovative Program expansion on a two year cycle rather than three as originally proposed and funding for a fully integrated solution to support full implementation of purchasing policy 3320 and the SMART program.
- (b) Increased carryover as a result of a favorable year-end closing.

¹ Carryover includes \$22.8M for Facility Projects, \$537.9M for SMART Program, \$71.0M for SMART Program Reserve, \$38.4M for District Priorities, and \$22.1M in Unallocated.



ADDITIONAL INFORMATION
DISTRICT
INFLATIONARY ITEMS
AND PRIORITIES

DISTRICT INFLATIONARY ITEMS & PRIORITIES

DISTRICT INFLATIONARY ITEMS			
#	Project Description	Funding (\$)	Remarks
1	FRS Increase	\$ 5,400,000	Florida Retirement System (FRS) increase from the State. <i>Adding these district-wide funds will increase multiple appropriation line items.</i>
2	Electricity (FPL) Increase	2,156,016	Four percent (4%) rate increase in Electricity effective January 2018. <i>Adding these funds to the Facilities Division will increase the Maintenance of Plant appropriation line item.</i>
3	Hurricane Matthew Cost Recovery (FPL)	1,400,675	The State has approved a 2.9% Surcharge from FPL to recover costs associated with Hurricane Matthew. <i>Adding these funds to the Facilities Division will increase the Maintenance of Plant appropriation line item.</i>
4	Recycle, Refuse, and Rolloff Increase	208,859	Total impact increase for Board approved contracts and franchise fees related to Recycle, Refuse, and Rolloff. <i>Adding these funds to the Facilities Division will increase the Maintenance of Plant appropriation line item.</i>
5	Water & Sewer Increase	1,300,000	Increase in costs for Water & Sewer levied by Municipalities including total water consumption, sewer and storm water expenses and fees. <i>Adding these funds to the Facilities Division will increase the Maintenance of Plant appropriation line item.</i>
6	District Telecommunications	650,000	Maintain acceptable performance and avoid slow Internet access that would impact Internet and network resources. Example: State Testing, Email, etc. Funding needed to support increased costs for choice phone service maintenance. <i>Adding these funds to the Information & Technology Division will increase the Administrative Technology Services appropriation line item.</i>
Total District Inflationary Items		\$ 11,115,550	

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DISTRICT INFLATIONARY ITEMS & PRIORITIES

DISTRICT PRIORITIES			
#	Project Description	Funding (\$)	Remarks
7	Support for Applied Learning Department Programs	\$ 385,755	Provide funding for five (5) Instructional Facilitator positions to support STEM+, Computer Science, Civic Engagement, and Physical Education. The anticipated distribution within the Applied Learning Department is as follows: 3 STEM, 1 Civic Engagement, and 1 Art. <i>Adding these funds to the Academics Division will increase the Instruction appropriation line item.</i>
8	BCPS Professional Learning Dev. & Support	3,000,000	Prioritizing teacher professional learning requires providing stipends, embedded support in the instructional day, and related services to instructional staff. These funds are aligned with the Strategic Plan High Quality Instruction goals and will extend the opportunities for teachers to receive support for literacy, standards based instruction, social emotional learning, and content mastery for all students. <i>Adding these funds to the Academics Division will increase the Instruction appropriation line item.</i>
9	Extended Work Calendar for School Social Workers	177,077	School social workers will be available on an extended, staggered schedule during the summer months in order to adequately address cases awaiting completion, crisis response, etc. <i>Adding these funds to the Academics Division will increase the Instruction and Curriculum Development Services appropriation line item.</i>
10	School Resource Officer (SRO)	277,512	The Coconut Creek Police Department requests a School Resource Officer (SRO) for the Dave Thomas Education Center (DTEC); The City of Hollywood Police Department requests an additional SRO for elementary schools; and the City of North Lauderdale requests four SROs (North Lauderdale Elementary, Broadview Elementary, Pinewood Elementary and Morrow Elementary). <i>Adding these funds to the Chief of Staff Division will increase the Operation of Plant appropriation line item.</i>
11	Reduce Risk of Arc-Flash Injury	195,101	Approximately 180 PPO Mechanics work around electrical equipment without proper Personal Protective Equipment (PPE). Also, electrical equipment is not properly labeled. The District should increase its adherence to best practices by labeling electrical switchgear and providing training and PPE to all affected employees. <i>Adding these funds to the Facilities Division will increase the Maintenance of Plant appropriation line item.</i>
12	Applitrack - On-line Recruiting System	50,000	Applitrack is the talent management tool that supports the recruitment and selection process for all positions in the District (instructional and non-instructional administrative). Applitrack was implemented in 2013 to replace the in-house built Computer Applicant Flow System (CAFS) that I&T could no longer support. Applitrack uses a cloud-based platform and replaced a laborious manual system. Applitrack was previously funded through the Transition to Teaching grant which is no longer available for 2018. <i>Adding these funds to the Human Resources Division will increase the Central Services appropriation line item.</i>

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DISTRICT INFLATIONARY ITEMS & PRIORITIES

DISTRICT PRIORITIES (Continued)

#	Project Description	Funding (\$)	Remarks
13	ERP/SAP Maintenance	\$ 1,500,000	Upgrade ERP/SAP systems to prevent the failure of critical business functions as well as be in compliance for maintenance agreements and improve system stability, usability and performance. This request includes additional cost needed for HANA database licensing, and Hosting Cost associated with this upgrade. (Implementation cost requested through Capital Budget Request). <i>Adding these funds to the Information & Technology Division will increase the Administrative Technology Services appropriation line item.</i>
14	Professional Services (Technical Contract Staffing) (non-recurring)	500,000	Technical Contracted Professional Services to support I&T strategic goals related to technology integration into operations and instruction by implementing projects, network upgrades, ERP/SAP upgrade and security surveillance upgrade. <i>Adding these funds to the Information & Technology Division will increase the Administrative Technology Services appropriation line item.</i>
15	High School Schedule Changes	6,000,000	Pursuant to the guidelines set forth in Policy 1403, School Accountability and Improvement, eight high school schools (Boyd Anderson, Deerfield, Dillard, Douglas, Hallandale, Miramar, South Plantation and Stranahan) have received Board-approved waivers to change their school schedules beginning in the 2017-18 school year. This request is consistent with the funding provided to the initial 21 high schools that received Board-approved schedule change waivers for the 2016-17 school year. <i>Adding these funds to the Office of School Performance & Accountability Division will increase the Instruction appropriation line item.</i>
16	Principal Autonomy Pilot Schools	75,000	The 2016 Florida Legislature approved the Principal Autonomy Pilot Program with Broward as one of 7 districts eligible to apply for participation in the program. The State Board of Education has approved the District's plan for 3 schools to participate in this initiative. While the legislation included funding (\$10,000 per school) to attract 3 high-performing principals to serve as the next leaders of these schools (Bethune ES, Park Lakes ES and Village ES), the governor has eliminated this funding from the approved state budget. Subsequently, \$25,000 per school is being requested to match the incentives currently being provided to the leaders of the district-sponsored principal autonomy turnaround schools (Park Ridge ES and Walker ES). <i>Adding these funds to the Office of School Performance & Accountability Division will increase the Instruction appropriation line item.</i>

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DISTRICT INFLATIONARY ITEMS & PRIORITIES

DISTRICT PRIORITIES (Continued)

#	Project Description	Funding (\$)	Remarks
17	High School Activities Funds	\$ 800,000	In 2013-14, federal healthy eating legislation resulted in significant changes to vending machine regulations on school campuses. Subsequently, high schools realized a significant reduction in vending machine commissions that were historically used to the offset costs associated with offering numerous student sports and activities. Collectively, the high schools have lost approximately \$800,000 over four years as student participation in many sports and activities have steadily increased. While most of the schools sponsor a plethora of annual fundraising activities, the proceeds do not equate to previous vending revenues. These funds are being requested to assist the high schools in continuing to provide students with extra and co-curricular activities that are currently not supported by the schools' budgets. <i>Adding these funds to the Office of School Performance & Accountability Division will increase the Instruction appropriation line item.</i>
18	Additional Bus Operator & Attendant Positions	848,001	After collaboration between the ESE and the Demographics and Student Assignment departments, it has been determined that the Transportation department will require 9 additional Bus Operator positions and 20 additional Attendant positions to ensure routes can be covered for the opening of school 2017-18. Overall, the increase is due to boundary changes and expanding Pre-K and K-5 ESE programs. Existing program sites for Pre-K ESE and some K-5 ESE are presently at capacity. <i>Adding these funds to the Strategy & Operations Division will increase the Student Transportation Services appropriation line item.</i>
19	State and Federal Advocacy	10,000	Due to the recent shift in policy of legislators, the Legislative Affairs department will need to expand federal and state advocacy efforts. <i>Adding these funds to the Legislative Affairs Department will increase the General Administration appropriation line item.</i>
Total District Priorities		\$ 13,818,446	



YEAR END RESERVES



YEAR END RESERVES

<u>Student Success Opportunity Schools (SSOS)</u>	<u>Amount</u>
	(in millions)
SSOS Prior Year's Remaining Balance	\$2.4
Current Year's Project Balance	1.0
Henry D. Perry / Gulfstream Academy K-8 Project / Phase 2	(1.4)
Total SSOS Reserves	\$2.0

<u>Workforce</u>	<u>Amount</u>
Workforce Prior Year's Remaining Balance	\$1.9
Total Workforce Reserves	\$1.9

<u>Medicaid</u>	<u>Amount</u>
Medicaid Prior Year's Remaining Balance	\$2.3
Total Medicaid Reserves	\$2.3





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

